



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

# **Medicaid Services Report by Provider Type**

**November 2018**

Reporting Through October 2018

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Topic	Page	SFY18 Avg/Mo	SFY19 Avg/Mo	Topic	Page	SFY18 Avg/Mo	SFY19 Avg/Mo
<b>Medicaid Total Cost of Coverage</b>	<b>3</b>	\$332,591,586	\$342,161,915	<b>Behavioral Health - Main</b>	<b>34</b>	\$26,733,591	\$19,119,163
<b>Long Term Support Services - Main</b>	<b>4</b>	\$48,477,084	\$52,591,419	<a href="#">Psychiatric Hosp Inpat - PT013</a>	35	\$749,810	\$852,416
<a href="#">ICF Intellectually Disabled - PT016</a>	5	\$776,771	\$670,733	<a href="#">Behavioral Health Outpat PT014</a>	36	\$17,236,269	\$9,854,791
<a href="#">Nursing Facility - PT019</a>	6	\$22,361,587	\$24,186,586	<a href="#">Special Clinics - PT017 BH only</a>	37	\$1,066,066	\$1,286,905
<a href="#">Home Health Agency - PT029</a>	7	\$1,978,258	\$2,273,408	<a href="#">Psychologist - PT026</a>	38	\$287,941	\$219,217
<a href="#">Personal Care Aid Agency PT030</a>	8	\$8,718,087	\$9,650,655	<a href="#">Targeted Case Management PT054</a>	39	\$4,306,298	\$4,199,141
<a href="#">Intellectual Disability Waiver - PT038</a>	9	\$9,894,288	\$9,885,654	<a href="#">Residential Treatment Center - PT063</a>	40	\$2,789,352	\$2,502,277
<a href="#">Adult Day Health Care - PT039</a>	10	\$1,055,855	\$1,333,564	<a href="#">MH Rehabilitative Treatment - PT082</a>	41	\$297,854	\$204,415
<a href="#">Frail Elderly Waiver PT048</a>	11	\$217,577	\$276,192	<b>Managed Care (MCO) - PT062</b>	<b>42</b>	\$148,210,346	\$168,420,485
<a href="#">Habilitation Services - PT055</a>	12	\$99,037	\$503,685	<a href="#">Non-Emergency Transportation - PT035</a>	43	\$1,136,157	\$1,323,460
<a href="#">Frail Elderly Group Homes - PT057</a>	13	\$854,770	\$1,008,865	<a href="#">Special Clinics PT017 with BH</a>	44	\$2,433,428	\$2,527,265
<a href="#">Physically Disabled Waiver - PT058</a>	14	\$458,686	\$472,536	<a href="#">Special Clinics PT017 without BH</a>	45	\$1,367,362	\$1,240,359
<a href="#">Frail Elderly Assisted Living - PT059</a>	15	\$37,197	\$43,402	<a href="#">Physician Services - PT020</a>	46	\$15,202,203	\$15,967,093
<a href="#">Hospice Inpatient - PT064</a>	16	\$666,998	\$669,116	<a href="#">Podiatrist - PT021</a>	47	\$11,397	\$37,480
<a href="#">Hospice Outpatient - PT065</a>	17	\$226,177	\$384,279	<a href="#">Dental Services - PT022</a>	48	\$5,788,362	\$2,586,654
<a href="#">ICF Intellectually Disabled Private - PT068</a>	18	\$581,240	\$669,745	<a href="#">Hearing Aid - PT023</a>	49	\$54,526	\$47,854
<a href="#">Personal Care Aid Service Org - PT083</a>	19	\$550,556	\$563,000	<a href="#">Advanced Practice RN - PT024</a>	50	\$1,016,140	\$956,351
<b>Pharmacy - Main</b>	<b>20</b>	\$23,600,341	\$22,829,488	<a href="#">Radiology - PT027</a>	51	\$152,441	\$72,155
<b>Optical - Main</b>	<b>21</b>	\$734,401	\$1,068,043	<a href="#">Ambulance - PT032</a>	52	\$1,153,884	\$1,159,969
<a href="#">Optometrist - PT025</a>	22	\$689,937	\$1,015,510	<a href="#">Prosthetics - PT033</a>	53	\$2,447,351	\$2,759,830
<a href="#">Optician - PT041</a>	23	\$44,464	\$52,533	<a href="#">Therapy - PT034</a>	54	\$1,561,732	\$1,653,731
<b>Hospitals - Main</b>	<b>24</b>	\$48,458,418	\$45,259,154	<a href="#">Chiropractor - PT036</a>	55	\$546	\$1,230
<a href="#">Outpatient Surgery - PT010</a>	25	\$324,549	\$380,890	<a href="#">Laboratory - PT043</a>	56	\$642,264	\$614,878
<a href="#">Hospital Inpatient - PT011</a>	26	\$40,424,135	\$36,648,700	<a href="#">Swing-Bed Acute Hospital - PT044</a>	57	\$1,102	\$458
<a href="#">Hospital Outpatient - PT012</a>	27	\$3,889,102	\$3,301,191	<a href="#">Ambulatory Surgical Center - PT046</a>	58	\$940,752	\$576,268
<a href="#">End Stage Renal Disease Facility PT045</a>	28	\$1,029,398	\$1,685,086	<a href="#">School Based Services - PT060</a>	59	\$1,691,401	\$430,684
<a href="#">Mental Hospital Rehab Inpat - PT056</a>	29	\$842,373	\$908,871	<a href="#">Nurse Anesthetist - PT072</a>	60	\$80,734	\$101,137
<a href="#">Critical Access Hospital Inpat - PT075</a>	30	\$1,885,924	\$2,305,032	<a href="#">Nurse Midwife - PT074</a>	61	\$14,222	\$18,054
<a href="#">Hospital Based ESRD - PT081</a>	31	\$62,936	\$29,384	<a href="#">Audiologist - PT076</a>	62	\$98,025	\$103,947
<b>Indian Health Services - Main</b>	<b>32</b>	\$1,566,204	\$1,708,693	<a href="#">Physician Assistant - PT077</a>	63	\$506,379	\$454,639
<a href="#">IHS &amp; Tribal Clinics - PT047</a>	33	\$1,566,204	\$1,708,693	<a href="#">Applied Behavioral Analysis - PT085</a>	64	\$416,250	\$372,056

Red indicates +25% or more; Orange is +10%; Black is +<10%; Green = FY19 monthly average is down from FY18

## Medicaid Total Cost of Coverage

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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	\$347,409,460.38
Oct-18	\$310,089,426.28
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$342,161,914.71</b>
<b>TOTAL SFY19</b>	<b>\$1,368,647,658.83</b>

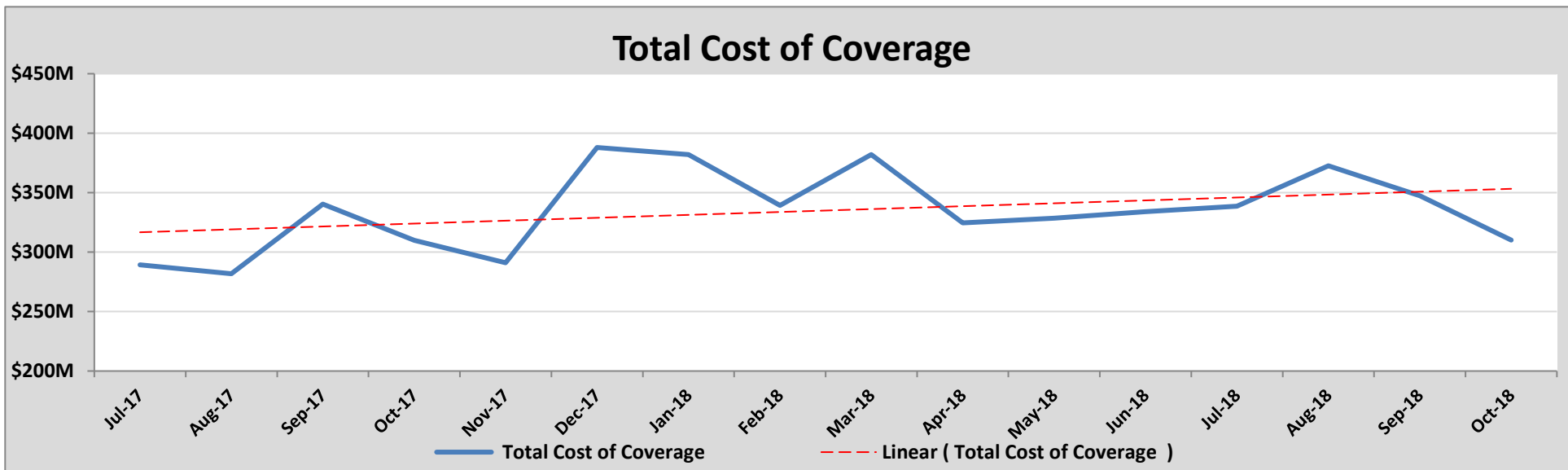
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,661,286,940.33	6.08%
SFY 13	\$1,821,350,124.56	9.63%
SFY 14	\$2,074,389,215.44	13.89%
SFY 15	\$3,088,124,954.85	48.87%
SFY 16	\$3,403,811,000.99	10.22%
SFY 17	\$3,746,065,969.05	10.06%
SFY 18	\$4,004,739,216.45	6.91%
SFY 19 YTD	\$1,368,647,658.83	

**Notes:** Includes claim payments, capitation, and supplementary payments.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$305,346,257.20
<b>TOTAL</b>	<b>\$1,221,385,028.81</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$342,161,914.71
<b>TOTAL</b>	<b>\$1,368,647,658.83</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$36,815,657.51
<b>TOTAL</b>	<b>\$147,262,630.02</b>



## Long Term Support Services Main

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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	\$50,519,078.31
Oct-18	\$53,716,151.82
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$52,591,418.93</b>
<b>TOTAL SFY19</b>	<b>\$210,365,675.73</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	\$582,669,647.87	9.43%
SFY 19 YTD	\$210,365,675.73	

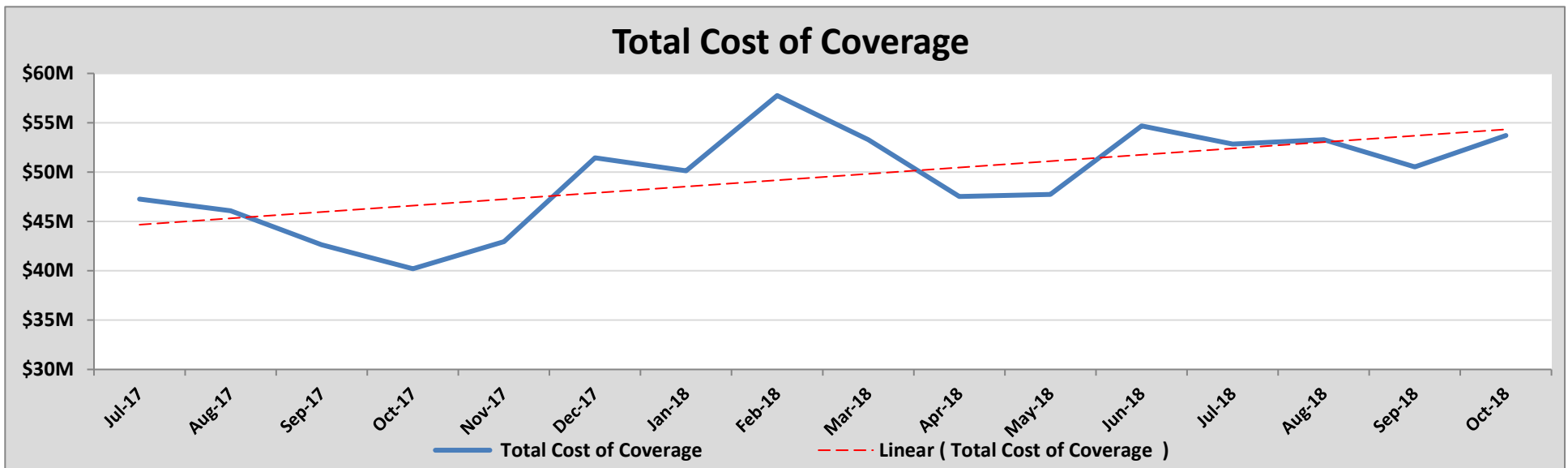
**Notes:**

The following Provider Types are included in LTSS Main : 016, Intellectually Disabled; 019, Nursing Facility; 029, Home Health Agency; 030, Personal Care Aid; 038, Intellectual Disability; 039, Adult Day Health; 048, Frail Elderly; 055, Rehab Services; 057, Adult Group Care; 058, Physically Disabled; 059, Assisted Living; 064, Hospice; 065, Hospice Long Term; 068, Intellectual Disability Private; 083, Personal Care Aid

Timeframe	Jul 2017 - Oct 2017
Average per month	\$44,050,567.02
TOTAL	\$176,202,268.08

Timeframe	Jul 2018 - Oct 2018
Average per month	\$52,591,418.93
TOTAL	\$210,365,675.73

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$8,540,851.91
TOTAL	\$34,163,407.65



## Intermediate Care Facility, Intellectually Disabled - PT016

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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	\$0.00
Oct-18	\$2,030,652.02
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$670,732.70</b>
<b>TOTAL SFY19</b>	<b>\$2,682,930.80</b>

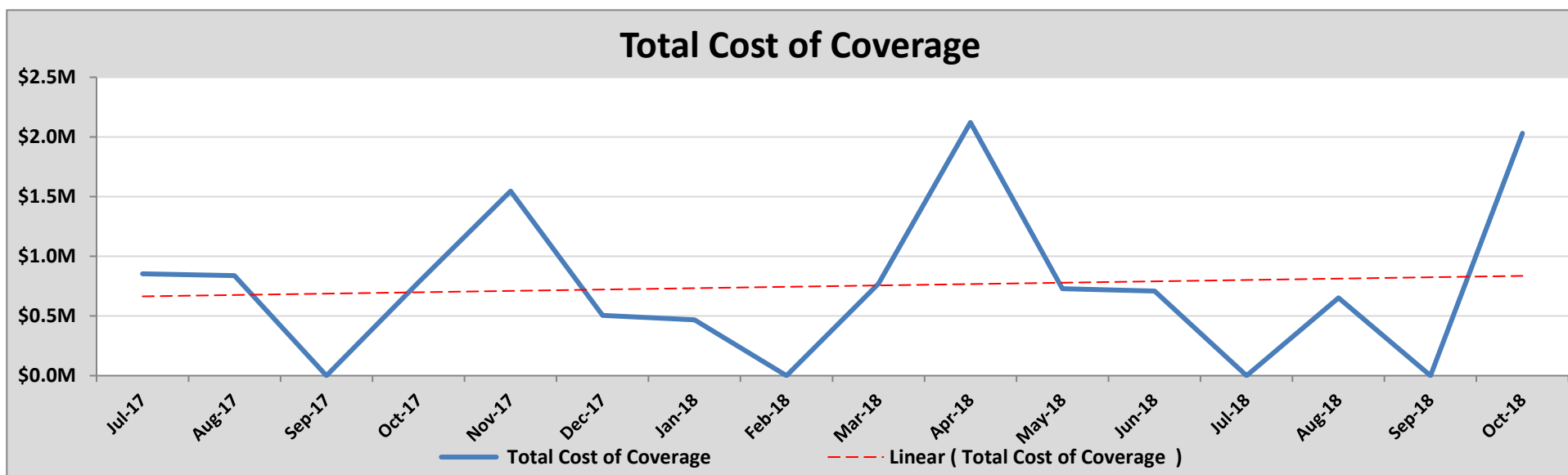
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,225,884.75	-10.08%
SFY 13	\$9,542,693.67	-6.68%
SFY 14	\$9,862,385.39	3.35%
SFY 15	\$9,981,993.32	1.21%
SFY 16	\$10,401,128.20	4.20%
SFY 17	\$9,920,629.29	-4.62%
SFY 18	\$10,265,897.00	3.48%
SFY 19 YTD	\$2,682,930.80	

**Notes:**  
Apparent volatility due to billing practices.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$618,748.08
<b>TOTAL</b>	<b>\$2,474,992.31</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$670,732.70
<b>TOTAL</b>	<b>\$2,682,930.80</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$51,984.62
<b>TOTAL</b>	<b>\$207,938.49</b>



## Nursing Facility - PT019

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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	\$22,868,994.07
Oct-18	\$24,507,188.34
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$24,186,586.44</b>
<b>TOTAL SFY19</b>	<b>\$96,746,345.77</b>

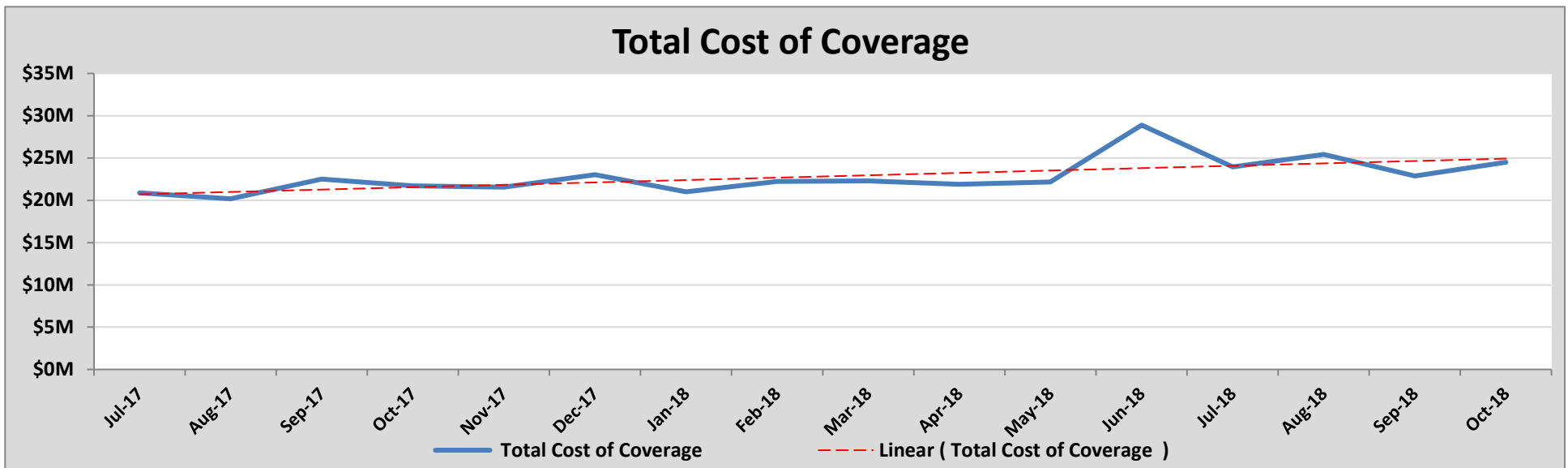
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$186,573,708.69	6.03%
SFY 13	\$191,366,646.76	2.57%
SFY 14	\$196,909,826.46	2.90%
SFY 15	\$211,927,088.90	7.63%
SFY 16	\$228,255,218.48	7.70%
SFY 17	\$246,030,434.67	7.79%
SFY 18	\$268,339,040.74	9.07%
SFY 19 YTD	\$96,746,345.77	

**Notes:** 10% rate increase from the 2017 Legislative Session effective 10/1/2017; last of the three-part recycle implemented 8/24/2018

Timeframe	Jul 2017 - Oct 2017
Average per month	\$21,324,459.64
TOTAL	\$85,297,838.57

Timeframe	Jul 2018 - Oct 2018
Average per month	\$24,186,586.44
TOTAL	\$96,746,345.77

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$2,862,126.80
TOTAL	\$11,448,507.20



## Home Health Agency - PT029

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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	\$2,117,819.38
Oct-18	\$2,192,729.34
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,273,407.79</b>
<b>TOTAL SFY19</b>	<b>\$9,093,631.14</b>

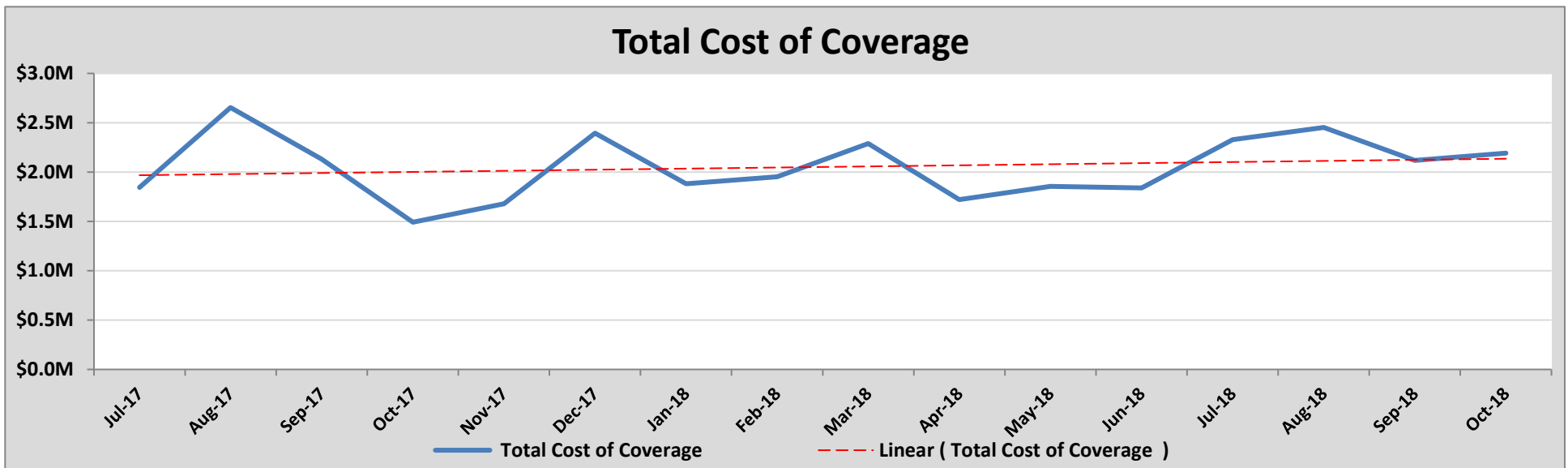
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,319,890.80	37.34%
SFY 13	\$13,207,642.27	27.98%
SFY 14	\$13,390,957.85	1.39%
SFY 15	\$15,671,868.66	17.03%
SFY 16	\$16,857,883.60	7.57%
SFY 17	\$19,292,408.55	14.44%
SFY 18	\$23,739,096.21	23.05%
SFY 19 YTD	\$9,093,631.14	

**Notes:** Includes Private Duty Nursing

Timeframe	Jul 2017 - Oct 2017
Average per month	\$2,031,270.94
<b>TOTAL</b>	<b>\$8,125,083.77</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$2,273,407.79
<b>TOTAL</b>	<b>\$9,093,631.14</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$242,136.84
<b>TOTAL</b>	<b>\$968,547.37</b>



## Personal Care Aid Agency PT030

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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	\$7,734,857.95
Oct-18	\$9,229,620.78
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$9,650,655.24</b>
<b>TOTAL SFY19</b>	<b>\$38,602,620.94</b>

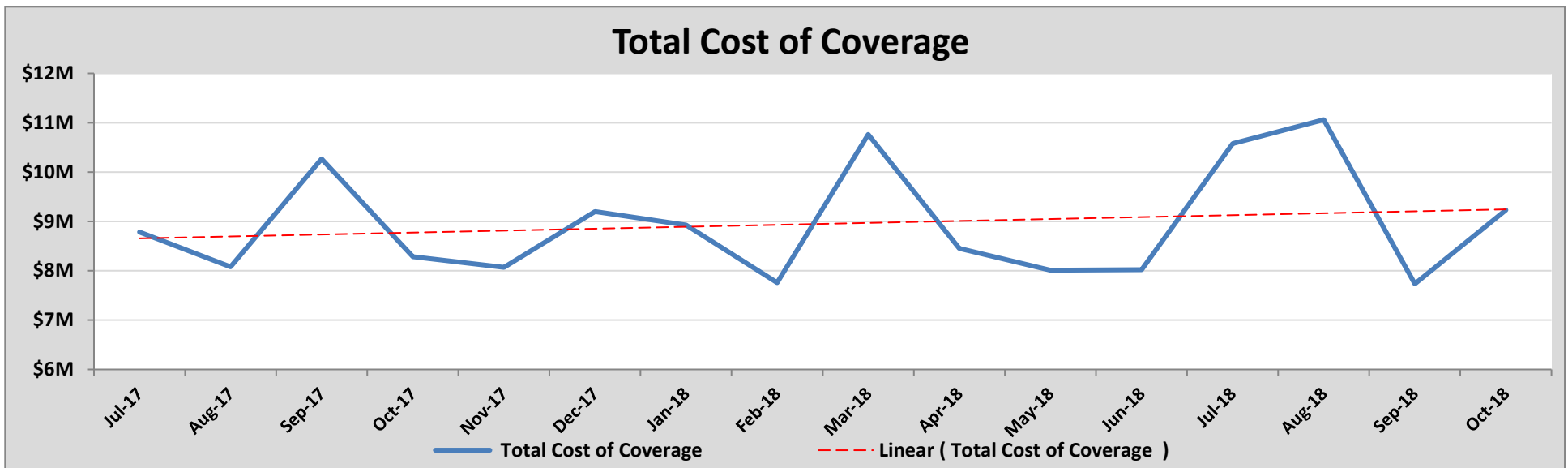
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$67,957,496.25	3.45%
SFY 13	\$67,407,102.95	-0.81%
SFY 14	\$75,572,096.54	12.11%
SFY 15	\$80,261,957.35	6.21%
SFY 16	\$88,954,826.99	10.83%
SFY 17	\$98,846,195.94	11.12%
SFY 18	\$104,617,046.52	5.84%
SFY 19 YTD	\$38,602,620.94	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$8,854,212.79
<b>TOTAL</b>	<b>\$35,416,851.17</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$9,650,655.24
<b>TOTAL</b>	<b>\$38,602,620.94</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$796,442.44
<b>TOTAL</b>	<b>\$3,185,769.77</b>





## Intellectual Disability Waiver PT038

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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	\$11,380,320.35
Oct-18	\$10,452,438.81
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY17</b>	<b>\$9,885,654.02</b>
<b>TOTAL SFY17</b>	<b>\$39,542,616.07</b>

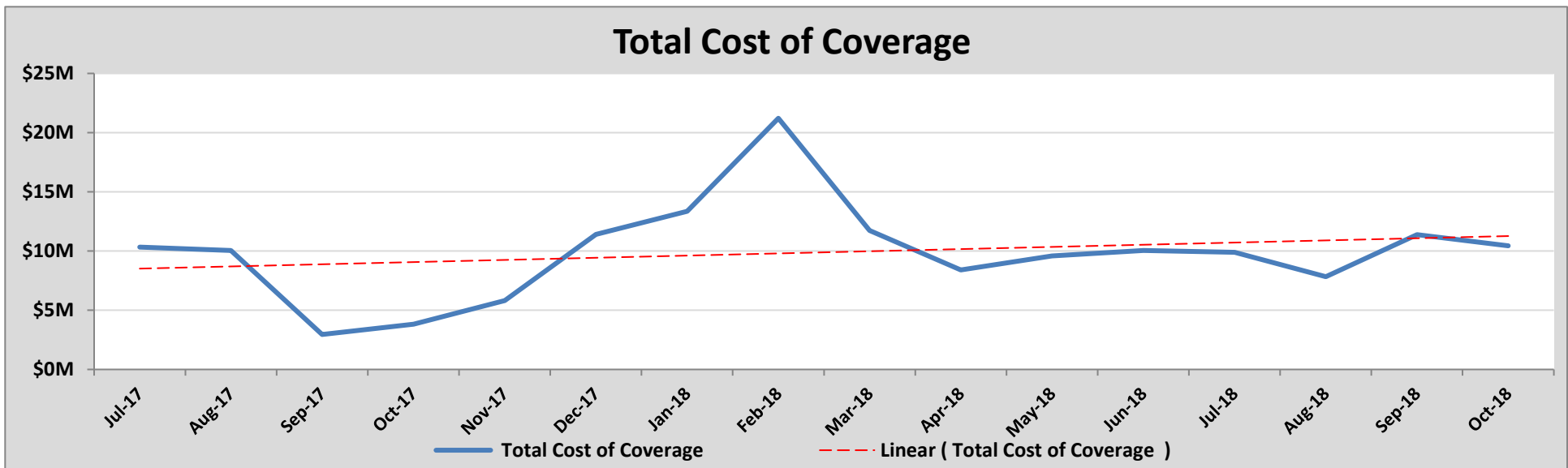
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$80,330,377.09	9.00%
SFY 13	\$73,245,951.22	-8.82%
SFY 14	\$89,132,637.79	21.69%
SFY 15	\$93,491,728.16	4.89%
SFY 16	\$96,409,956.39	3.12%
SFY 17	\$104,276,178.75	8.16%
SFY 18	\$118,731,457.67	13.86%
SFY 19 YTD	\$39,542,616.07	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$6,787,703.09
<b>TOTAL</b>	<b>\$27,150,812.36</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$9,885,654.02
<b>TOTAL</b>	<b>\$39,542,616.07</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$3,097,950.93
<b>TOTAL</b>	<b>\$12,391,803.71</b>



## Adult Day Health Care - PT039

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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	\$1,170,019.00
Oct-18	\$1,241,263.76
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,333,563.63</b>
<b>TOTAL SFY19</b>	<b>\$5,334,254.50</b>

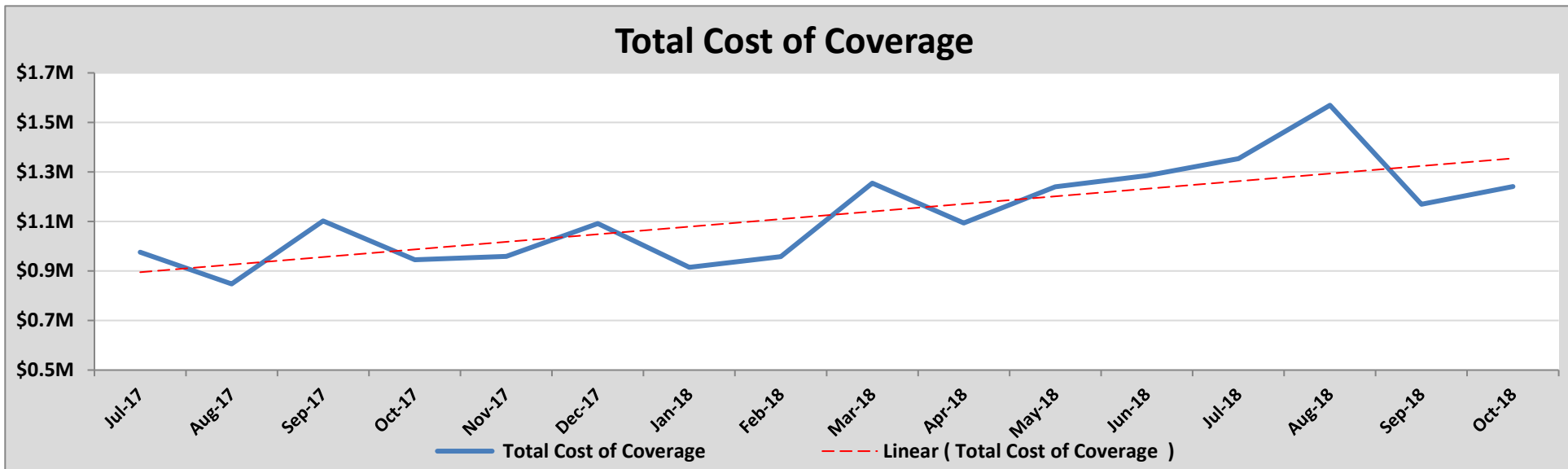
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,966,764.10	22.79%
SFY 13	\$5,468,799.57	10.11%
SFY 14	\$6,427,009.87	17.52%
SFY 15	\$7,354,410.55	14.43%
SFY 16	\$8,348,094.40	13.51%
SFY 17	\$10,394,686.18	24.52%
SFY 18	\$12,670,256.01	21.89%
SFY 19 YTD	\$5,334,254.50	

**Notes:** 5% rate increase from the 2017 Legislative Session- effective 10/1/2017, implemented 3/5/2018.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$968,066.50
<b>TOTAL</b>	<b>\$3,872,266.00</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,333,563.63
<b>TOTAL</b>	<b>\$5,334,254.50</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$365,497.13
<b>TOTAL</b>	<b>\$1,461,988.50</b>



## Frail Elderly Waiver PT048

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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	\$215,218.17
Oct-18	\$355,704.09
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$276,192.17</b>
<b>TOTAL SFY19</b>	<b>\$1,104,768.66</b>

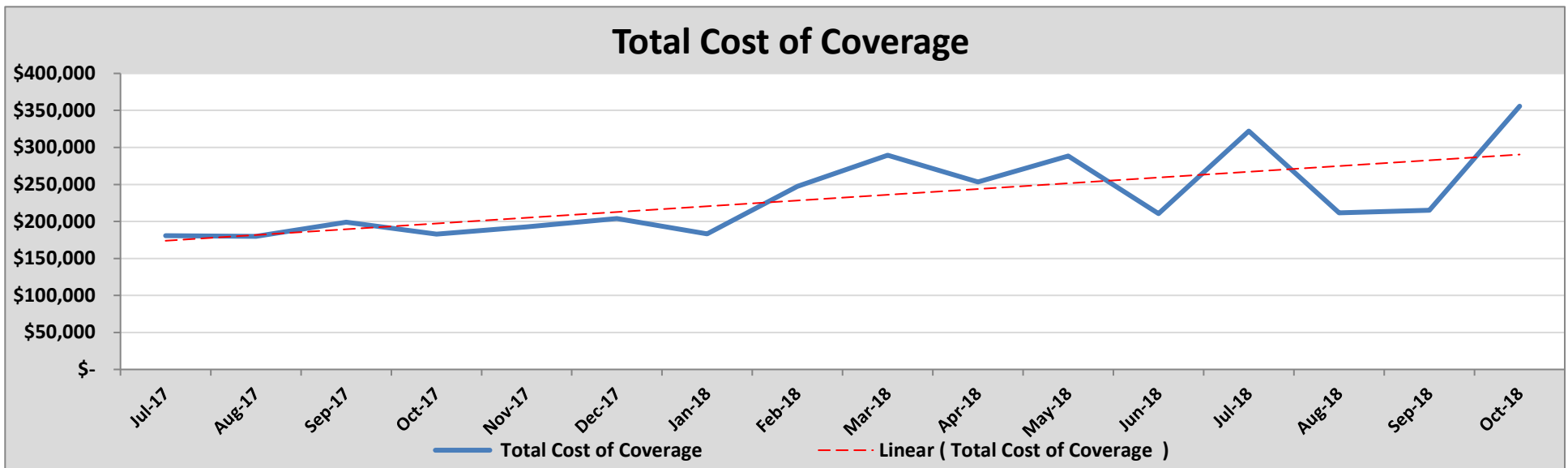
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,093,959.62	-7.76%
SFY 13	\$2,829,929.72	-8.53%
SFY 14	\$2,648,825.77	-6.40%
SFY 15	\$2,842,262.42	7.30%
SFY 16	\$3,332,182.15	17.24%
SFY 17	\$2,954,719.51	-11.33%
SFY 18	\$2,610,922.89	-11.64%
SFY 19 YTD	\$1,104,768.66	

**Notes:** 5% rate increase from the 2017 Legislative Session- effective 10/1/2017, implemented 3/5/2018.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$185,558.44
<b>TOTAL</b>	<b>\$742,233.75</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$276,192.17
<b>TOTAL</b>	<b>\$1,104,768.66</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$90,633.73
<b>TOTAL</b>	<b>\$362,534.91</b>



## Habilitation Services - PT055

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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	\$1,505,728.35
Oct-18	\$267,354.00
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$503,685.10</b>
<b>TOTAL SFY19</b>	<b>\$2,014,740.41</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	\$2,014,740.41	

**Notes:**

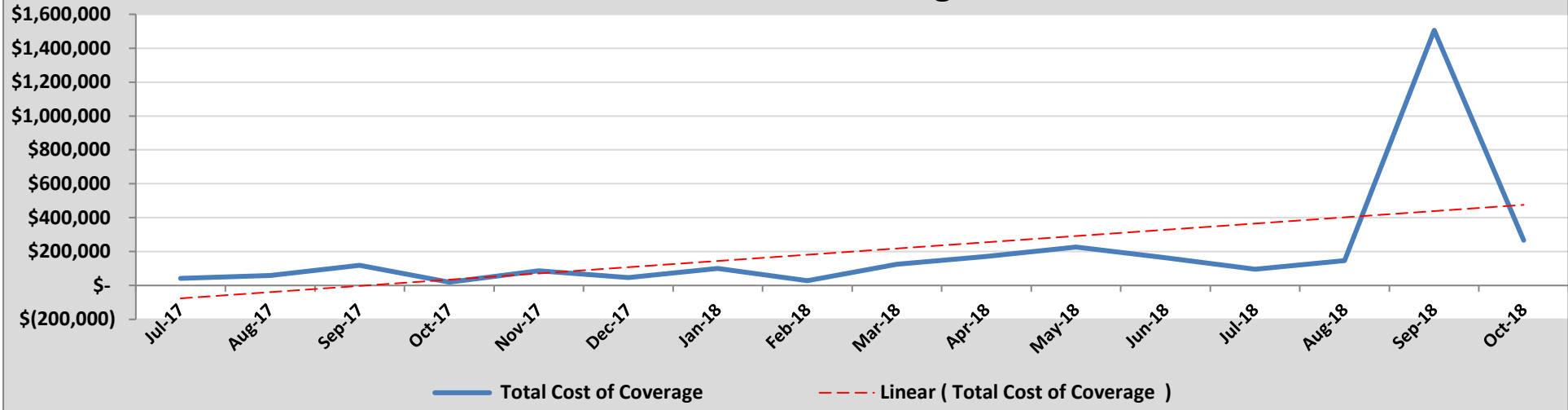
Sudden increase in September 2018 is due to three providers receiving large payments for six months of services that went unpaid because of a claims processing issue.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$59,745.00
TOTAL	\$238,980.00

Timeframe	Jul 2018 - Oct 2018
Average per month	\$503,685.10
TOTAL	\$2,014,740.41

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$443,940.10
TOTAL	\$1,775,760.41

### Total Cost of Coverage



## Frail Elderly Group Homes PT057

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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	\$941,497.30
Oct-18	\$1,036,361.25
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,008,864.57</b>
<b>TOTAL SFY19</b>	<b>\$4,035,458.26</b>

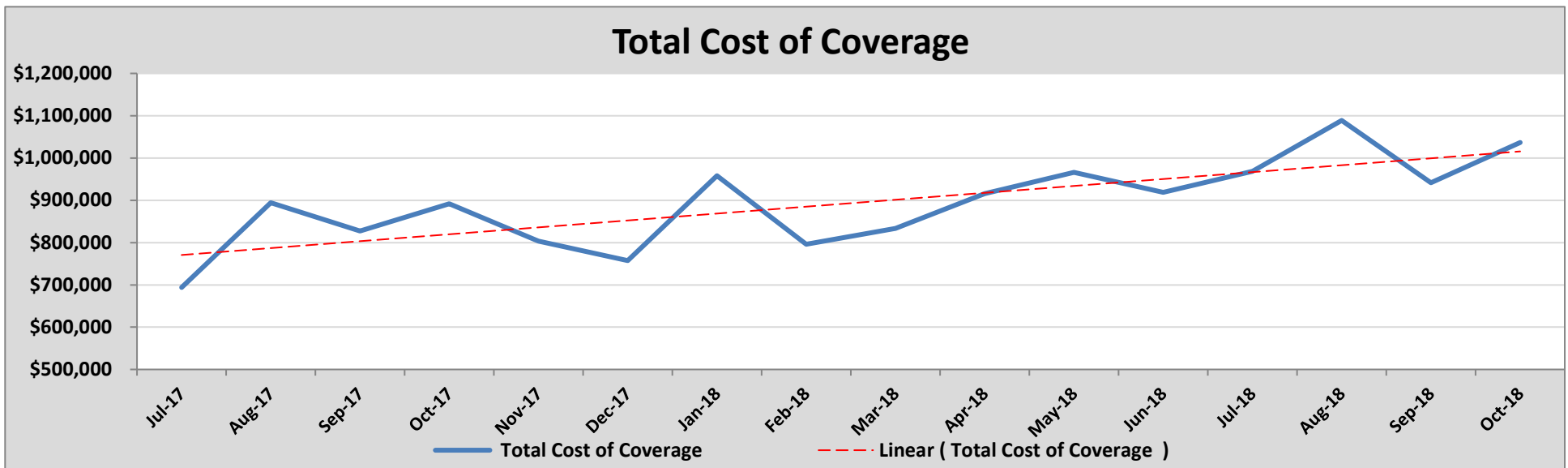
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,958,798.20	36.47%
SFY 13	\$6,399,993.00	7.40%
SFY 14	\$6,971,055.00	8.92%
SFY 15	\$7,719,016.51	10.73%
SFY 16	\$8,813,973.45	14.19%
SFY 17	\$9,486,536.71	7.63%
SFY 18	\$10,257,241.91	8.12%
SFY 19 YTD	\$4,035,458.26	

**Notes:** 15% rate increase from the 2017 Legislative Session- effective 7/1/2017, implemented 3/5/2018

Timeframe	Jul 2017 - Oct 2017
Average per month	\$826,929.83
TOTAL	\$3,307,719.30

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,008,864.57
TOTAL	\$4,035,458.26

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$181,934.74
TOTAL	\$727,738.96



## Physically Disabled Waiver - PT058

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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	\$357,011.46
Oct-18	\$482,783.38
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$472,535.88</b>
<b>TOTAL SFY19</b>	<b>\$1,890,143.51</b>

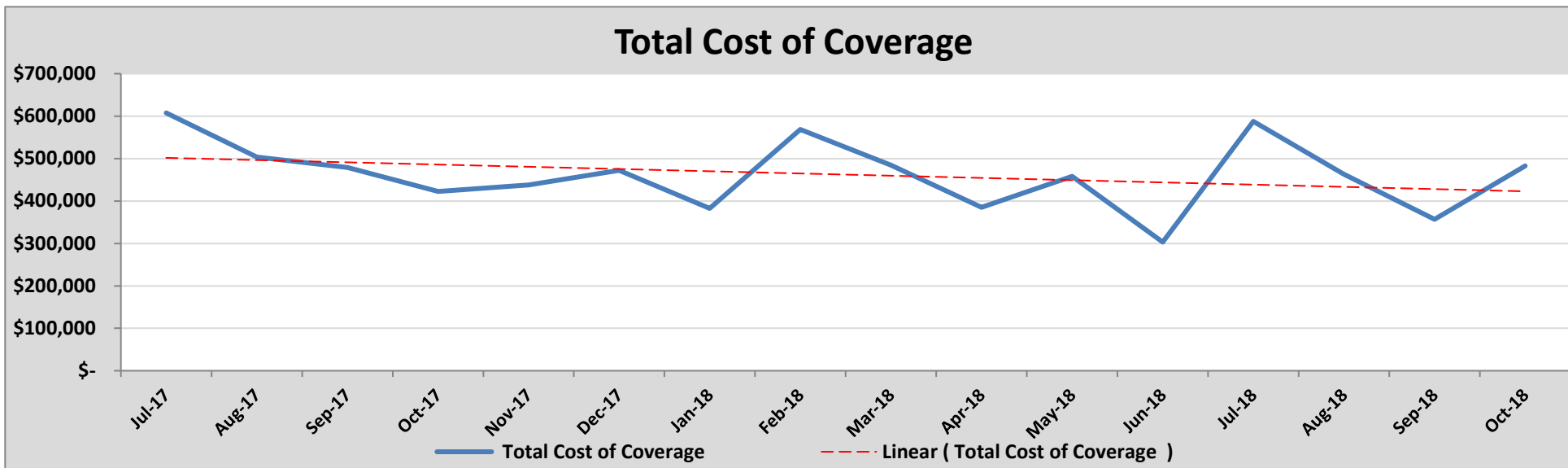
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,028,676.39	-0.07%
SFY 13	\$3,129,264.52	3.32%
SFY 14	\$3,346,686.41	6.95%
SFY 15	\$4,275,083.95	27.74%
SFY 16	\$4,734,939.86	10.76%
SFY 17	\$5,564,636.80	17.52%
SFY 18	\$5,504,228.64	-1.09%
SFY 19 YTD	\$1,890,143.51	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$503,110.36
<b>TOTAL</b>	<b>\$2,012,441.42</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$472,535.88
<b>TOTAL</b>	<b>\$1,890,143.51</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$30,574.48)</b>
<b>TOTAL</b>	<b>(\$122,297.91)</b>



## Frail Elderly Assisted Living - PT059

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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	\$35,839.00
Oct-18	\$35,174.25
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$43,401.56</b>
<b>TOTAL SFY19</b>	<b>\$173,606.25</b>

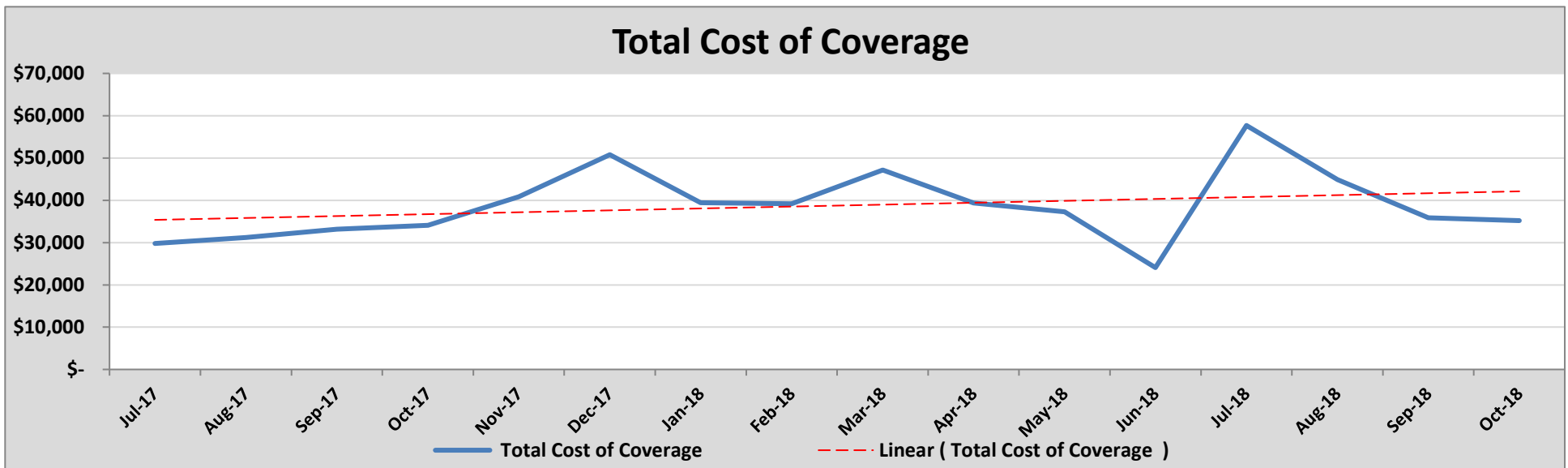
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$263,921.75	-3.40%
SFY 13	\$274,844.25	4.14%
SFY 14	\$374,153.00	36.13%
SFY 15	\$327,969.00	-12.34%
SFY 16	\$386,264.40	17.77%
SFY 17	\$392,802.36	1.69%
SFY 18	\$446,359.79	13.63%
SFY 19 YTD	\$173,606.25	

**Notes:** 15% rate increase from the 2017 Legislative Session- effective 7/1/2017; last of the three-part recycle implemented 8/24/2018

Timeframe	Jul 2017 - Oct 2017
Average per month	\$32,056.79
TOTAL	\$128,227.16

Timeframe	Jul 2018 - Oct 2018
Average per month	\$43,401.56
TOTAL	\$173,606.25

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$11,344.77
TOTAL	\$45,379.09



## Hospice Inpatient - PT064

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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	\$642,507.81
Oct-18	\$580,405.62
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$669,115.91</b>
<b>TOTAL SFY19</b>	<b>\$2,676,463.62</b>

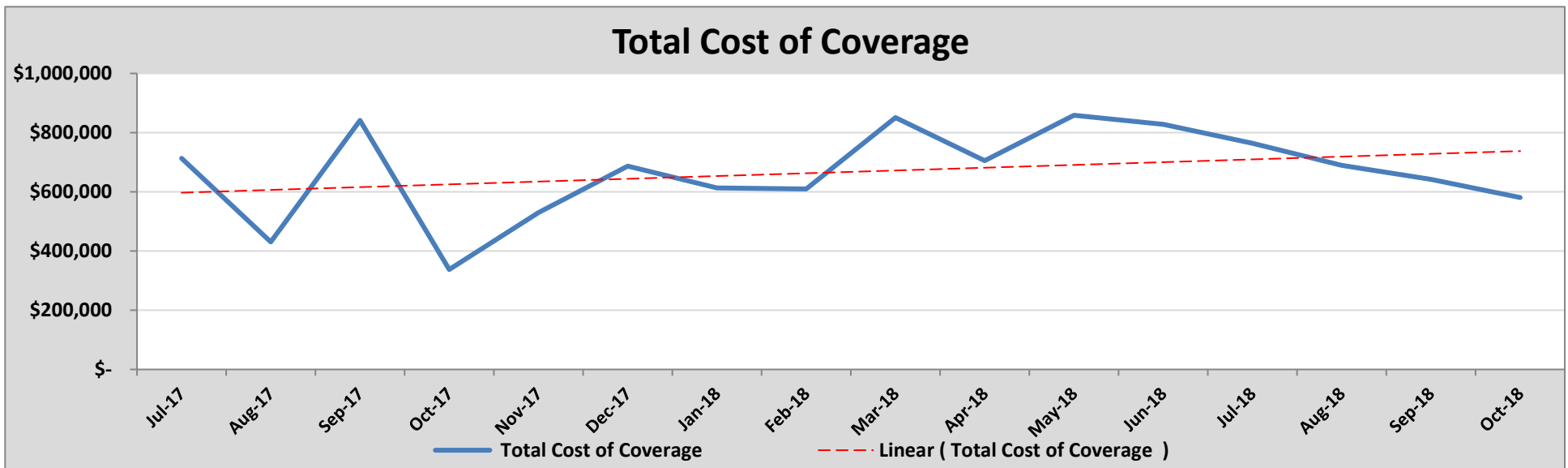
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,186,586.53	18.66%
SFY 13	\$3,879,583.63	21.75%
SFY 14	\$4,152,230.18	7.03%
SFY 15	\$8,395,993.67	102.20%
SFY 16	\$8,336,978.01	-0.70%
SFY 17	\$6,068,684.74	-27.21%
SFY 18	\$8,003,978.05	31.89%
SFY 19 YTD	\$2,676,463.62	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$580,556.72
<b>TOTAL</b>	<b>\$2,322,226.89</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$669,115.91
<b>TOTAL</b>	<b>\$2,676,463.62</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$88,559.18
<b>TOTAL</b>	<b>\$354,236.73</b>





## Hospice Outpatient - PT065

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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	\$397,812.39
Oct-18	\$345,118.93
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$384,278.88</b>
<b>TOTAL SFY19</b>	<b>\$1,537,115.50</b>

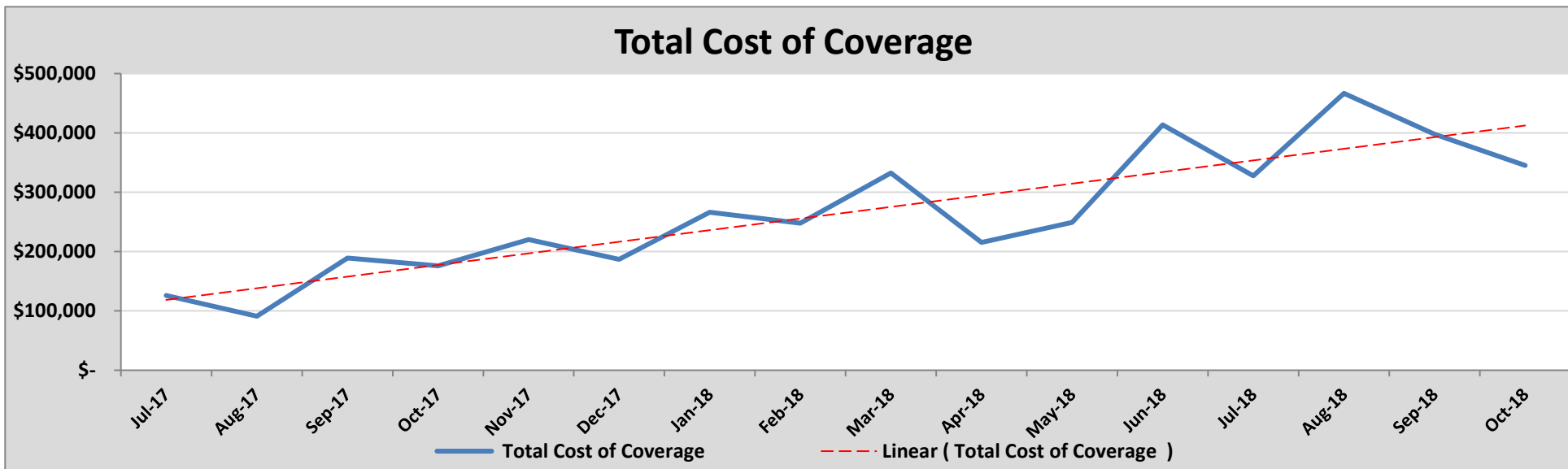
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$6,857,064.91	-30.52%
SFY 13	\$4,937,890.08	-27.99%
SFY 14	\$4,417,503.87	-10.54%
SFY 15	\$3,376,307.78	-23.57%
SFY 16	\$2,749,579.33	-18.56%
SFY 17	\$3,428,534.04	24.69%
SFY 18	\$2,714,129.87	-20.84%
SFY 19 YTD	\$1,537,115.50	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$145,468.18
<b>TOTAL</b>	<b>\$581,872.73</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$384,278.88
<b>TOTAL</b>	<b>\$1,537,115.50</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$238,810.69
<b>TOTAL</b>	<b>\$955,242.77</b>



## Intermediate Care Facility, Intellectually Disabled, Private - PT068

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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	\$650,193.62
Oct-18	\$474,171.71
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$669,745.21</b>
<b>TOTAL SFY19</b>	<b>\$2,678,980.82</b>

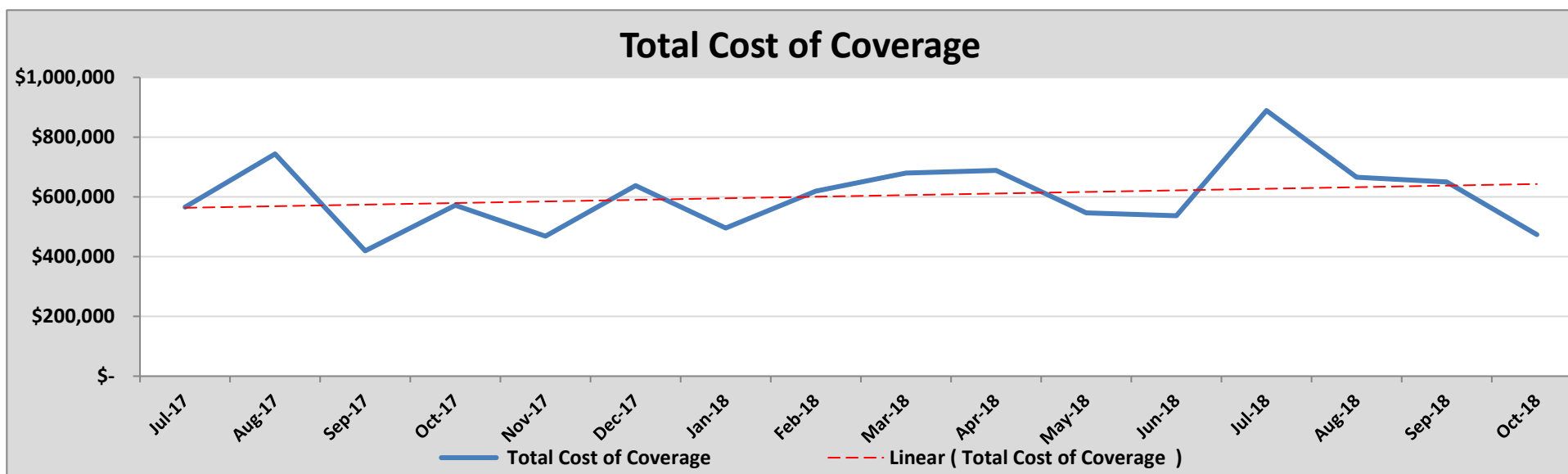
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$7,884,471.58	4.90%
SFY 13	\$7,050,899.48	-10.57%
SFY 14	\$7,389,451.40	4.80%
SFY 15	\$7,751,210.12	4.90%
SFY 16	\$7,533,491.10	-2.81%
SFY 17	\$7,241,962.98	-3.87%
SFY 18	\$6,974,882.29	-3.69%
SFY 19 YTD	\$2,678,980.82	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$575,282.25
<b>TOTAL</b>	<b>\$2,301,128.98</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$669,745.21
<b>TOTAL</b>	<b>\$2,678,980.82</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$94,462.96
<b>TOTAL</b>	<b>\$377,851.84</b>



## Personal Care Aid - PT083

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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	\$501,259.46
Oct-18	\$485,185.54
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$562,999.87</b>
<b>TOTAL SFY19</b>	<b>\$2,251,999.48</b>

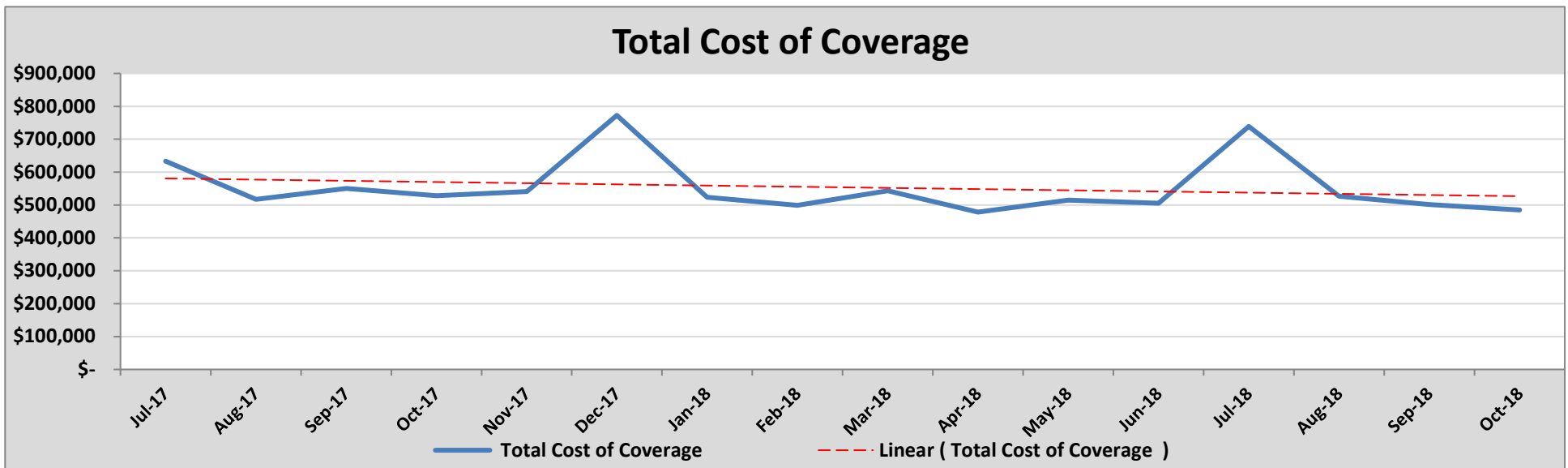
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,986,780.82	12.79%
SFY 13	\$5,622,769.39	12.75%
SFY 14	\$6,450,559.16	14.72%
SFY 15	\$6,828,522.24	5.86%
SFY 16	\$6,804,311.86	-0.35%
SFY 17	\$6,806,683.38	0.03%
SFY 18	\$6,606,670.84	-2.94%
SFY 19 YTD	\$2,251,999.48	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$557,398.42
<b>TOTAL</b>	<b>\$2,229,593.67</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$562,999.87
<b>TOTAL</b>	<b>\$2,251,999.48</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$5,601.45
<b>TOTAL</b>	<b>\$22,405.81</b>



## Pharmacy - Main

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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	\$29,132,819.45
Oct-18	\$21,202,660.63
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$22,829,488.19</b>
<b>TOTAL SFY19</b>	<b>\$91,317,952.76</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	\$91,317,952.76	

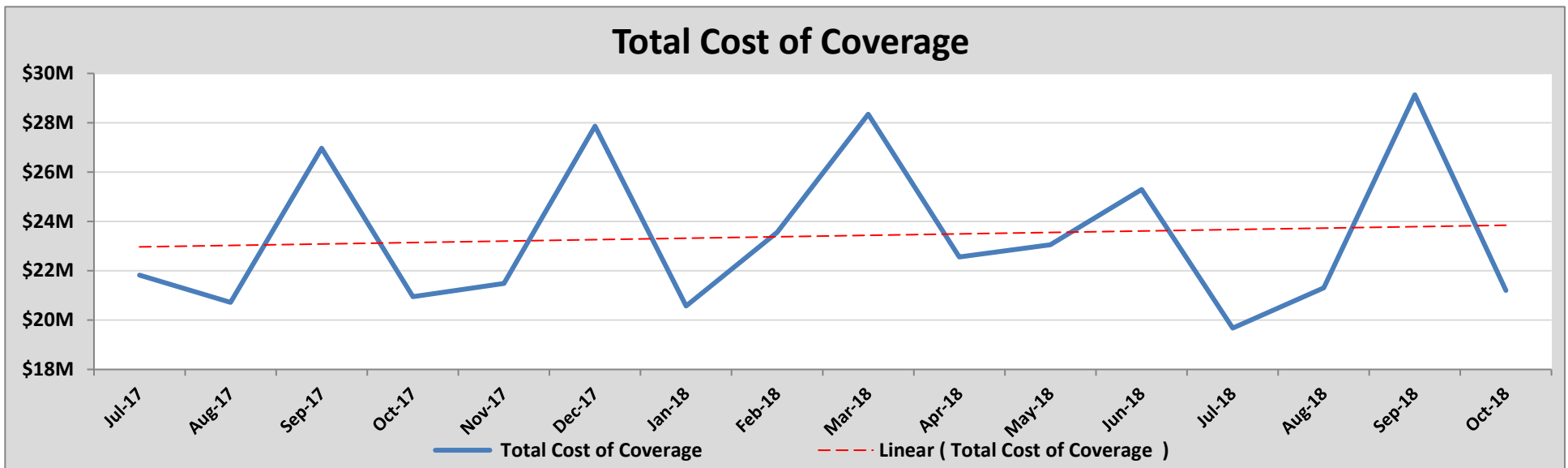
**Notes:**

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 - Oct 2017
Average per month	\$22,617,432.27
TOTAL	\$90,469,729.09

Timeframe	Jul 2018 - Oct 2018
Average per month	\$22,829,488.19
TOTAL	\$91,317,952.76

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$212,055.92
TOTAL	\$848,223.67



## Optical - Main

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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	\$1,347,674.01
Oct-18	\$836,227.34
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,068,043.24</b>
<b>TOTAL SFY19</b>	<b>\$4,272,172.94</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	\$4,272,172.94	

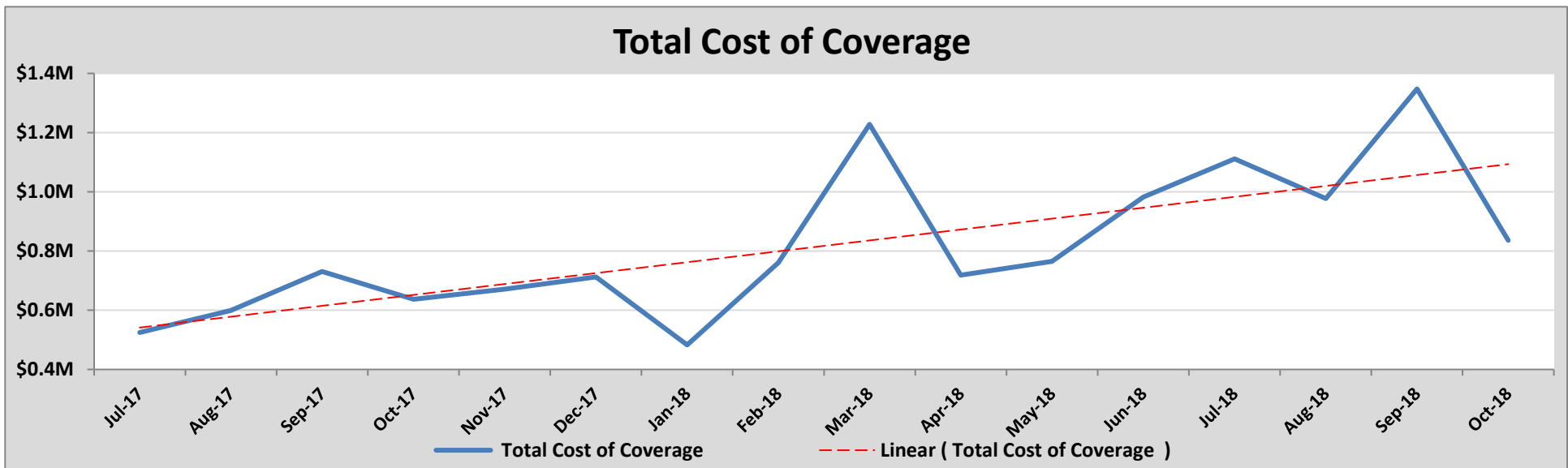
**Notes:**

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 - Oct 2017
Average per month	\$622,865.06
TOTAL	\$2,491,460.25

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,068,043.24
TOTAL	\$4,272,172.94

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$445,178.17
TOTAL	\$1,780,712.69



## Optometrist - PT025

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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	\$1,279,019.83
Oct-18	\$790,349.36
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,015,510.04</b>
<b>TOTAL SFY19</b>	<b>\$4,062,040.17</b>

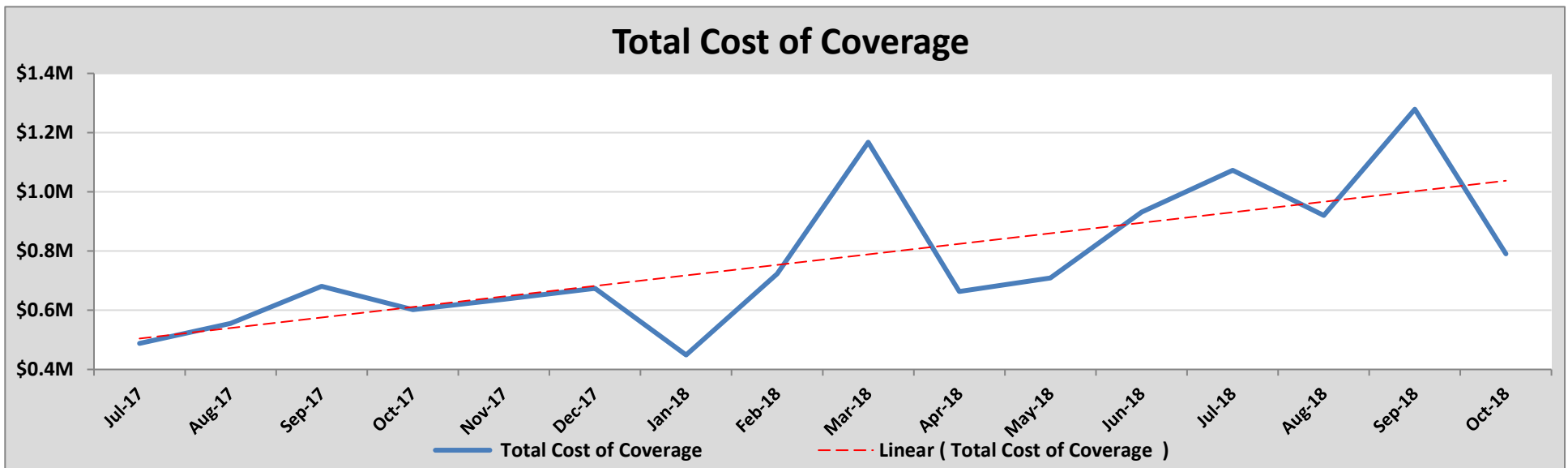
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,654,288.53	9.44%
SFY 13	\$5,337,818.75	14.69%
SFY 14	\$6,736,278.09	26.20%
SFY 15	\$8,463,909.70	25.65%
SFY 16	\$9,098,859.71	7.50%
SFY 17	\$9,445,818.91	3.81%
SFY 18	\$8,279,248.60	-12.35%
SFY 19 YTD	\$4,062,040.17	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$581,422.59
<b>TOTAL</b>	<b>\$2,325,690.35</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,015,510.04
<b>TOTAL</b>	<b>\$4,062,040.17</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$434,087.46
<b>TOTAL</b>	<b>\$1,736,349.82</b>



## Optician - PT041

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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	\$68,654.18
Oct-18	\$45,877.98
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$52,533.19</b>
<b>TOTAL SFY19</b>	<b>\$210,132.77</b>

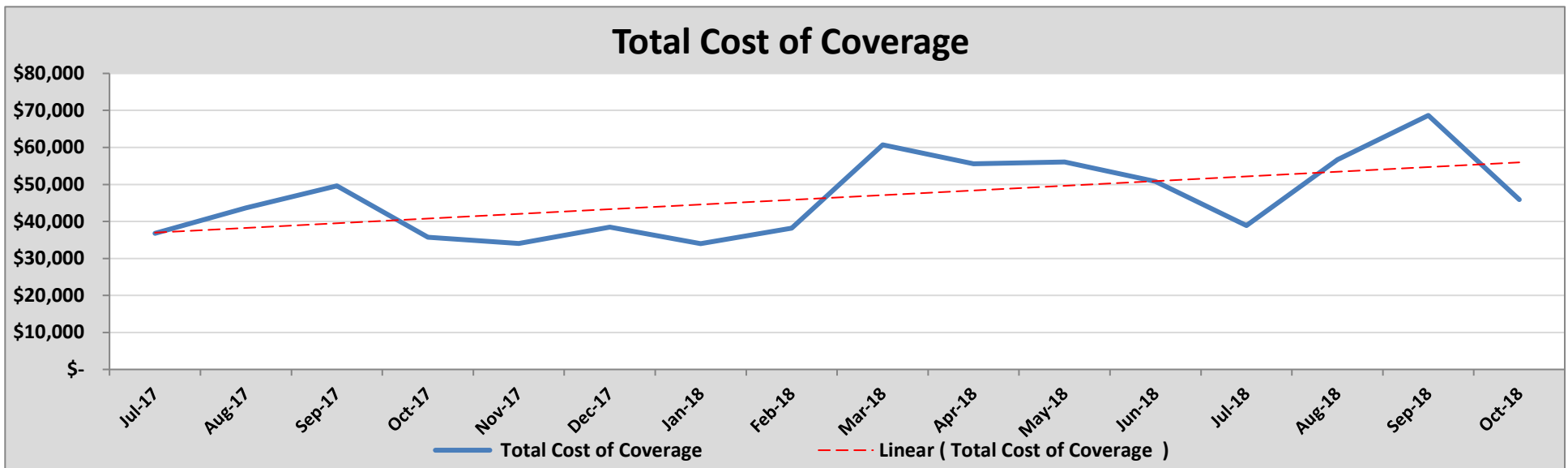
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$598,548.72	22.93%
SFY 13	\$600,182.37	0.27%
SFY 14	\$691,353.09	15.19%
SFY 15	\$749,983.04	8.48%
SFY 16	\$696,036.28	-7.19%
SFY 17	\$630,717.97	-9.38%
SFY 18	\$533,568.80	-15.40%
SFY 19 YTD	\$210,132.77	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$41,442.48
<b>TOTAL</b>	<b>\$165,769.90</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$52,533.19
<b>TOTAL</b>	<b>\$210,132.77</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$11,090.72
<b>TOTAL</b>	<b>\$44,362.87</b>



## Hospitals - Main

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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	\$61,931,380.20
Oct-18	\$26,230,319.46
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$45,259,154.10</b>
<b>TOTAL SFY19</b>	<b>\$181,036,616.41</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	\$181,036,616.41	

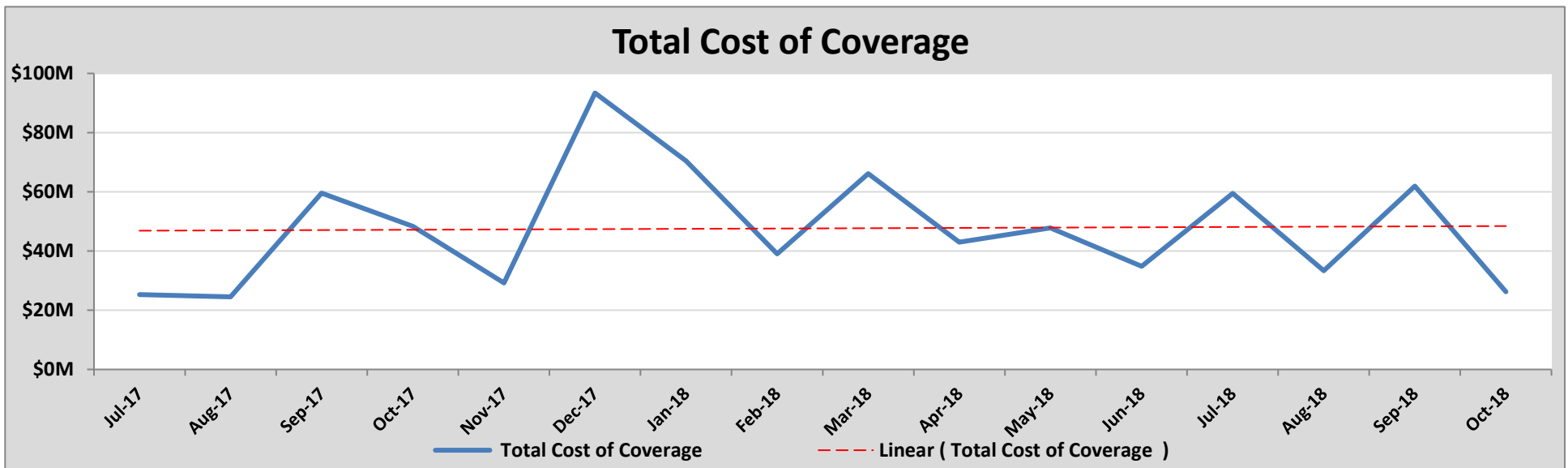
**Notes:**

The following Provider Types are included in Hospitals Main: 010, Outpatient Surgery; 011, Hospital Inpatient; 012, Hospital Outpatient; 045, End Stage Renal Disease Facility (ESRD); 056, Mental Hospital Rehab Inpatient; 075, Critical Access Hospital Inpatient; 081, Hospital Based ESRD.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$39,416,455.58
TOTAL	\$157,665,822.33

Timeframe	Jul 2018 - Oct 2018
Average per month	\$45,259,154.10
TOTAL	\$181,036,616.41

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$5,842,698.52
TOTAL	\$23,370,794.08





## Outpatient Surgery - PT010

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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	\$274,248.84
Oct-18	\$307,459.83
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$380,889.91</b>
<b>TOTAL SFY19</b>	<b>\$1,523,559.65</b>

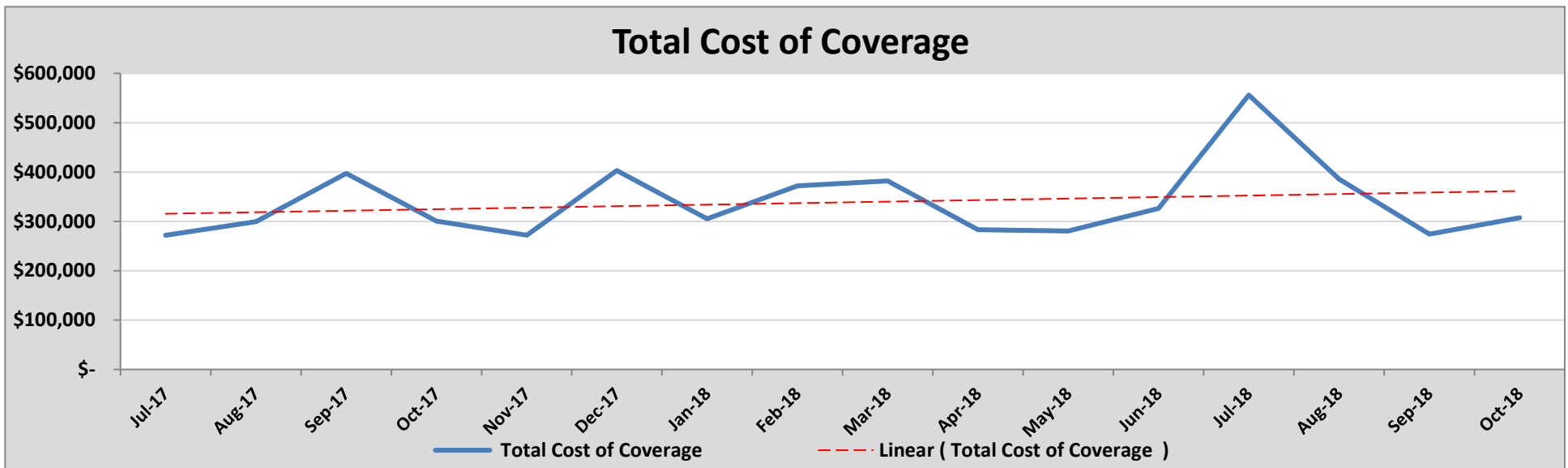
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$2,966,770.91	7.99%
SFY 13	\$5,208,050.27	75.55%
SFY 14	\$5,166,793.60	-0.79%
SFY 15	\$5,175,591.12	0.17%
SFY 16	\$4,469,739.46	-13.64%
SFY 17	\$4,325,898.68	-3.22%
SFY 18	\$3,894,590.92	-9.97%
SFY 19 YTD	\$1,523,559.65	

**Notes:** ASC Methodology SPA affected rates effective 1/1/2017; implemented 3/20/2018. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$317,271.96
<b>TOTAL</b>	<b>\$1,269,087.83</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$380,889.91
<b>TOTAL</b>	<b>\$1,523,559.65</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$63,617.96
<b>TOTAL</b>	<b>\$254,471.82</b>



## Hospital Inpatient - PT011

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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	\$52,810,086.70
Oct-18	\$16,681,824.69
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$36,648,700.28</b>
<b>TOTAL SFY19</b>	<b>\$146,594,801.10</b>

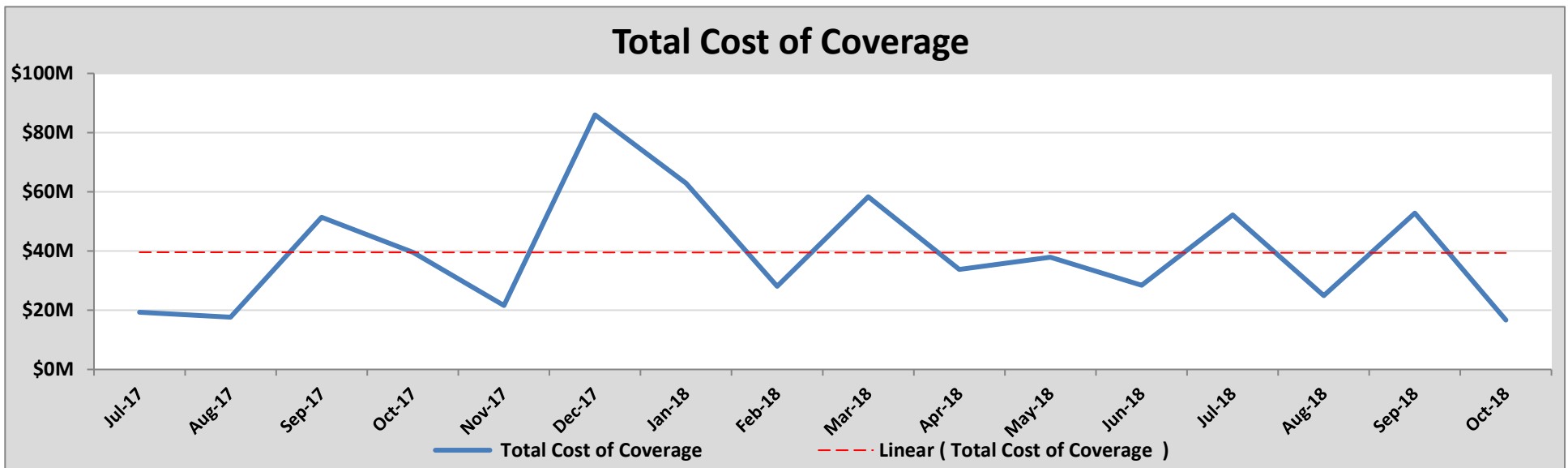
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$320,812,673.02	8.56%
SFY 13	\$420,507,397.39	31.08%
SFY 14	\$338,986,757.33	-19.39%
SFY 15	\$459,123,285.75	35.44%
SFY 16	\$501,230,712.92	9.17%
SFY 17	\$521,501,426.39	4.04%
SFY 18	\$485,089,620.51	-6.98%
SFY 19 YTD	\$146,594,801.10	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$32,011,322.94
TOTAL	\$128,045,291.75

Timeframe	Jul 2018 - Oct 2018
Average per month	\$36,648,700.28
TOTAL	\$146,594,801.10

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$4,637,377.34
TOTAL	\$18,549,509.35



## Hospital Outpatient - PT012

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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	\$3,002,690.43
Oct-18	\$2,643,968.08
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$3,301,191.30</b>
<b>TOTAL SFY19</b>	<b>\$13,204,765.20</b>

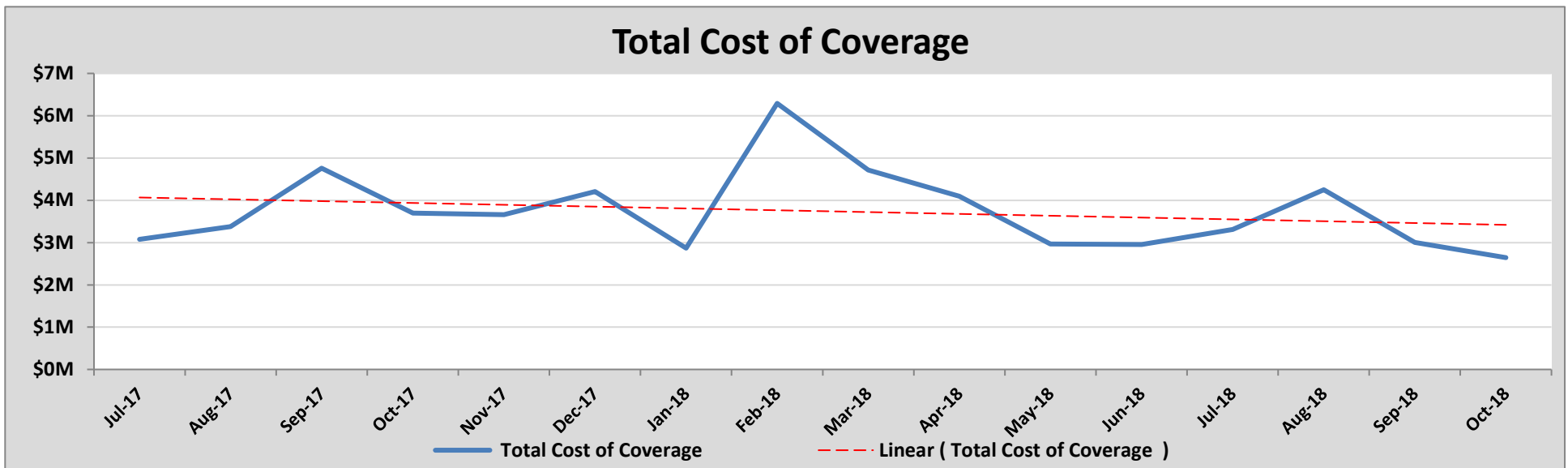
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$28,563,596.69	-0.15%
SFY 13	\$27,383,660.99	-4.13%
SFY 14	\$31,207,439.30	13.96%
SFY 15	\$43,003,360.52	37.80%
SFY 16	\$43,822,168.60	1.90%
SFY 17	\$44,281,329.81	1.05%
SFY 18	\$46,669,222.14	5.39%
SFY 19 YTD	\$13,204,765.20	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$3,727,447.49
TOTAL	\$14,909,789.97

Timeframe	Jul 2018 - Oct 2018
Average per month	\$3,301,191.30
TOTAL	\$13,204,765.20

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	(\$426,256.19)
TOTAL	(\$1,705,024.77)



## End Stage Renal Disease Facility (ESRD) - PT045

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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	\$1,434,709.98
Oct-18	\$2,167,562.71
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,685,085.89</b>
<b>TOTAL SFY19</b>	<b>\$6,740,343.56</b>

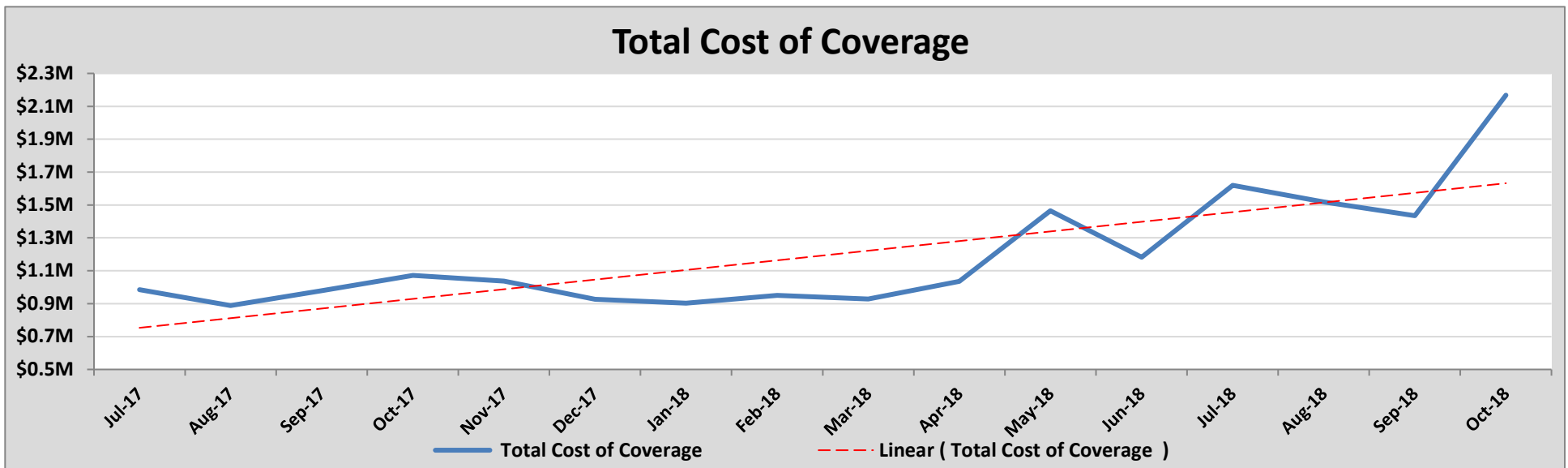
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,452,362.11	-23.30%
SFY 13	\$2,455,661.64	-28.87%
SFY 14	\$2,639,585.56	7.49%
SFY 15	\$9,819,597.58	272.01%
SFY 16	\$10,586,241.36	7.81%
SFY 17	\$11,985,026.81	13.21%
SFY 18	\$12,352,778.40	3.07%
SFY 19 YTD	\$6,740,343.56	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$981,082.71
<b>TOTAL</b>	<b>\$3,924,330.85</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,685,085.89
<b>TOTAL</b>	<b>\$6,740,343.56</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$704,003.18
<b>TOTAL</b>	<b>\$2,816,012.71</b>



## Mental Hospital Rehabilitation Inpatient - PT056

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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	\$722,608.16
Oct-18	\$875,357.65
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$908,871.04</b>
<b>TOTAL SFY19</b>	<b>\$3,635,484.17</b>

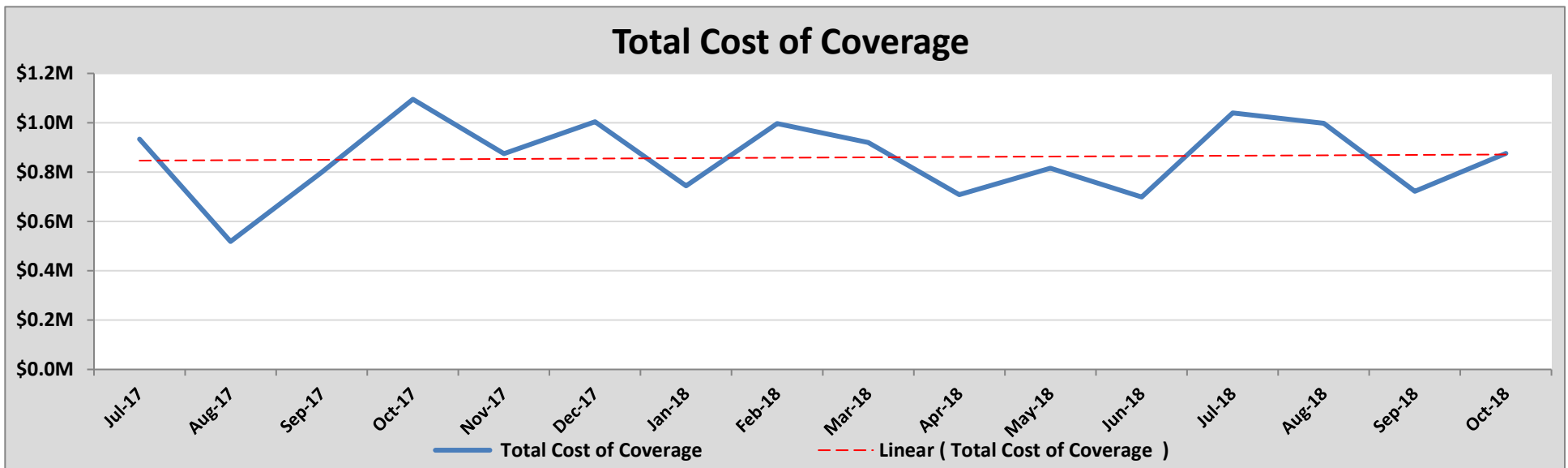
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$9,597,966.36	-15.43%
SFY 13	\$12,552,919.96	30.79%
SFY 14	\$9,159,975.13	-27.03%
SFY 15	\$6,495,464.51	-29.09%
SFY 16	\$6,527,801.37	0.50%
SFY 17	\$8,683,876.74	33.03%
SFY 18	\$10,108,471.10	16.41%
SFY 19 YTD	\$3,635,484.17	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$836,587.64
TOTAL	\$3,346,350.57

Timeframe	Jul 2018 - Oct 2018
Average per month	\$908,871.04
TOTAL	\$3,635,484.17

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$72,283.40
TOTAL	\$289,133.60



## Critical Access Hospital Inpatient - PT075

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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	\$3,685,354.16
Oct-18	\$3,546,193.53
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,305,031.55</b>
<b>TOTAL SFY19</b>	<b>\$9,220,126.19</b>

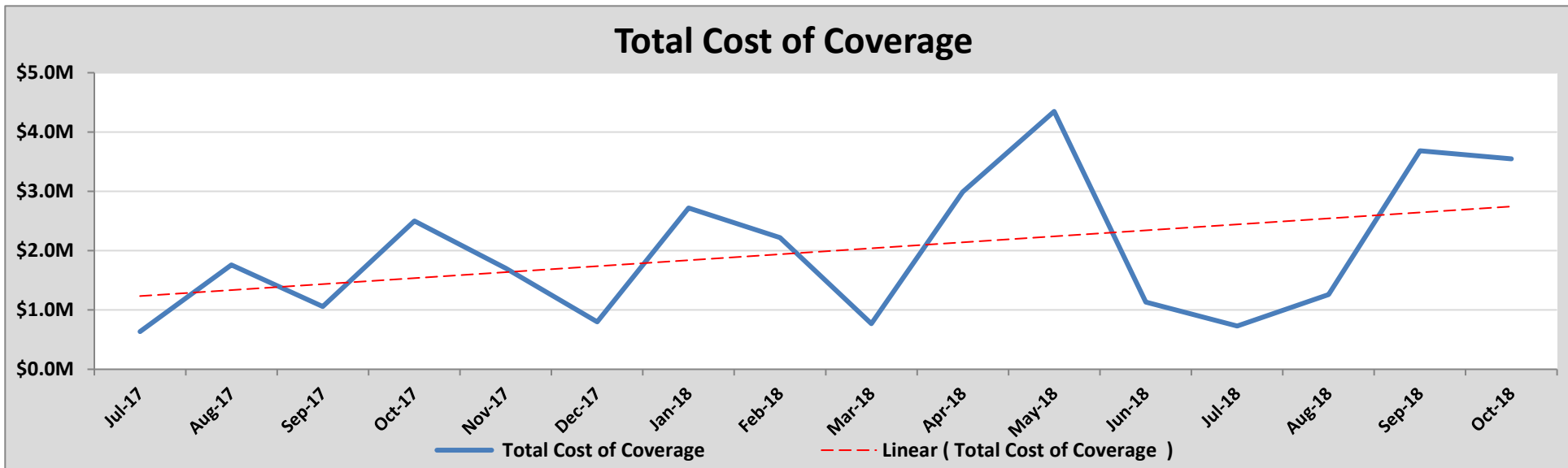
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,225,718.42	76.01%
SFY 13	\$7,598,171.75	-25.70%
SFY 14	\$9,189,181.09	20.94%
SFY 15	\$12,462,759.51	35.62%
SFY 16	\$13,890,858.62	11.46%
SFY 17	\$19,258,146.71	38.64%
SFY 18	\$22,631,093.87	17.51%
SFY 19 YTD	\$9,220,126.19	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,487,670.15
<b>TOTAL</b>	<b>\$5,950,680.59</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$2,305,031.55
<b>TOTAL</b>	<b>\$9,220,126.19</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$817,361.40
<b>TOTAL</b>	<b>\$3,269,445.60</b>



## Hospital Based End Stage Renal Disease Treatment - PT081

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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	\$1,681.93
Oct-18	\$7,952.97
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$29,384.14</b>
<b>TOTAL SFY19</b>	<b>\$117,536.54</b>

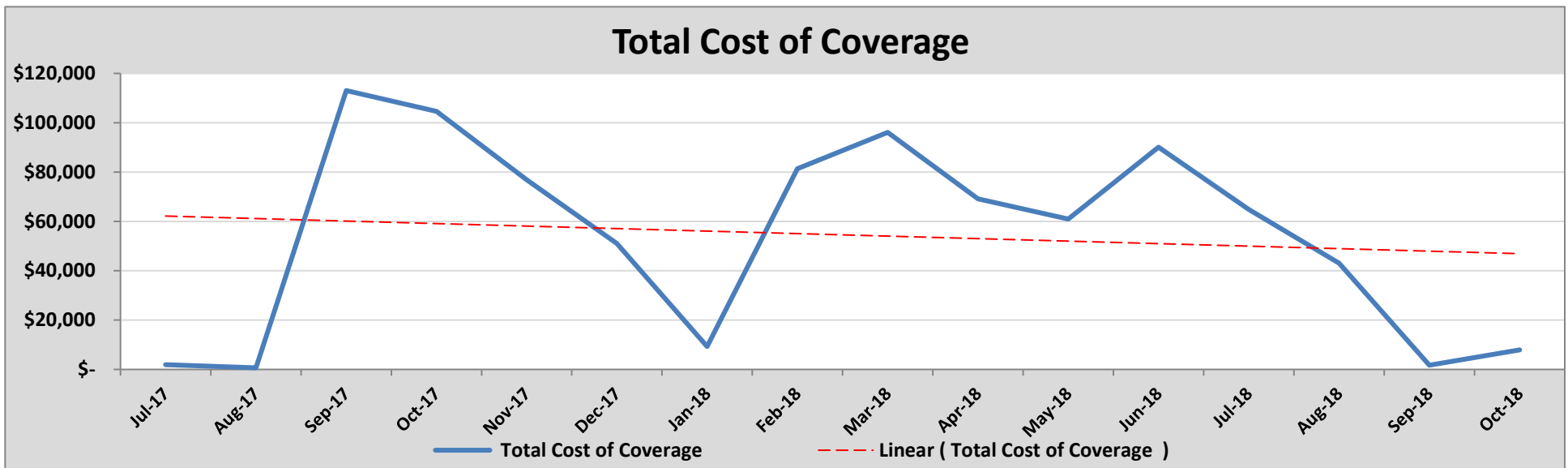
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$0.00	
SFY 13	\$0.00	
SFY 14	\$0.00	
SFY 15	\$0.00	
SFY 16	\$1,089,094.14	
SFY 17	\$888,230.78	-18.44%
SFY 18	\$755,233.08	-14.97%
SFY 19 YTD	\$117,536.54	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$55,072.69
<b>TOTAL</b>	<b>\$220,290.77</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$29,384.14
<b>TOTAL</b>	<b>\$117,536.54</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$25,688.56)</b>
<b>TOTAL</b>	<b>(\$102,754.23)</b>



## Indian Health Services - Main

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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	\$1,422,000.25
Oct-18	\$1,664,224.50
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,708,692.66</b>
<b>TOTAL SFY19</b>	<b>\$6,834,770.62</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	\$6,834,770.62	

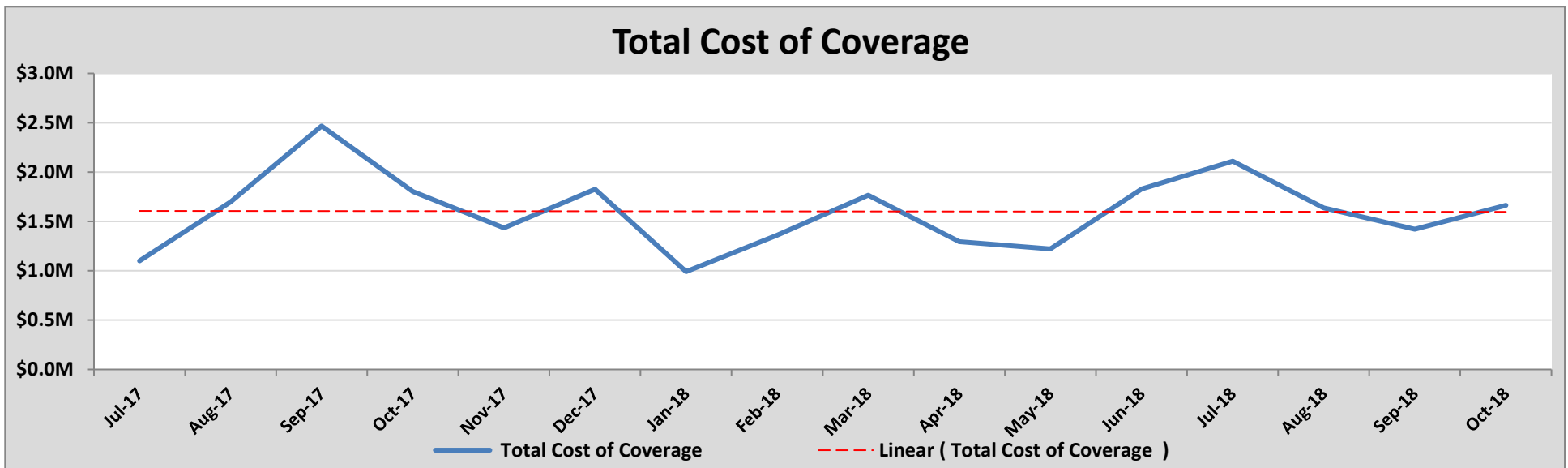
**Notes:**

The following Provider Types are included in Indian Health Services Main: 0047, Indian Health Services & Tribal Clinics; 049, IHS Travel; 051, IHS Hospital Inpatient; 052, IHS Hospital Outpatient; 078, IHS Hospital Inpatient Non Tribal; 079, IHS Hospital Outpatient Non Tribal; 100% Federal reimbursement.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,766,750.13
TOTAL	\$7,067,000.52

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,708,692.66
TOTAL	\$6,834,770.62

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$58,057.48)</b>
TOTAL	<b>(\$232,229.90)</b>





## Indian Health Services Tribal Clinics - PT047

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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	\$1,422,000.25
Oct-18	\$1,664,224.50
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,708,692.66</b>
<b>TOTAL SFY19</b>	<b>\$6,834,770.62</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	\$6,834,770.62	

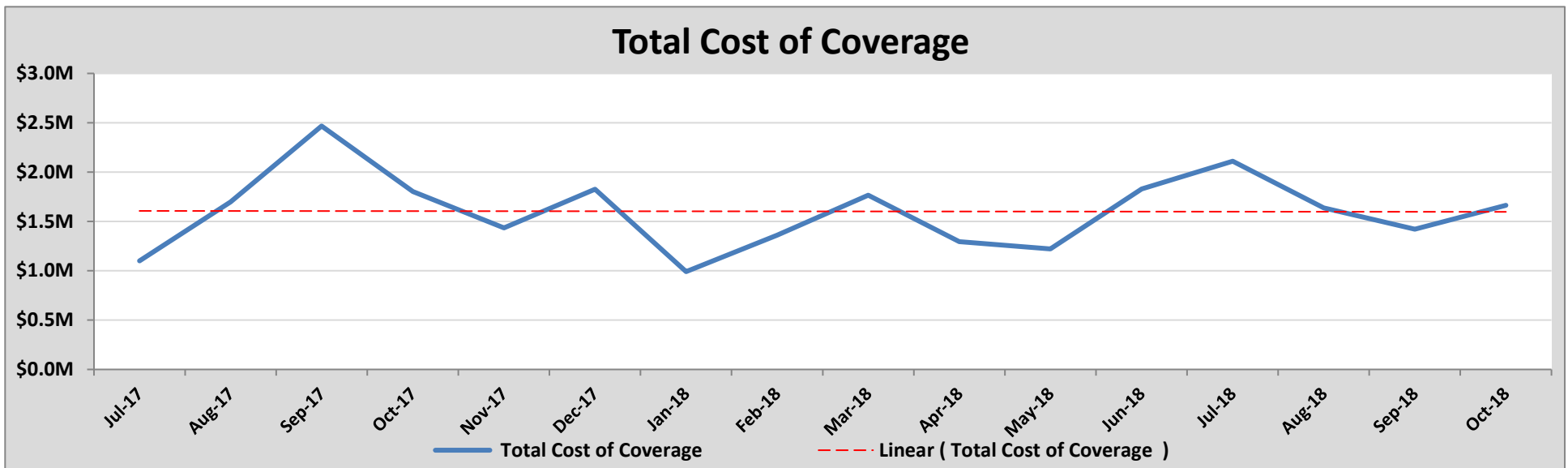
**Notes:**

100% Federal reimbursement

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,766,750.13
TOTAL	\$7,067,000.52

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,708,692.66
TOTAL	\$6,834,770.62

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$58,057.48)</b>
TOTAL	<b>(\$232,229.90)</b>



## Behavioral Health - Main

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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	\$16,317,124.86
Oct-18	\$16,778,680.46
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$19,119,163.01</b>
<b>TOTAL SFY19</b>	<b>\$76,476,652.05</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	\$320,803,091.04	13.46%
SFY 19 YTD	\$76,476,652.05	

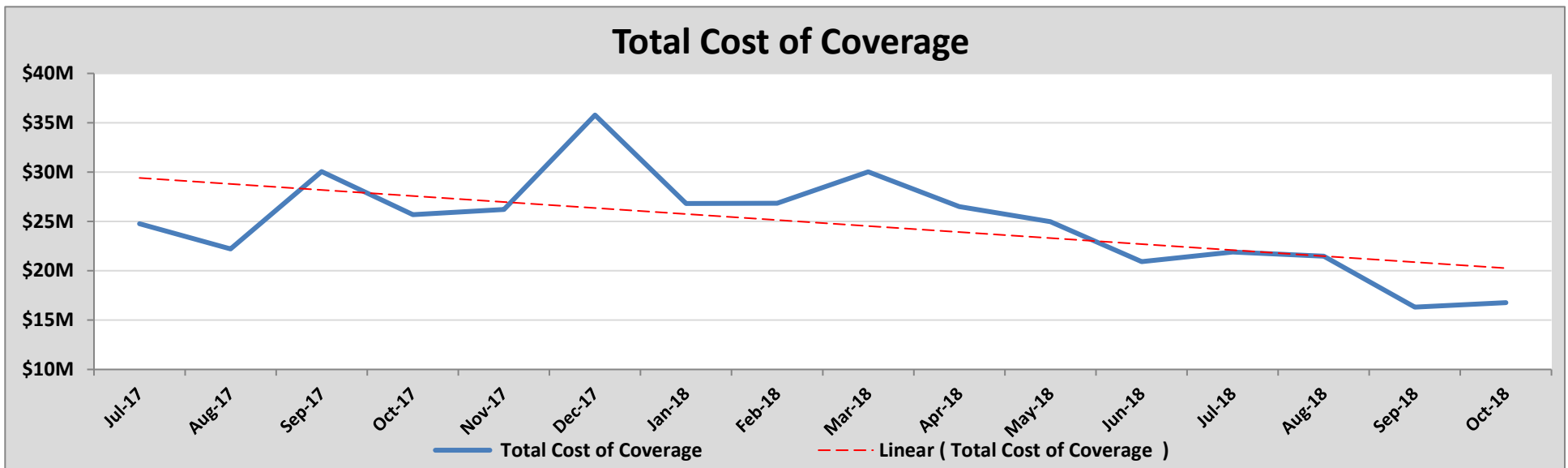
**Notes:**

Provider Types included in Behavioral Health Main: 013, Psych Hospital Inpatient; 014, Behavioral Health Outpatient; 017, Special Clinics (partial); 026, Psychologist; 054, Targeted Case Management; 063, Residential Treatment; 082, Mental Health Rehab Treatment; details in Behavioral Health Services Report.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$25,678,467.33
TOTAL	\$102,713,869.31

Timeframe	Jul 2018 - Oct 2018
Average per month	\$19,119,163.01
TOTAL	\$76,476,652.05

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$6,559,304.32)</b>
TOTAL	<b>(\$26,237,217.26)</b>



## Psychiatric Hospital Inpatient - PT013

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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	\$761,083.39
Oct-18	\$749,833.99
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$852,416.19</b>
<b>TOTAL SFY19</b>	<b>\$3,409,664.77</b>

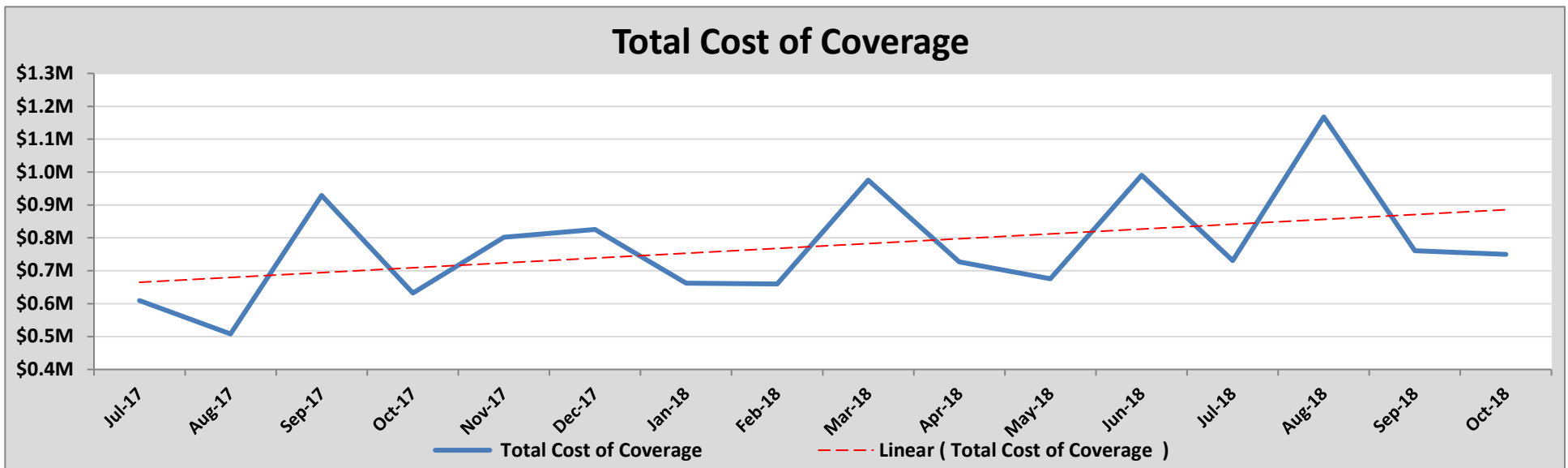
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$7,317,307.00	1.67%
SFY 13	\$8,255,213.07	12.82%
SFY 14	\$9,665,869.52	17.09%
SFY 15	\$12,694,984.96	31.34%
SFY 16	\$10,319,190.16	-18.71%
SFY 17	\$8,652,188.76	-16.15%
SFY 18	\$12,852,367.30	48.54%
SFY 19 YTD	\$3,409,664.77	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$669,787.83
<b>TOTAL</b>	<b>\$2,679,151.31</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$852,416.19
<b>TOTAL</b>	<b>\$3,409,664.77</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$182,628.37
<b>TOTAL</b>	<b>\$730,513.46</b>



## Behavioral Health Outpatient - PT014

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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	\$9,023,420.00
Oct-18	\$9,587,672.91
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$9,854,790.84</b>
<b>TOTAL SFY19</b>	<b>\$39,419,163.35</b>

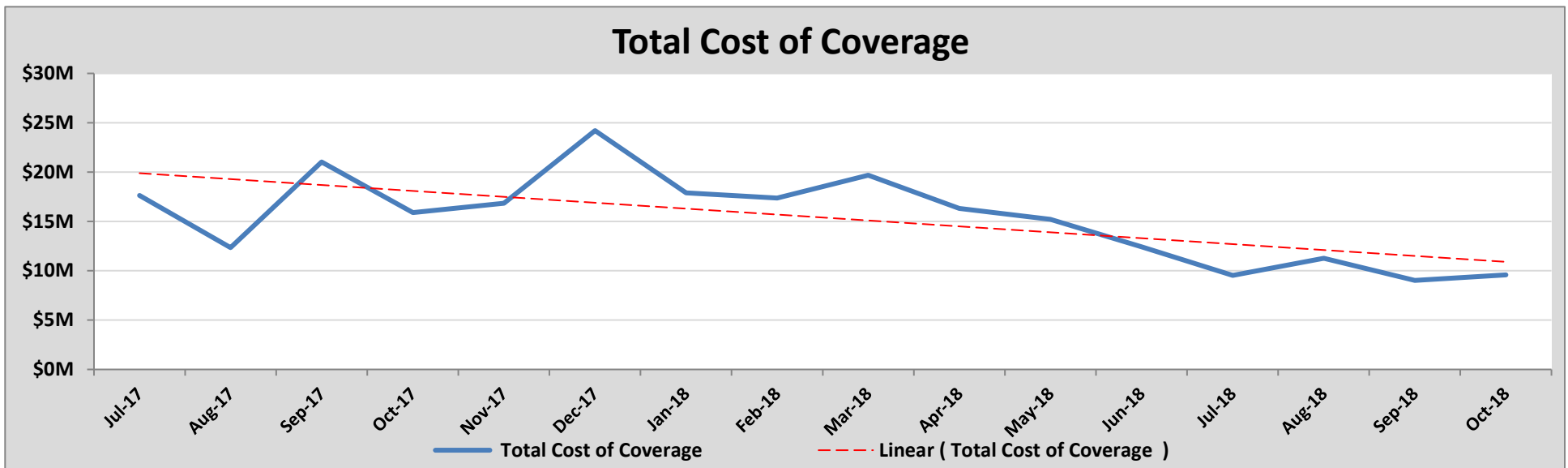
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$77,175,896.41	51.18%
SFY 13	\$113,292,937.68	46.80%
SFY 14	\$132,759,423.77	17.18%
SFY 15	\$120,524,079.04	-9.22%
SFY 16	\$129,036,606.75	7.06%
SFY 17	\$172,094,032.34	33.37%
SFY 18	\$206,835,224.97	20.19%
SFY 19 YTD	\$39,419,163.35	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$16,724,106.81
<b>TOTAL</b>	<b>\$66,896,427.22</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$9,854,790.84
<b>TOTAL</b>	<b>\$39,419,163.35</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$6,869,315.97)</b>
<b>TOTAL</b>	<b>(\$27,477,263.87)</b>



## Special Clinics PT017 Behavioral Health Only

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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	\$1,247,755.48
Oct-18	\$1,277,648.90
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,286,905.46</b>
<b>TOTAL SFY19</b>	<b>\$5,147,621.83</b>

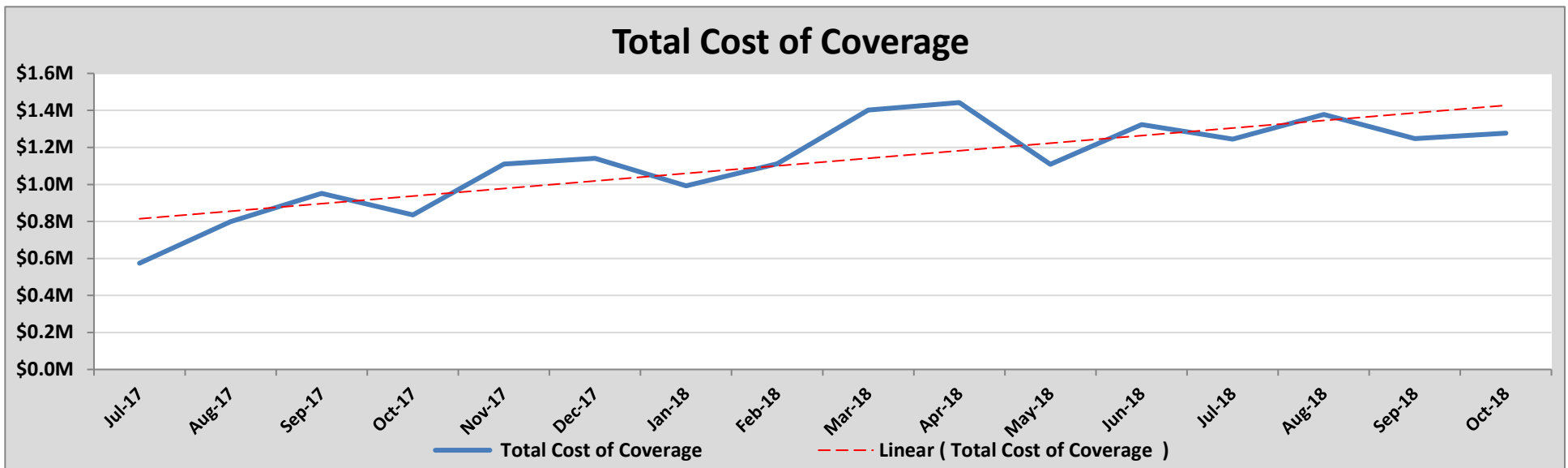
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$2,082,448.21	6.34%
SFY 13	\$2,036,452.51	-2.21%
SFY 14	\$2,519,298.62	23.71%
SFY 15	\$6,259,860.76	148.48%
SFY 16	\$8,132,280.49	29.91%
SFY 17	\$8,570,525.11	5.39%
SFY 18	\$12,792,791.40	49.26%
SFY 19 YTD	\$5,147,621.83	

**Notes:** Special Clinics are defined by provider specialty. This page is limited to Rural Health Clinics, Outpatient Rehabilitation facilities, Methadone clinics, Substance Abuse Agency Model (SAAM) clinics and Certified Community Behavioral Health Clinics.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$790,106.90
TOTAL	\$3,160,427.58

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,286,905.46
TOTAL	\$5,147,621.83

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$496,798.56
TOTAL	\$1,987,194.25



## Psychologist - PT026

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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	\$151,020.52
Oct-18	\$253,419.47
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$219,216.60</b>
<b>TOTAL SFY19</b>	<b>\$876,866.41</b>

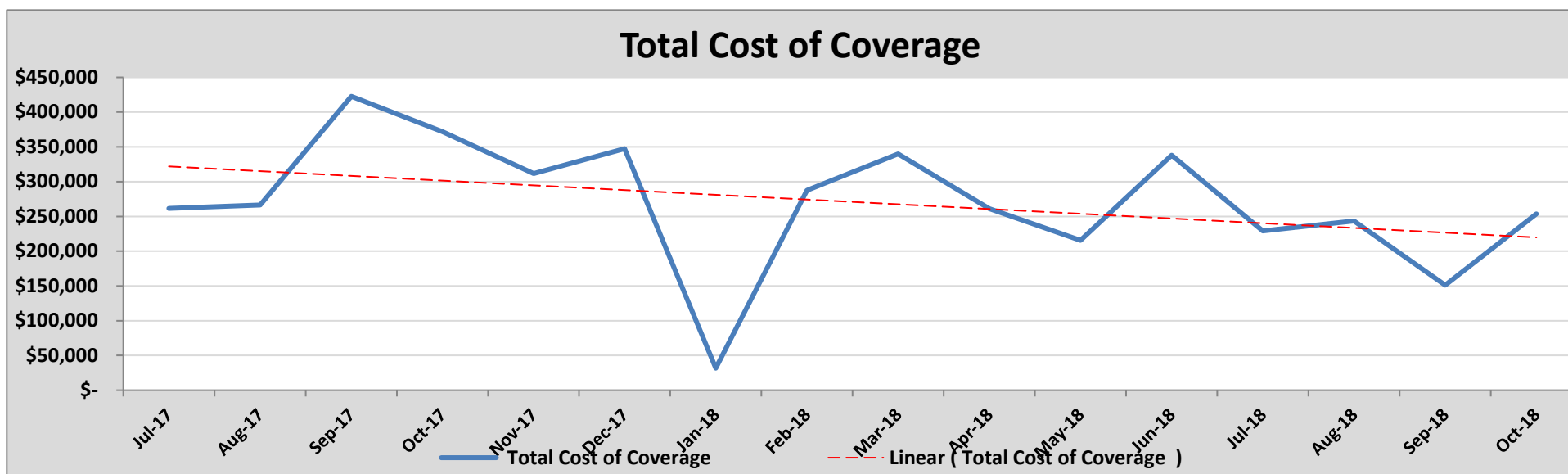
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,414,802.42	0.00%
SFY 13	\$3,609,850.55	5.71%
SFY 14	\$4,644,441.97	28.66%
SFY 15	\$4,812,210.14	3.61%
SFY 16	\$3,909,023.42	-18.77%
SFY 17	\$4,082,525.05	4.44%
SFY 18	\$4,589,741.21	12.42%
SFY 19 YTD	\$876,866.41	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$330,574.03
<b>TOTAL</b>	<b>\$1,322,296.10</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$219,216.60
<b>TOTAL</b>	<b>\$876,866.41</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$111,357.42)</b>
<b>TOTAL</b>	<b>(\$445,429.69)</b>



## Targeted Case Management PT054

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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	\$3,215,109.42
Oct-18	\$2,578,833.19
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$4,199,141.49</b>
<b>TOTAL SFY19</b>	<b>\$16,796,565.96</b>

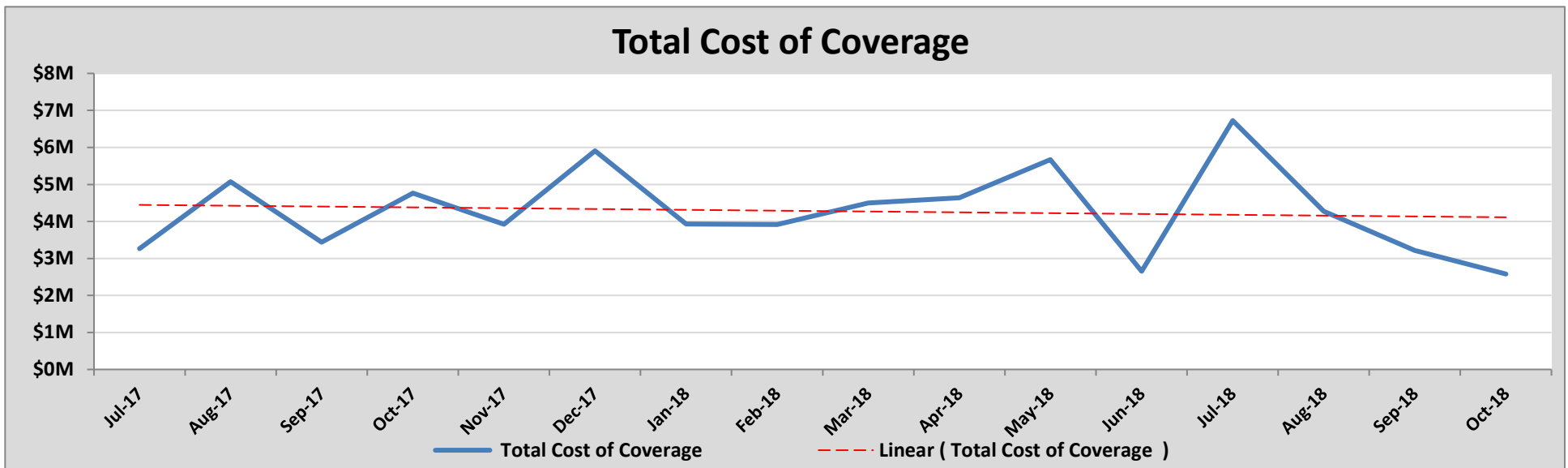
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$38,523,557.79	-21.43%
SFY 13	\$42,953,090.08	11.50%
SFY 14	\$35,133,570.18	-18.20%
SFY 15	\$37,710,048.31	7.33%
SFY 16	\$43,756,469.25	16.03%
SFY 17	\$44,555,564.62	1.83%
SFY 18	\$51,675,581.89	15.98%
SFY 19 YTD	\$16,796,565.96	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$4,133,773.46
<b>TOTAL</b>	<b>\$16,535,093.85</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$4,199,141.49
<b>TOTAL</b>	<b>\$16,796,565.96</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$65,368.03
<b>TOTAL</b>	<b>\$261,472.11</b>



## Residential Treatment - PT063

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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	\$1,849,418.09
Oct-18	\$2,091,952.55
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,502,276.95</b>
<b>TOTAL SFY19</b>	<b>\$10,009,107.79</b>

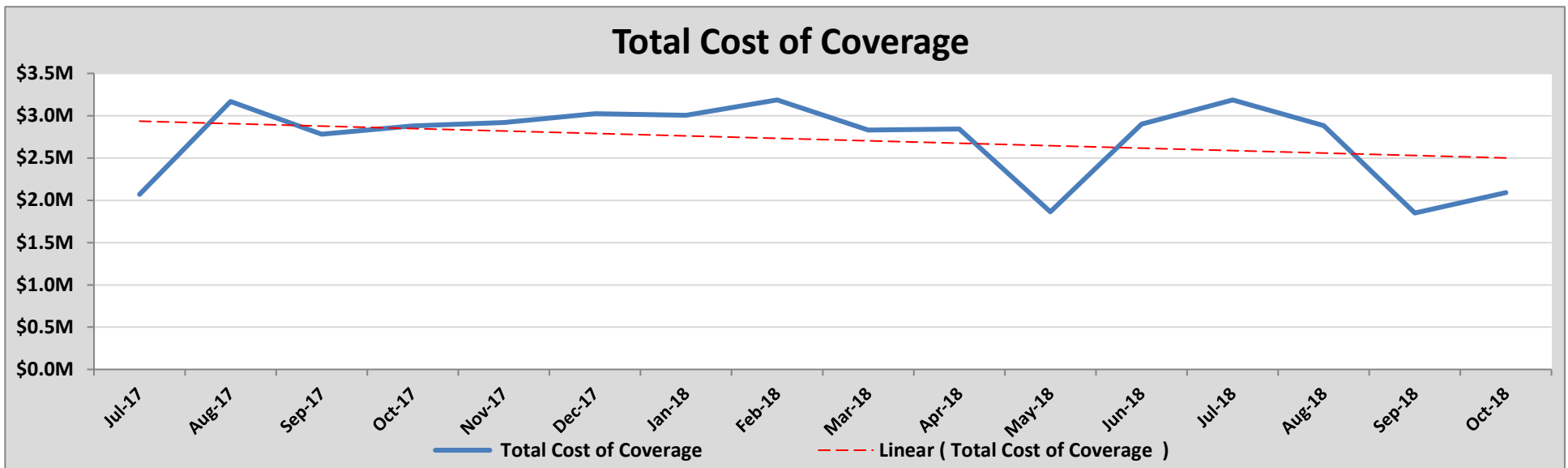
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$37,936,870.93	5.64%
SFY 13	\$37,249,789.10	-1.81%
SFY 14	\$32,871,871.84	-11.75%
SFY 15	\$38,969,967.12	18.55%
SFY 16	\$42,668,748.68	9.49%
SFY 17	\$39,655,735.65	-7.06%
SFY 18	\$39,854,211.20	0.50%
SFY 19 YTD	\$10,009,107.79	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$2,724,849.01
TOTAL	\$10,899,396.04

Timeframe	Jul 2018 - Oct 2018
Average per month	\$2,502,276.95
TOTAL	\$10,009,107.79

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$222,572.06)</b>
TOTAL	<b>(\$890,288.25)</b>





## Mental Health Rehabilitation Treatment PT082

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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	\$69,317.96
Oct-18	\$239,319.45
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$204,415.49</b>
<b>TOTAL SFY19</b>	<b>\$817,661.94</b>

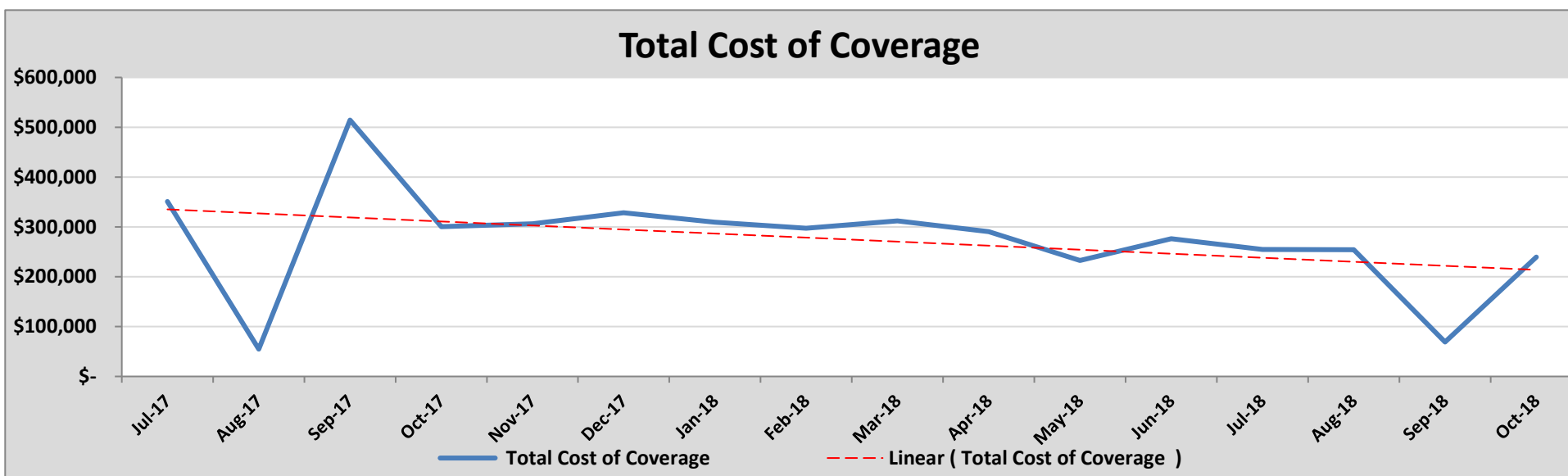
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$28,697,564.66	-26.81%
SFY 13	\$22,503,421.40	-21.58%
SFY 14	\$24,009,064.87	6.69%
SFY 15	\$12,005,368.54	-50.00%
SFY 16	\$8,623,849.94	-28.17%
SFY 17	\$5,138,601.25	-40.41%
SFY 18	\$4,995,964.47	-2.78%
SFY 19 YTD	\$817,661.94	

**Notes:**

Timeframe	Jul 2017 - Oct 2017
Average per month	\$305,269.30
<b>TOTAL</b>	<b>\$1,221,077.21</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$204,415.49
<b>TOTAL</b>	<b>\$817,661.94</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$100,853.82)</b>
<b>TOTAL</b>	<b>(\$403,415.27)</b>



## Managed Care Capitation and Supplementary Payments - PT062

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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	\$157,807,497.40
Oct-18	\$158,118,477.75
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$168,420,484.75</b>
<b>TOTAL SFY19</b>	<b>\$673,681,938.98</b>

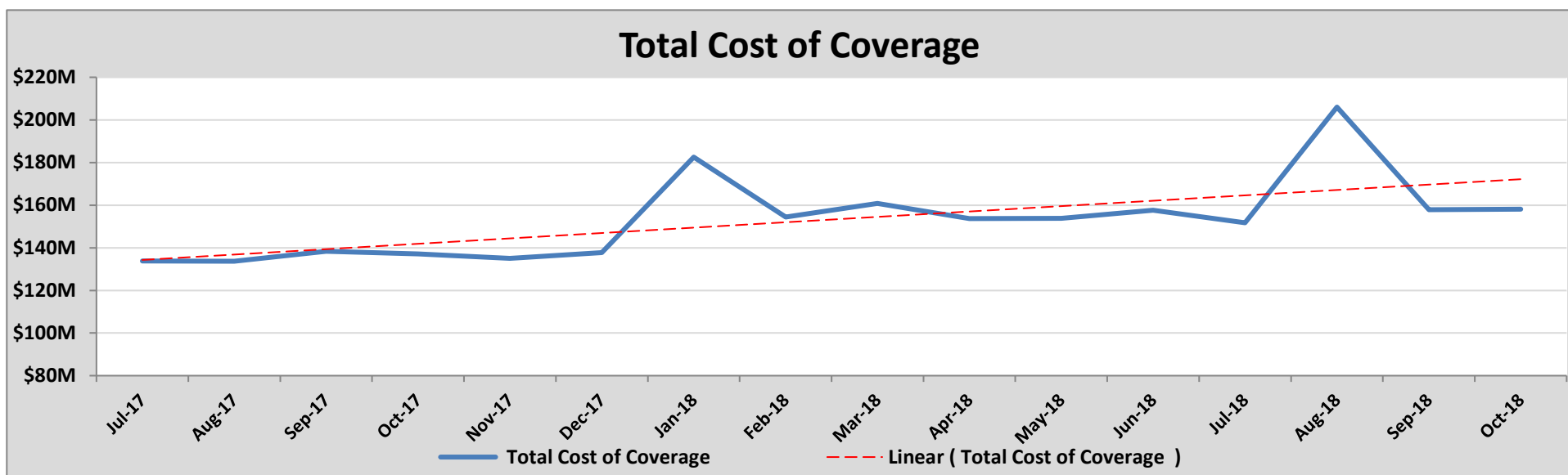
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$348,790,440.70	5.11%
SFY 13	\$358,404,483.09	2.76%
SFY 14	\$543,446,345.30	51.63%
SFY 15	\$1,256,207,540.91	131.16%
SFY 16	\$1,414,579,842.93	12.61%
SFY 17	\$1,621,521,633.93	14.63%
SFY 18	\$1,778,524,152.13	9.68%
SFY 19 YTD	\$673,681,938.98	

**Notes:** These payments are per-member-per-month premiums (capitation) paid, along with supplementary payments such as kick payments for births and very low birthweight. These are cash payments (paid, not accrued), so occasional spikes occur due to rate adjustment payments.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$135,744,697.71
TOTAL	\$542,978,790.83

Timeframe	Jul 2018 - Oct 2018
Average per month	\$168,420,484.75
TOTAL	\$673,681,938.98

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$32,675,787.04
TOTAL	\$130,703,148.15



## Non-Emergency Transportation - PT035

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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	\$1,390,784.35
Oct-18	\$1,382,084.35
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,323,459.80</b>
<b>TOTAL SFY19</b>	<b>\$5,293,839.19</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	\$5,293,839.19	

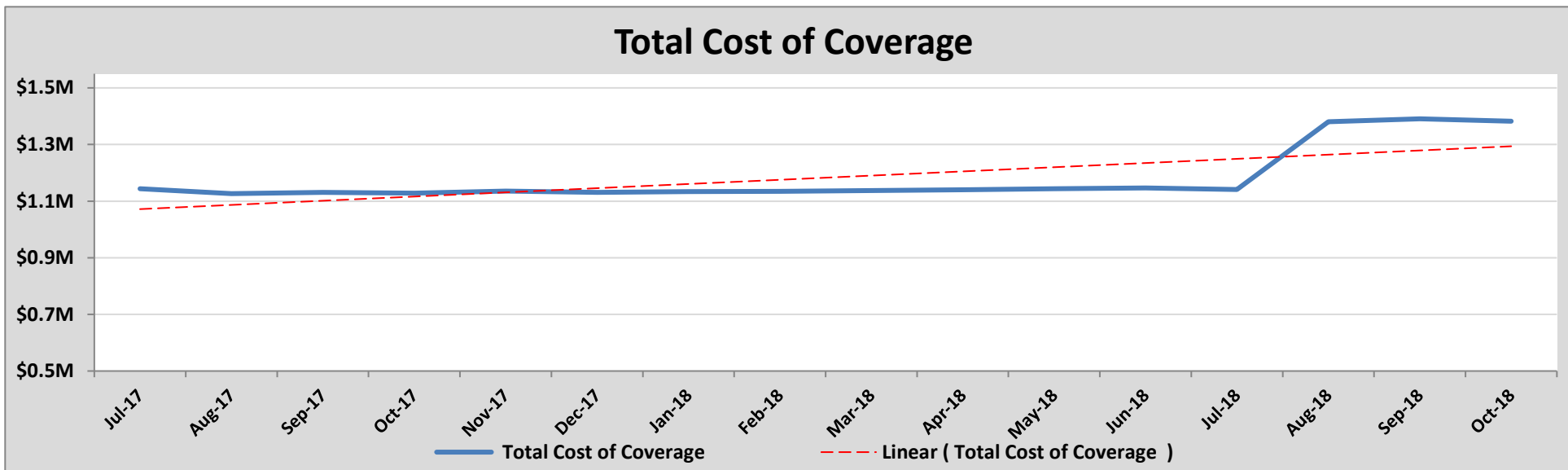
**Notes:**

Rate increase July 2018 from \$1.94 to \$2.35 per member per month.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,132,368.23
TOTAL	\$4,529,472.90

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,323,459.80
TOTAL	\$5,293,839.19

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$191,091.57
TOTAL	\$764,366.29



## Special Clinics PT017 Including Behavioral Health

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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	\$3,101,167.45
Oct-18	\$2,510,130.32
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,527,264.80</b>
<b>TOTAL SFY19</b>	<b>\$10,109,059.21</b>

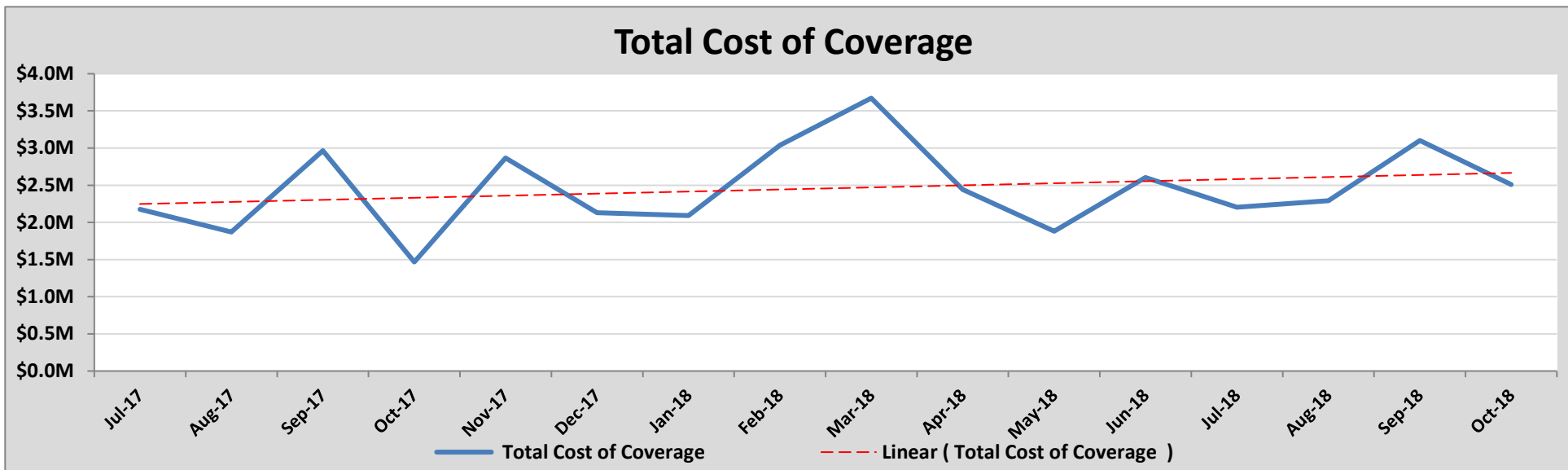
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$6,358,700.58	1.63%
SFY 13	\$6,990,058.44	9.93%
SFY 14	\$8,206,346.32	17.40%
SFY 15	\$14,001,590.03	70.62%
SFY 16	\$17,575,752.87	25.53%
SFY 17	\$20,688,434.26	17.71%
SFY 18	\$29,201,135.71	41.15%
SFY 19 YTD	\$10,109,059.21	

**Notes:** Special Clinics are defined by provider specialty and include Community Health Clinics, Outpatient Rehab facilities, Family Planning, FQHCs, HIV and Methadone clinics, Indian Health Programs, Public and Rural Health Clinics and Substance Abuse Agency Model (SAAM) clinics; this page also includes Certified Community Behavioral Health Clinics (spec 188).

Timeframe	Jul 2017 - Oct 2017
Average per month	\$2,119,264.92
TOTAL	\$8,477,059.68

Timeframe	Jul 2018 - Oct 2018
Average per month	\$2,527,264.80
TOTAL	\$10,109,059.21

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$407,999.88
TOTAL	\$1,631,999.53



## Special Clinics PT017 Excluding Behavioral Health

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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	\$1,853,411.97
Oct-18	\$1,232,481.42
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,240,359.35</b>
<b>TOTAL SFY19</b>	<b>\$4,961,437.38</b>

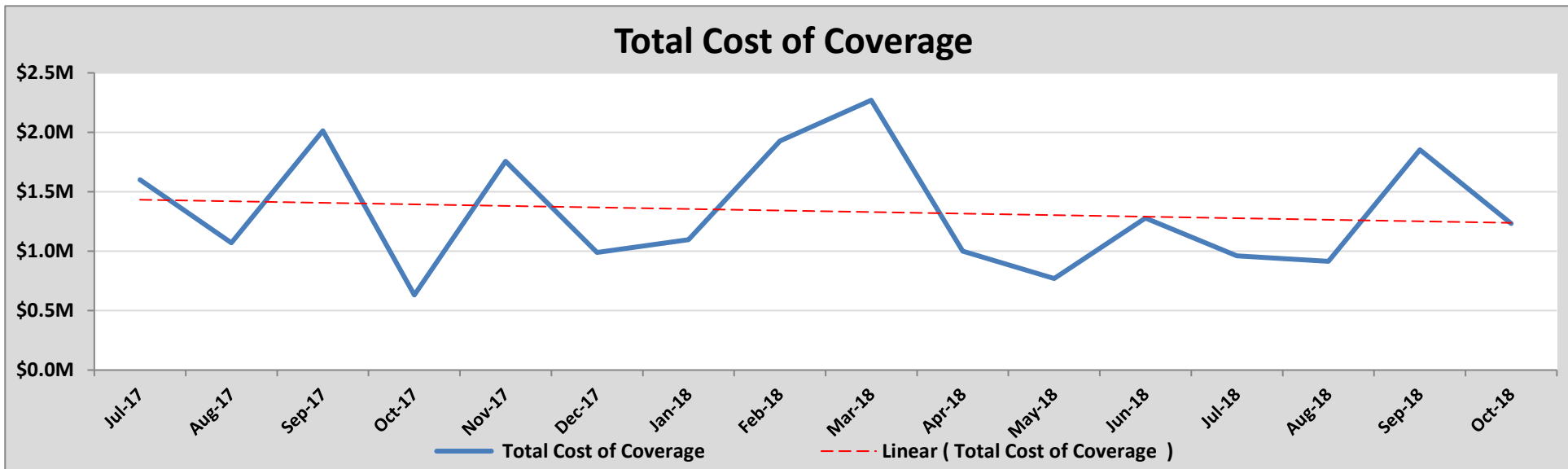
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,276,252.37	-0.51%
SFY 13	\$4,953,605.93	15.84%
SFY 14	\$5,687,047.70	14.81%
SFY 15	\$7,741,729.27	36.13%
SFY 16	\$9,443,472.38	21.98%
SFY 17	\$12,117,909.15	28.32%
SFY 18	\$16,408,344.31	35.41%
SFY 19 YTD	\$4,961,437.38	

**Notes:** Special Clinics are defined by provider specialty and include Community Health Clinics, Outpatient Rehab facilities, Family Planning, FQHCs, HIV and Methadone clinics, Indian Health Programs, Public and Rural Health Clinics and Substance Abuse Agency Model (SAAM) clinics; this page also includes Certified Community Behavioral Health Clinics (spec 188).

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,329,158.03
TOTAL	\$5,316,632.10

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,240,359.35
TOTAL	\$4,961,437.38

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$88,798.68)</b>
TOTAL	<b>(\$355,194.72)</b>



## Physician Services - PT020

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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	\$14,178,218.91
Oct-18	\$15,658,664.42
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$15,967,092.80</b>
<b>TOTAL SFY19</b>	<b>\$63,868,371.19</b>

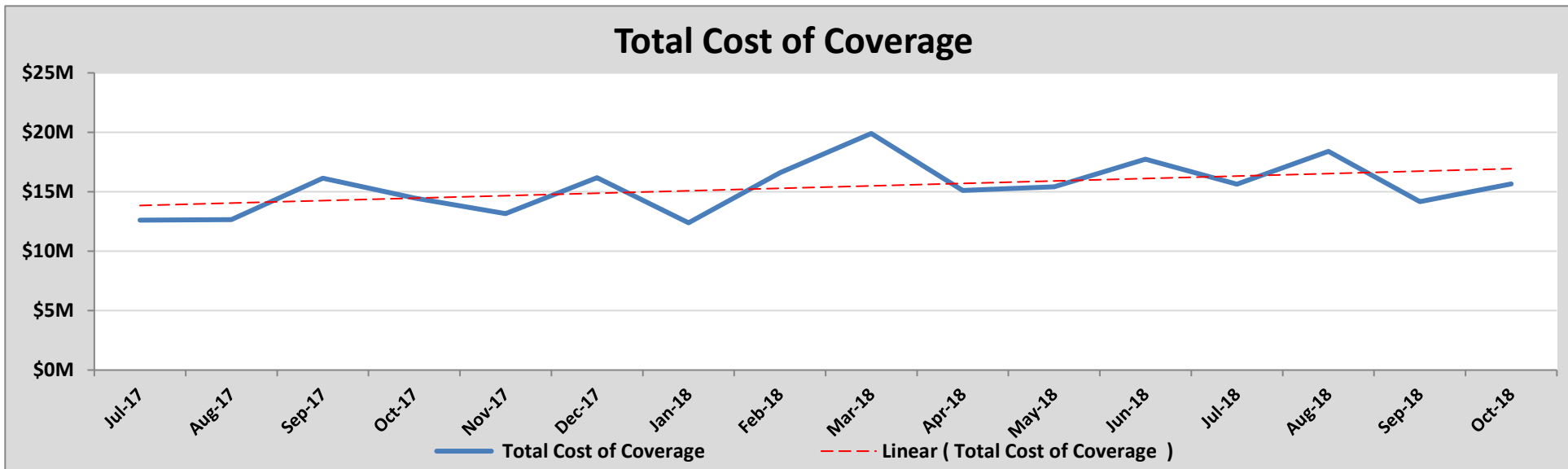
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$100,804,967.36	-0.72%
SFY 13	\$108,388,880.11	7.52%
SFY 14	\$142,232,730.31	31.22%
SFY 15	\$173,992,063.09	22.33%
SFY 16	\$189,942,273.67	9.17%
SFY 17	\$196,298,539.12	3.35%
SFY 18	\$182,426,432.57	-7.07%
SFY 19 YTD	\$63,868,371.19	

**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 - Oct 2017
Average per month	\$13,971,996.40
TOTAL	\$55,887,985.59

Timeframe	Jul 2018 - Oct 2018
Average per month	\$15,967,092.80
TOTAL	\$63,868,371.19

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$1,995,096.40
TOTAL	\$7,980,385.60



## Podiatrist - PT021

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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	\$30,930.63
Oct-18	\$30,380.11
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$37,479.84</b>
<b>TOTAL SFY19</b>	<b>\$149,919.36</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	\$149,919.36	

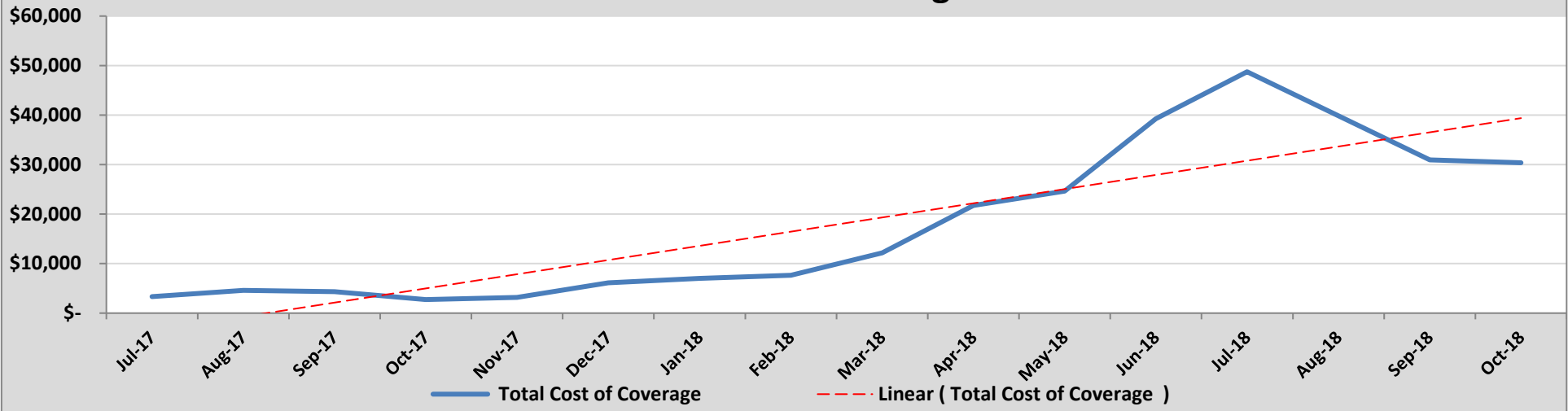
**Notes:** Rate Realignment SPA affected rates effective 1/1/17 and implemented 12/18/2017. Policy change effective 1/1/2018 to allow for all Medicaid recipients to have coverage for podiatry services. Increase in utilization is due to adults now having coverage.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$3,745.06
<b>TOTAL</b>	<b>\$14,980.25</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$37,479.84
<b>TOTAL</b>	<b>\$149,919.36</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$33,734.78
<b>TOTAL</b>	<b>\$134,939.11</b>

### Total Cost of Coverage



## Dental Services - PT022

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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	\$2,237,503.27
Oct-18	\$3,287,394.23
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,586,654.41</b>
<b>TOTAL SFY19</b>	<b>\$10,346,617.65</b>

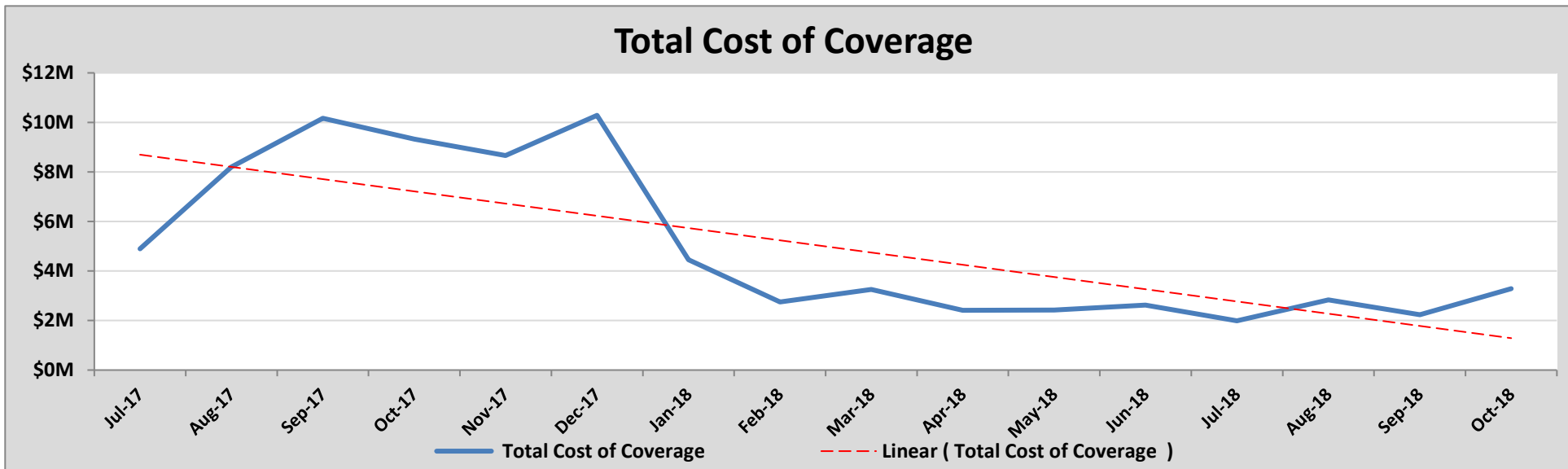
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$29,679,119.82	17.56%
SFY 13	\$31,143,456.48	4.93%
SFY 14	\$35,839,004.02	15.08%
SFY 15	\$47,510,975.32	32.57%
SFY 16	\$50,237,431.32	5.74%
SFY 17	\$42,158,171.50	-16.08%
SFY 18	\$69,460,347.45	64.76%
SFY 19 YTD	\$10,346,617.65	

**Notes:** limited to children and adult pain/palliative treatment.  
 During July-Dec 2017 all dental was provided FFS; a Dental MCO commenced operations in January 2018.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$8,146,741.18
TOTAL	\$32,586,964.72

Timeframe	Jul 2018 - Oct 2018
Average per month	\$2,586,654.41
TOTAL	\$10,346,617.65

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$5,560,086.77)</b>
TOTAL	<b>(\$22,240,347.07)</b>





## Hearing Aid - PT023

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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	\$32,874.57
Oct-18	\$48,912.41
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$47,854.04</b>
<b>TOTAL SFY19</b>	<b>\$191,416.17</b>

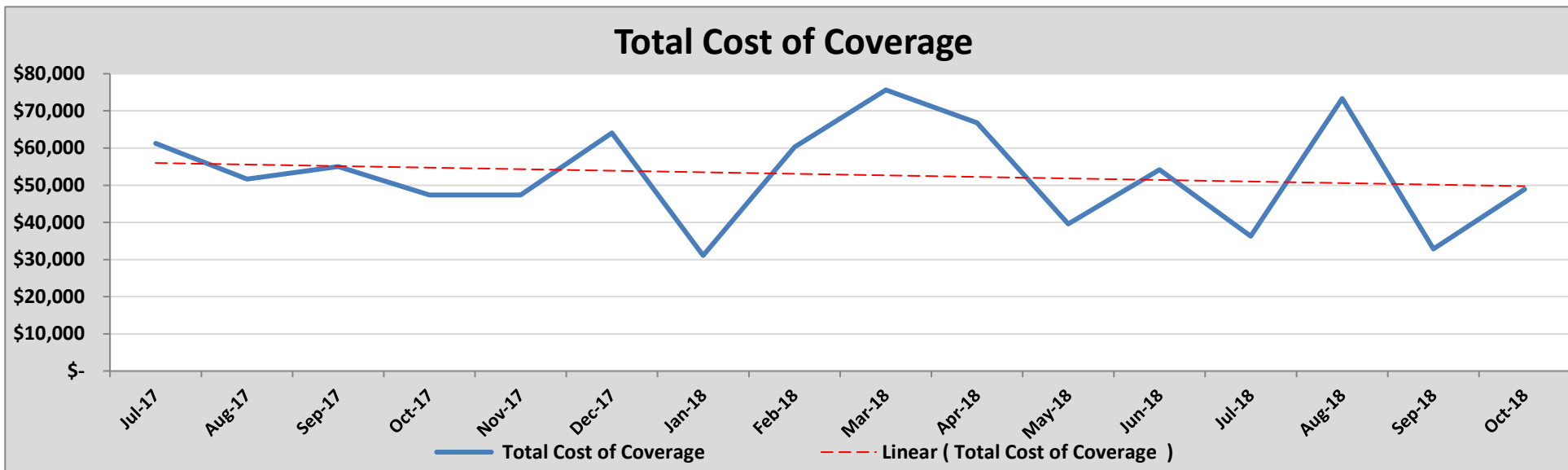
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$344,779.58	0.07%
SFY 13	\$314,702.84	-8.72%
SFY 14	\$625,482.30	98.75%
SFY 15	\$322,104.90	-48.50%
SFY 16	\$342,852.54	6.44%
SFY 17	\$654,312.86	90.84%
SFY 18	\$654,312.86	0.00%
SFY 19 YTD	\$191,416.17	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$53,820.62
<b>TOTAL</b>	<b>\$215,282.49</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$47,854.04
<b>TOTAL</b>	<b>\$191,416.17</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$5,966.58)</b>
<b>TOTAL</b>	<b>(\$23,866.32)</b>



## Advanced Practice Registered Nurse - PT024

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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	\$946,774.76
Oct-18	\$1,021,845.38
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$956,351.01</b>
<b>TOTAL SFY19</b>	<b>\$3,825,404.03</b>

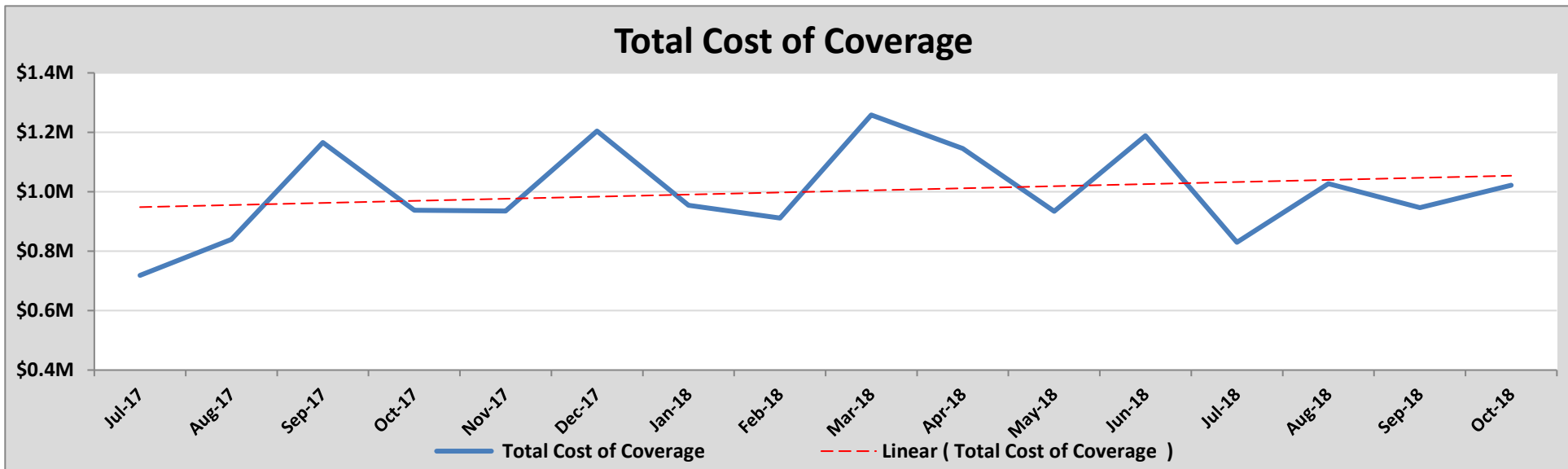
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,407,398.40	7.87%
SFY 13	\$2,028,874.69	44.16%
SFY 14	\$3,683,810.92	81.57%
SFY 15	\$6,934,291.70	88.24%
SFY 16	\$10,828,054.01	56.15%
SFY 17	\$11,919,213.29	10.08%
SFY 18	\$12,193,679.13	2.30%
SFY 19 YTD	\$3,825,404.03	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$915,554.33
<b>TOTAL</b>	<b>\$3,662,217.31</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$956,351.01
<b>TOTAL</b>	<b>\$3,825,404.03</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$40,796.68
<b>TOTAL</b>	<b>\$163,186.72</b>



## Radiology - PT027

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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	\$64,214.75
Oct-18	\$92,903.89
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$72,154.92</b>
<b>TOTAL SFY19</b>	<b>\$288,619.67</b>

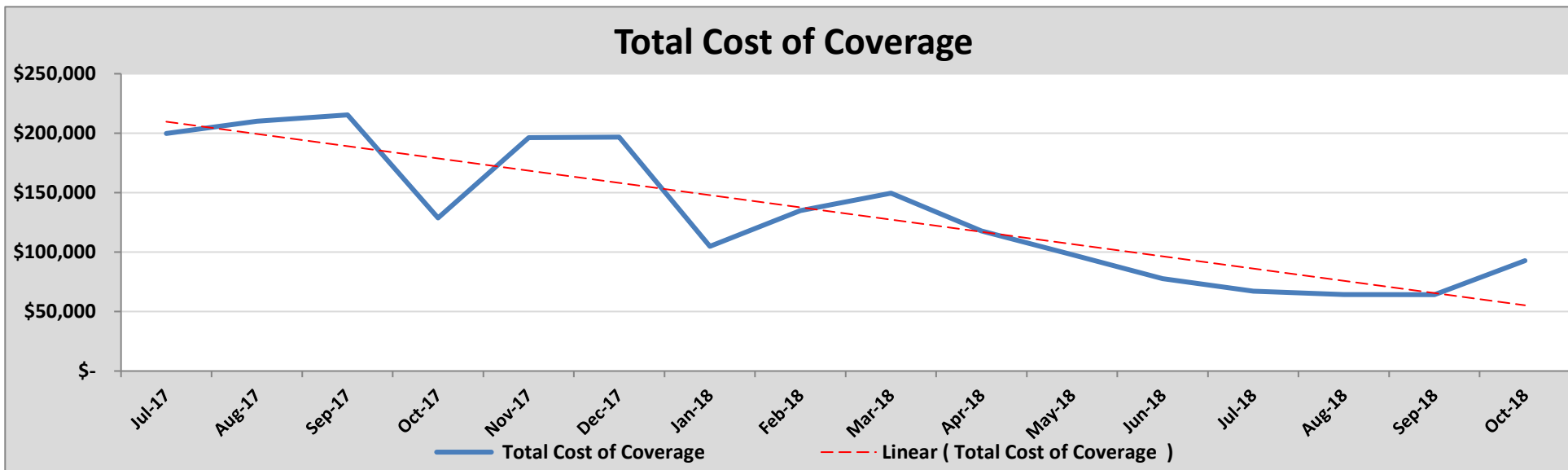
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,087,047.00	3.68%
SFY 13	\$999,258.63	-8.08%
SFY 14	\$1,133,772.35	13.46%
SFY 15	\$1,158,534.28	2.18%
SFY 16	\$1,265,858.51	9.26%
SFY 17	\$2,257,775.99	78.36%
SFY 18	\$1,829,286.86	-18.98%
SFY 19 YTD	\$288,619.67	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017 and implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$188,464.40
<b>TOTAL</b>	<b>\$753,857.60</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$72,154.92
<b>TOTAL</b>	<b>\$288,619.67</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$116,309.48)</b>
<b>TOTAL</b>	<b>(\$465,237.93)</b>



## Ambulance - PT032

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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	\$1,055,894.25
Oct-18	\$1,141,624.34
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,159,968.96</b>
<b>TOTAL SFY19</b>	<b>\$4,639,875.83</b>

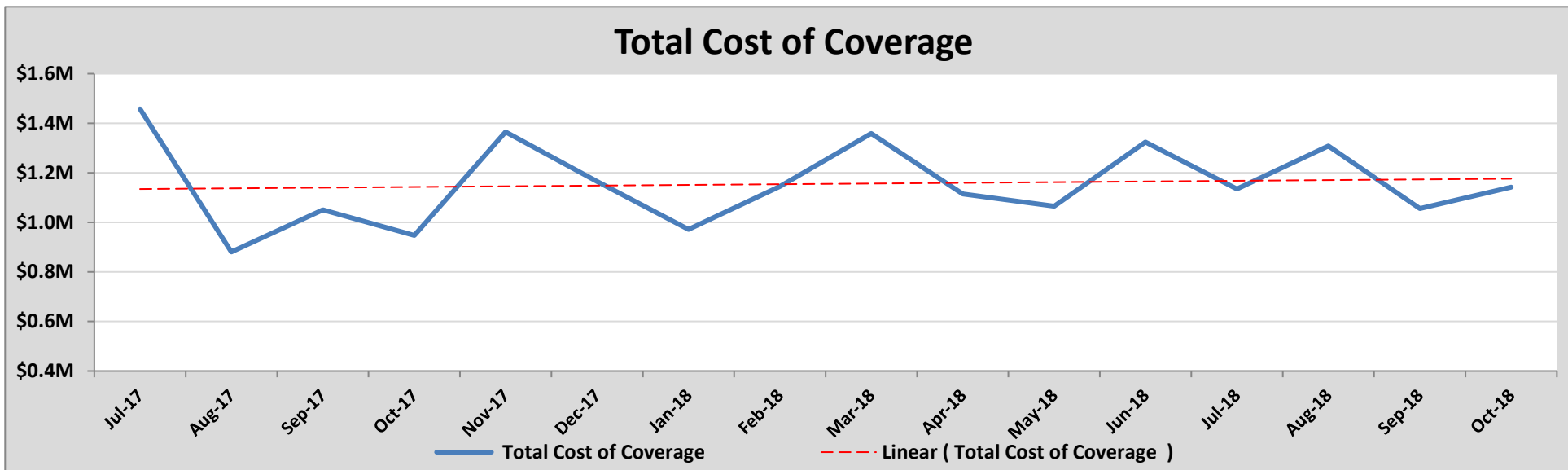
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,563,030.62	-3.23%
SFY 13	\$4,775,752.12	-14.15%
SFY 14	\$7,786,324.41	63.04%
SFY 15	\$11,623,118.94	49.28%
SFY 16	\$12,323,539.00	6.03%
SFY 17	\$12,249,451.83	-0.60%
SFY 18	\$13,846,610.61	13.04%
SFY 19 YTD	\$4,639,875.83	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,084,078.06
<b>TOTAL</b>	<b>\$4,336,312.23</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,159,968.96
<b>TOTAL</b>	<b>\$4,639,875.83</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$75,890.90
<b>TOTAL</b>	<b>\$303,563.60</b>



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

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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	\$2,700,922.32
Oct-18	\$2,363,373.25
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,759,830.00</b>
<b>TOTAL SFY19</b>	<b>\$11,039,320.00</b>

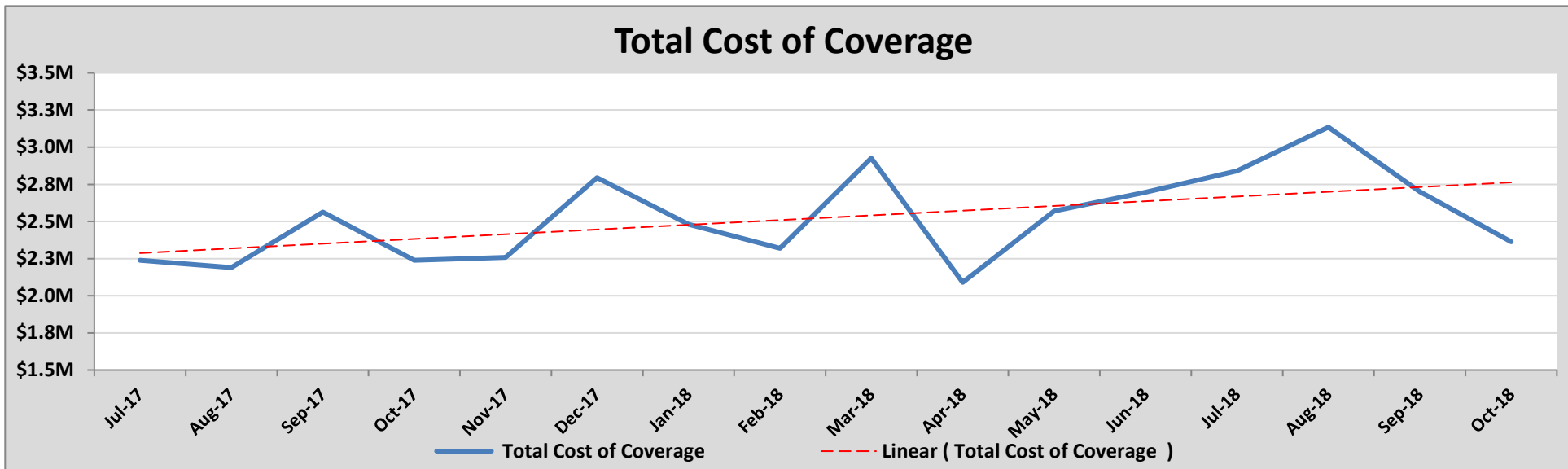
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$21,709,109.87	9.44%
SFY 13	\$20,771,985.70	-4.32%
SFY 14	\$21,226,334.68	2.19%
SFY 15	\$25,019,415.99	17.87%
SFY 16	\$28,791,496.87	15.08%
SFY 17	\$30,111,429.95	4.58%
SFY 18	\$29,368,216.04	-2.47%
SFY 19 YTD	\$11,039,320.00	

**Notes:** DME rate realignment SPA affected rates effective 1/12017; implemented 3/5/2018. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$2,308,104.81
<b>TOTAL</b>	<b>\$9,232,419.25</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$2,759,830.00
<b>TOTAL</b>	<b>\$11,039,320.00</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$451,725.19
<b>TOTAL</b>	<b>\$1,806,900.75</b>



## Therapy - PT034

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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	\$1,486,824.82
Oct-18	\$1,532,865.56
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,653,731.29</b>
<b>TOTAL SFY19</b>	<b>\$6,614,925.16</b>

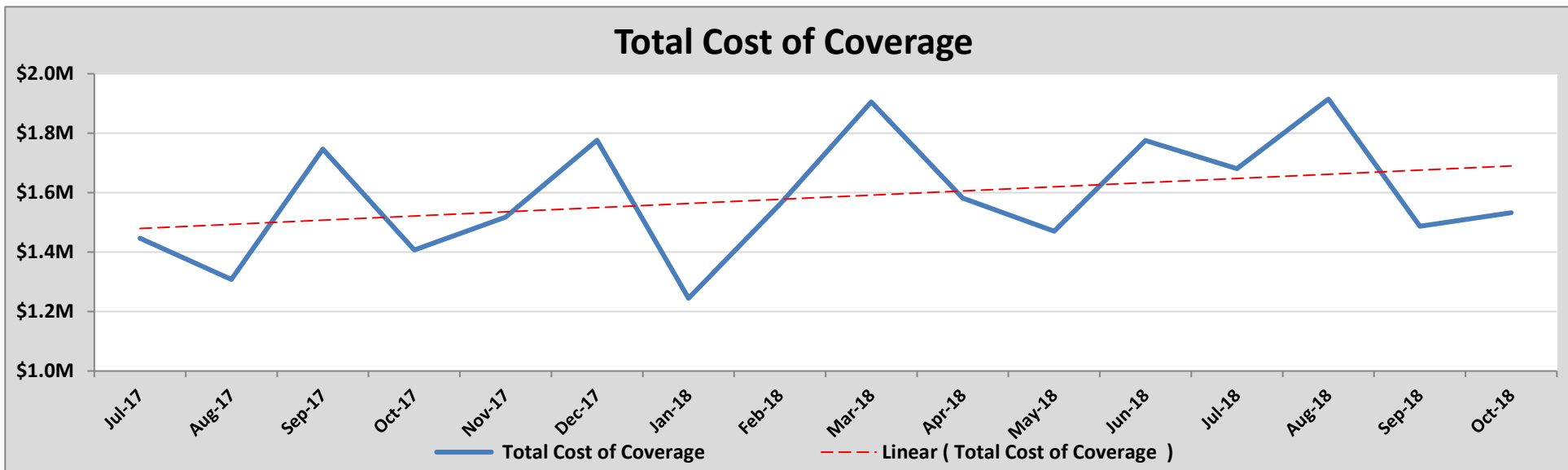
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$9,500,076.03	28.48%
SFY 13	\$10,928,154.67	15.03%
SFY 14	\$13,377,677.54	22.41%
SFY 15	\$15,380,334.09	14.97%
SFY 16	\$16,310,407.21	6.05%
SFY 17	\$18,205,715.24	11.62%
SFY 18	\$18,740,788.78	2.94%
SFY 19 YTD	\$6,614,925.16	

**Notes:** Includes Physical, Speech & Occupational Therapies.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,477,193.27
<b>TOTAL</b>	<b>\$5,908,773.06</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,653,731.29
<b>TOTAL</b>	<b>\$6,614,925.16</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$176,538.03
<b>TOTAL</b>	<b>\$706,152.10</b>



## Chiropractor - PT036

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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	\$92.81
Oct-18	\$334.59
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,230.20</b>
<b>TOTAL SFY19</b>	<b>\$4,920.81</b>

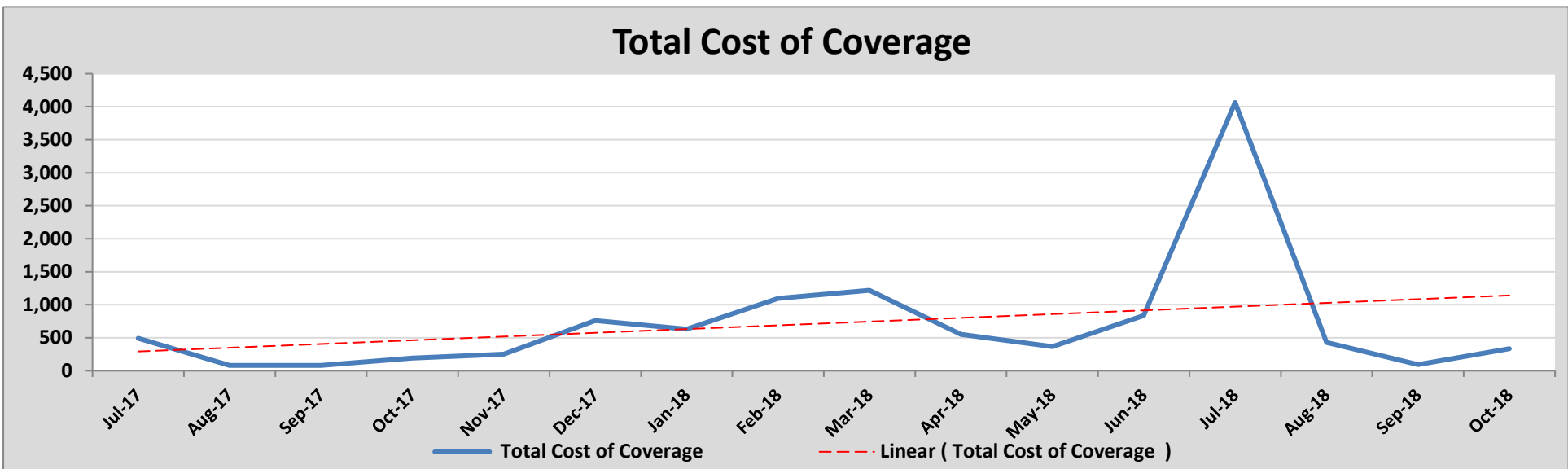
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,940.68	-18.79%
SFY 13	\$3,532.76	-67.71%
SFY 14	\$2,592.84	-26.61%
SFY 15	\$499.44	-80.74%
SFY 16	\$2,273.42	355.19%
SFY 17	\$4,323.31	90.17%
SFY 18	\$6,550.07	51.51%
SFY 19 YTD	\$4,920.81	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$210.84
<b>TOTAL</b>	<b>\$843.36</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$1,230.20
<b>TOTAL</b>	<b>\$4,920.81</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$1,019.36
<b>TOTAL</b>	<b>\$4,077.45</b>



## Laboratory - PT043

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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	\$574,306.90
Oct-18	\$524,174.02
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$614,878.21</b>
<b>TOTAL SFY19</b>	<b>\$2,459,512.82</b>

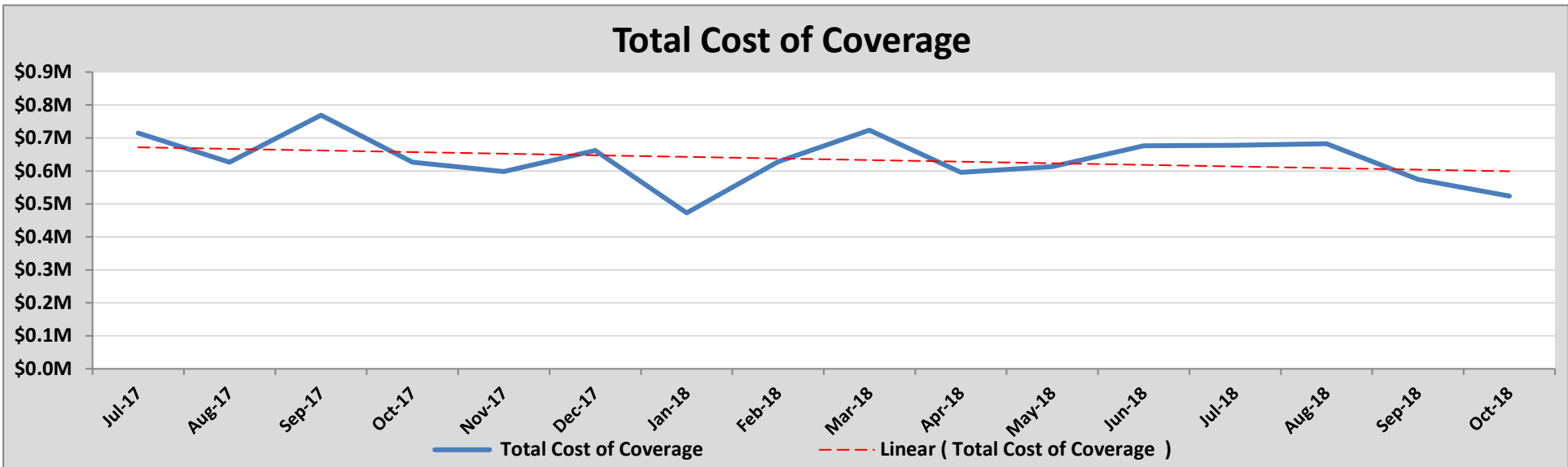
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,066,113.33	2.79%
SFY 13	\$5,052,403.13	24.26%
SFY 14	\$5,417,722.16	7.23%
SFY 15	\$6,070,254.05	12.04%
SFY 16	\$6,569,177.92	8.22%
SFY 17	\$9,316,618.72	41.82%
SFY 18	\$7,707,168.08	-17.28%
SFY 19 YTD	\$2,459,512.82	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 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 - Oct 2017
Average per month	\$684,396.35
TOTAL	\$2,737,585.41

Timeframe	Jul 2018 - Oct 2018
Average per month	\$614,878.21
TOTAL	\$2,459,512.82

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	(\$69,518.15)
TOTAL	(\$278,072.59)





## Swing-Bed Acute Hospital - PT044

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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	\$553.00
Oct-18	\$0.00
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$458.25</b>
<b>TOTAL SFY19</b>	<b>\$1,833.00</b>

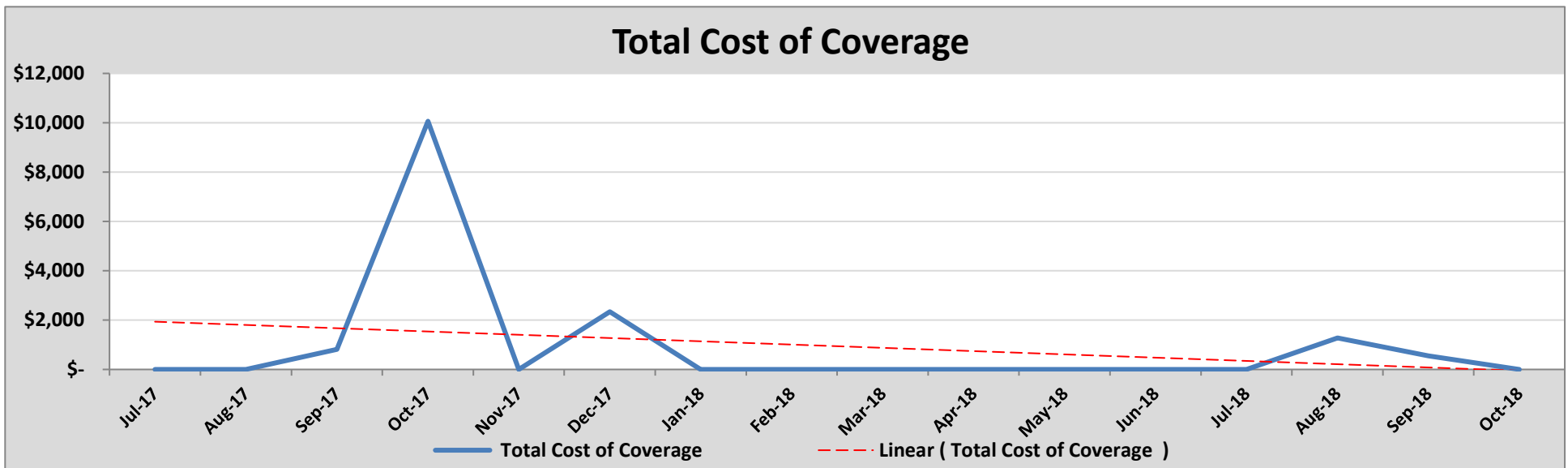
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$0.00	
SFY 13	\$1,170.00	
SFY 14	\$5,980.00	411.11%
SFY 15	\$0.00	-100.00%
SFY 16	\$32,760.00	
SFY 17	\$43,289.00	32.14%
SFY 18	\$13,221.00	-69.46%
SFY 19 YTD	\$1,833.00	

**Notes:** Swing beds are a service that allows patients to receive skilled care services once acute hospital care is no longer required, but the patient continues to need services that cannot be easily provided in the patient's home. It is common with Medicare patients, not so much with Medicaid.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$2,720.25
TOTAL	\$10,881.00

Timeframe	Jul 2018 - Oct 2018
Average per month	\$458.25
TOTAL	\$1,833.00

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	(\$2,262.00)
TOTAL	(\$9,048.00)



## Ambulatory Surgical Center - PT046

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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	\$470,740.22
Oct-18	\$557,105.13
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$576,268.41</b>
<b>TOTAL SFY19</b>	<b>\$2,305,073.63</b>

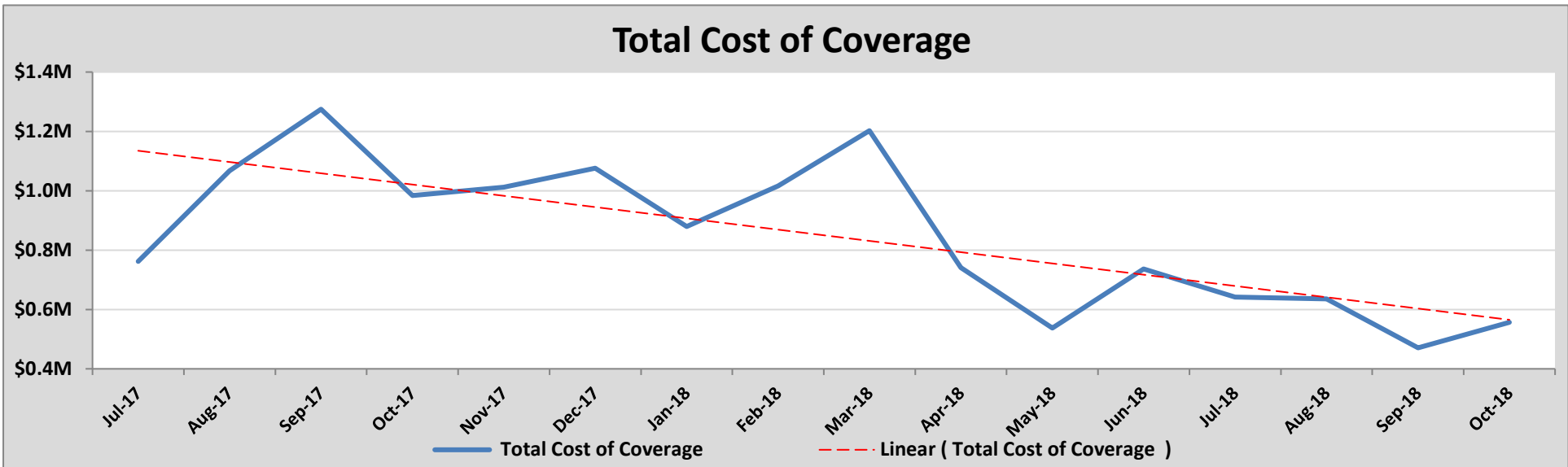
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,980,553.93	-10.73%
SFY 13	\$5,317,374.40	6.76%
SFY 14	\$7,237,845.32	36.12%
SFY 15	\$8,464,377.47	16.95%
SFY 16	\$9,789,049.80	15.65%
SFY 17	\$9,704,348.54	-0.87%
SFY 18	\$11,289,023.58	16.33%
SFY 19 YTD	\$2,305,073.63	

**Notes:** ASC Methodology SPA affected rates effective 1/1/2017; implemented 3/20/2018. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,021,943.39
TOTAL	\$4,087,773.54

Timeframe	Jul 2018 - Oct 2018
Average per month	\$576,268.41
TOTAL	\$2,305,073.63

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$445,674.98)</b>
TOTAL	<b>(\$1,782,699.91)</b>



## School Based Services - PT060

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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	\$223,811.38
Oct-18	\$508,786.01
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$430,683.81</b>
<b>TOTAL SFY19</b>	<b>\$1,722,735.23</b>

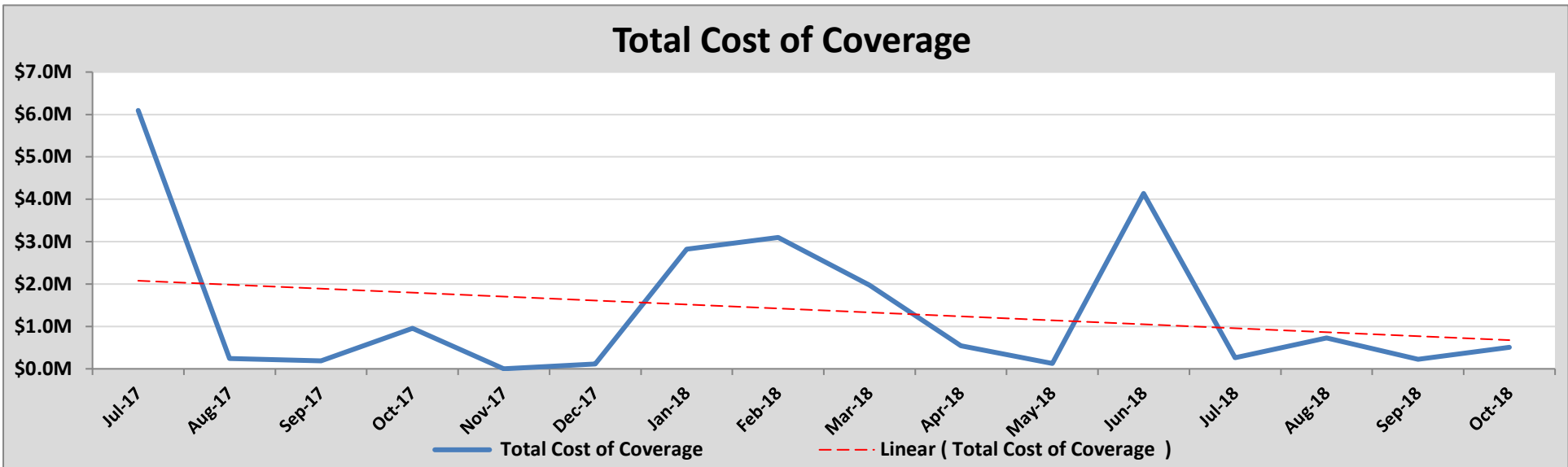
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$9,201,853.42	-24.83%
SFY 13	\$8,896,716.74	-3.32%
SFY 14	\$12,829,699.48	44.21%
SFY 15	\$14,321,232.25	11.63%
SFY 16	\$15,782,049.26	10.20%
SFY 17	\$15,466,095.16	-2.00%
SFY 18	\$20,296,940.78	31.24%
SFY 19 YTD	\$1,722,735.23	

**Notes:** Fluctuations are due to billing patterns on the part of the provider (these payments are cash paid, not claims accrued).

Timeframe	Jul 2017 - Oct 2017
Average per month	\$1,870,444.90
<b>TOTAL</b>	<b>\$7,481,779.58</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$430,683.81
<b>TOTAL</b>	<b>\$1,722,735.23</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$1,439,761.09)</b>
<b>TOTAL</b>	<b>(\$5,759,044.35)</b>



## Nurse Anesthetist - PT072

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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	\$70,155.48
Oct-18	\$122,514.05
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$101,137.04</b>
<b>TOTAL SFY19</b>	<b>\$404,548.15</b>

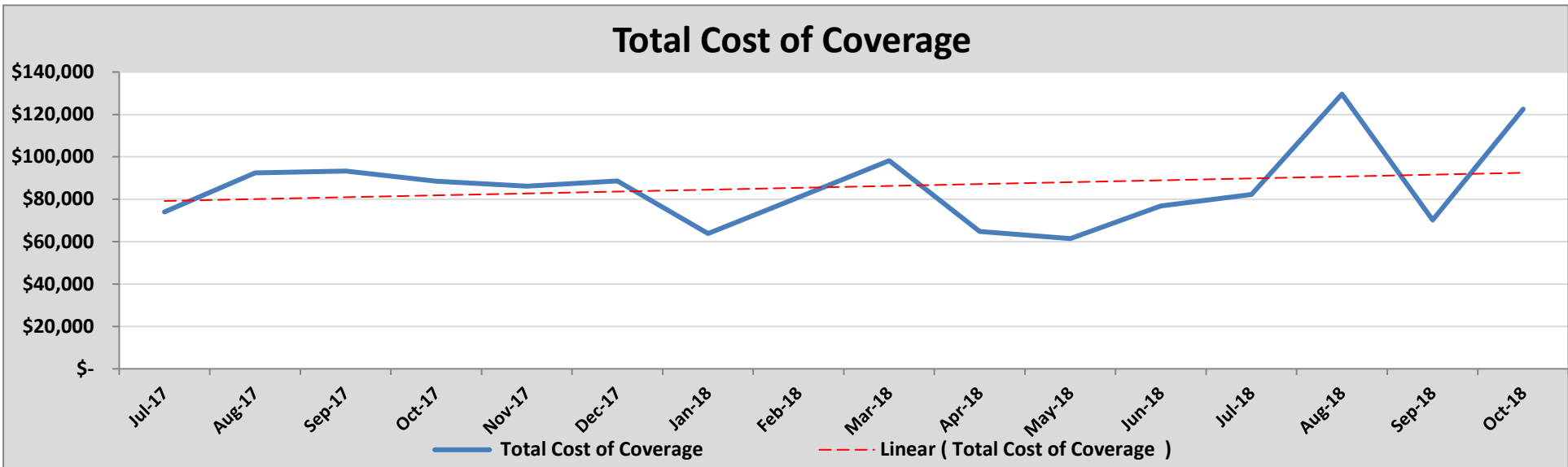
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$510,018.48	19.75%
SFY 13	\$695,066.26	36.28%
SFY 14	\$801,568.75	15.32%
SFY 15	\$1,166,411.26	45.52%
SFY 16	\$1,017,913.07	-12.73%
SFY 17	\$1,095,620.03	7.63%
SFY 18	\$968,803.21	-11.57%
SFY 19 YTD	\$404,548.15	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$87,039.74
<b>TOTAL</b>	<b>\$348,158.94</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$101,137.04
<b>TOTAL</b>	<b>\$404,548.15</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$14,097.30
<b>TOTAL</b>	<b>\$56,389.21</b>



## Nurse Midwife - PT074

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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	\$4,609.64
Oct-18	\$8,761.21
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$18,053.73</b>
<b>TOTAL SFY19</b>	<b>\$72,214.92</b>

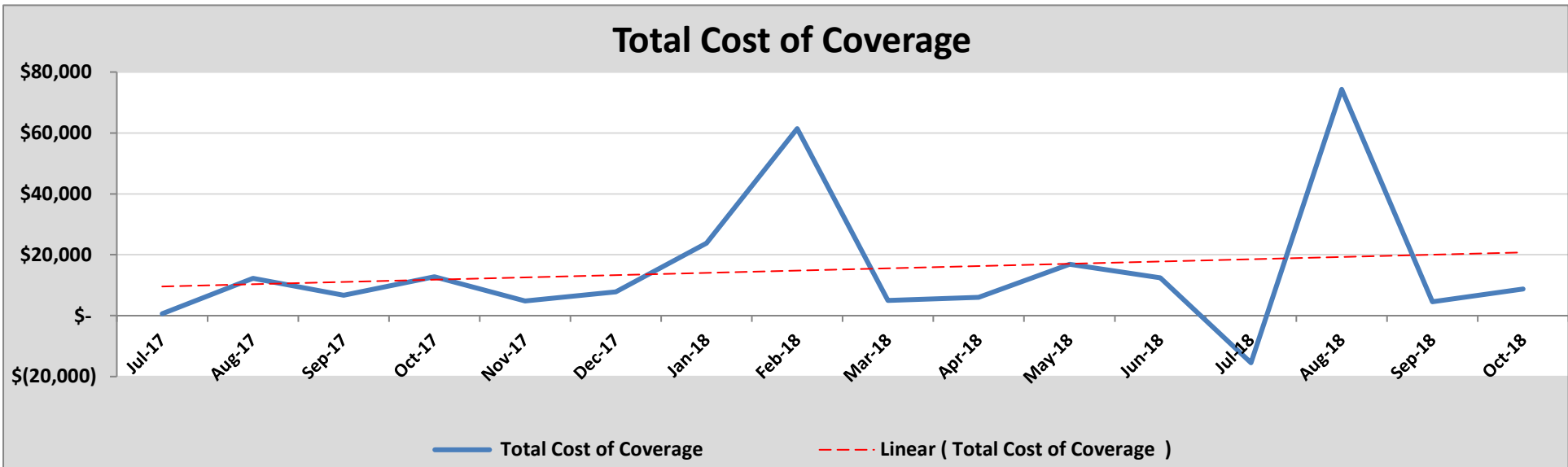
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,472.43	-79.20%
SFY 13	\$46,136.43	743.07%
SFY 14	\$18,155.06	-60.65%
SFY 15	\$59,207.30	226.12%
SFY 16	\$90,896.73	53.52%
SFY 17	\$191,926.65	111.15%
SFY 18	\$170,666.69	-11.08%
SFY 19 YTD	\$72,214.92	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$8,107.28
<b>TOTAL</b>	<b>\$32,429.13</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$18,053.73
<b>TOTAL</b>	<b>\$72,214.92</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$9,946.45
<b>TOTAL</b>	<b>\$39,785.79</b>



## Audiologist - PT076

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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	\$87,463.65
Oct-18	\$105,102.61
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$103,947.40</b>
<b>TOTAL SFY19</b>	<b>\$415,789.59</b>

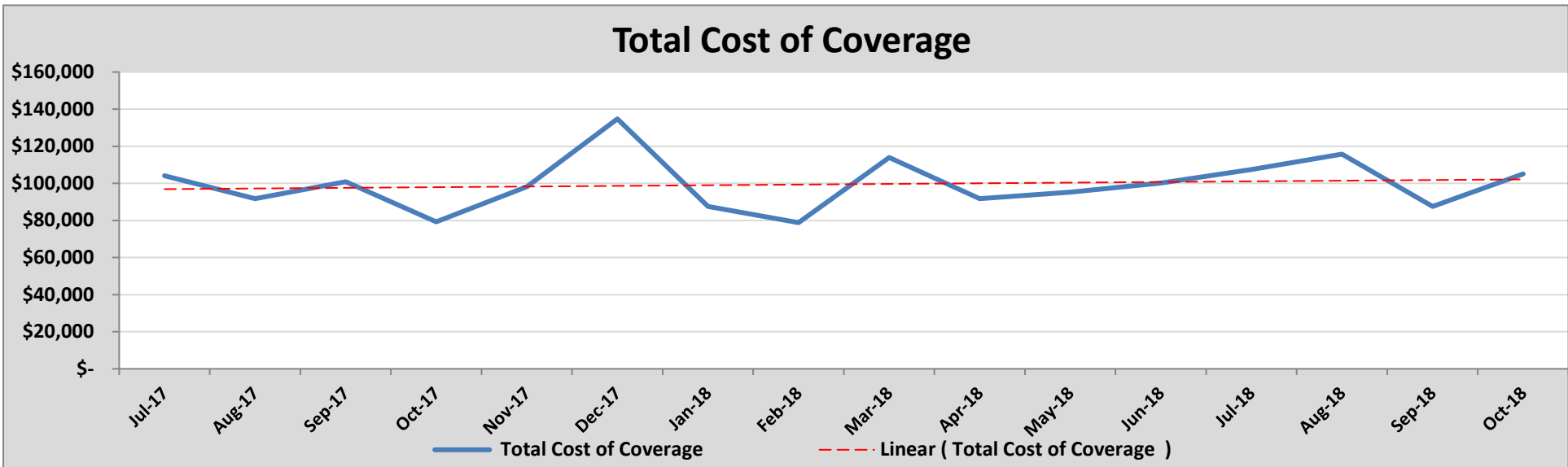
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$692,375.59	3.20%
SFY 13	\$785,667.95	13.47%
SFY 14	\$954,520.45	21.49%
SFY 15	\$1,072,680.50	12.38%
SFY 16	\$1,176,114.82	9.64%
SFY 17	\$1,193,681.32	1.49%
SFY 18	\$1,176,301.30	-1.46%
SFY 19 YTD	\$415,789.59	

**Notes:** Rate Realignment SPA affected rates effective 1/1/2017; implemented 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$93,981.22
<b>TOTAL</b>	<b>\$375,924.88</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$103,947.40
<b>TOTAL</b>	<b>\$415,789.59</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$9,966.18
<b>TOTAL</b>	<b>\$39,864.71</b>



## Physician Assistant - PT077

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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	\$413,397.22
Oct-18	\$440,124.17
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$454,639.22</b>
<b>TOTAL SFY19</b>	<b>\$1,818,556.86</b>

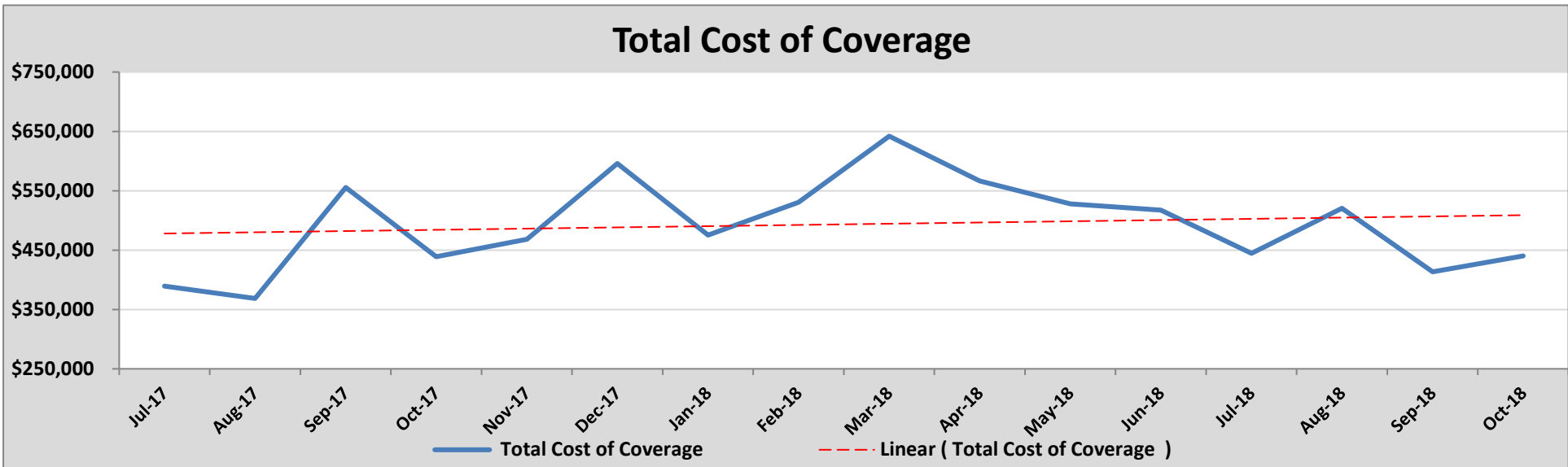
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,712,954.39	8.53%
SFY 13	\$2,500,115.60	45.95%
SFY 14	\$3,028,326.27	21.13%
SFY 15	\$4,642,566.41	53.30%
SFY 16	\$6,227,980.19	34.15%
SFY 17	\$6,179,108.68	-0.78%
SFY 18	\$6,076,552.40	-1.66%
SFY 19 YTD	\$1,818,556.86	

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

Timeframe	Jul 2017 - Oct 2017
Average per month	\$438,045.95
<b>TOTAL</b>	<b>\$1,752,183.78</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$454,639.22
<b>TOTAL</b>	<b>\$1,818,556.86</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$16,593.27
<b>TOTAL</b>	<b>\$66,373.08</b>



## Applied Behavioral Analysis - PT085

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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	(\$153,038.31)
Oct-18	\$538,535.16
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$372,056.34</b>
<b>TOTAL SFY19</b>	<b>\$1,488,225.34</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	\$1,488,225.34	

**Notes:** June 2018 spike is likely due to PT85 training sessions that were held in May and June 2018.

Sep 2018 negative balance due to refunds of advance payments.

Timeframe	Jul 2017 - Oct 2017
Average per month	\$225,088.09
<b>TOTAL</b>	<b>\$900,352.34</b>

Timeframe	Jul 2018 - Oct 2018
Average per month	\$372,056.34
<b>TOTAL</b>	<b>\$1,488,225.34</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$146,968.25
<b>TOTAL</b>	<b>\$587,873.00</b>

