

**DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
DEPARTMENT ON AGING
FISCAL YEAR 2004**

**MEDICAL ASSISTANCE REPORT
TITLE XIX AND TITLE XXI
June 2004**

Prepared by:

**Health Care Policy
Fiscal/Financial and Policy Research
6th Floor, Docking State Office Building
Telephone (785)296-3981**

GLOSSARY OF ACRONYMS

Acronym	Term	Acronym	Term
SSI	Supplemental Security Income	MA	Medical Assistance
TAF	Temporary Assistance for Families	ARNP	Advanced Registered Nurse Practitioner
Caretaker Medical	Persons who are otherwise eligible for TAF but do not wish to receive cash benefits	CMHC	Community Mental Health Centers
GA	General Assistance	HIPPS	Health Insurance Premium Payment System
FC	Foster Care	COS	Category of Service
FFP	Federal Financial Participation	FE	Frail/Elderly
QMB	Qualified Medicare Beneficiary	NF	Nursing Facility
QWD	Qualified Working Disabled	ICF/MR	Intermediate Care Facility/Mental Retardation
PW	Pregnant Women	Title XIX	Medicaid and Medikan
SOBRA	Emergency Medical Services for Non-Citizens	Title XXI	State Children's Health Insurance Program (SCHIP) created by the Balanced Budget Amendment of 1997

NOTES ON CHANGES TO THE MEDICAL ASSISTANCE REPORT

Month	Change Made
All Dates	MMIS uses a weekly payment cycle. As a result the number of weeks paid during the month affects the expenditures and consumer counts for the month. Not all reports in MMIS are run at the same time. Therefore, there may be variations in the numbers in a given month in this report when compared with other MMIS reports.
July	Two weeks of claims for inpatient hospital, outpatient hospital and pharmacy were pended from June to July, 2003 One week of claims for the HCBS MR/DD and PD waiver was pended from June to July, 2003
June	One week of claims for inpatient hospital, outpatient hospital, physicians, health centers, home health, CMHC, transportation and some other providers were pended from June to July, 2004.
	Expenditure data on page 1 and the grand total line on pages 7 and 9 is based upon STARS data.
October onward	Numerous changes have been made as a result of various system changes. These include: Addition of the ADAP (Aids Drug Assistance Program) population Non CDDO Affiliate has been added under Other Care Services Reorganization of the category of service summaries to merge very small groups into larger groups Non client specific expenditures are now mostly included in category of services, but not in population data Primary Care Case Management Services have been shifted from Managed Care to Physician services
March onward	Medicaid Child Welfare privatization contracts on included for the first time in this report These appear as non client specific expenditures in Behavior Management

TITLE XIX BENEFICIARIES, CONSUMERS AND EXPENDITURES
through June of Fiscal Year 2004

MONTH	BENEFICIARIES		CONSUMERS		TOTAL EXPENDITURES			SRS EXPENDITURES			AGING EXPENDITURES		
	Number	Avg. Cost	Number	Avg. Cost	Regular Medical	Long Term Care	Total *	Regular Medical	Long Term Care	Total *	Regular Medical	Long Term Care	Total *
July (5 week)	232,036	\$719.86	213,981	\$780.60	\$102,793,150	\$64,240,694	\$167,033,844	\$102,435,808	\$31,869,344	\$134,305,152	\$357,342	\$32,371,350	\$32,728,692
August (4 week)	231,322	\$538.47	205,165	\$607.12	\$71,148,559	\$53,411,281	\$124,559,841	\$70,929,219	\$24,878,818	\$95,808,037	\$219,340	\$28,532,464	\$28,751,804
September (4 week)	236,655	\$558.26	207,917	\$635.42	\$81,186,780	\$50,928,220	\$132,114,999	\$80,932,190	\$22,953,529	\$103,885,719	\$254,590	\$27,974,691	\$28,229,281
October (5 week)	256,457	\$541.99	212,154	\$655.17	\$87,264,779	\$51,732,239	\$138,997,017	\$86,922,469	\$23,591,318	\$110,513,786	\$342,310	\$28,140,921	\$28,483,231
November (4 week)	253,008	\$535.48	200,802	\$674.70	\$93,588,445	\$41,893,251	\$135,481,696	\$93,374,201	\$6,940,394	\$100,314,595	\$214,244	\$34,952,857	\$35,167,101
December (4 week)	249,203	\$617.60	211,231	\$728.62	\$98,910,781	\$54,997,370	\$153,908,151	\$98,450,042	\$25,288,587	\$123,738,629	\$460,739	\$29,708,783	\$30,169,522
January (5 week)	247,258	\$512.24	217,235	\$583.03	\$72,439,450	\$54,215,614	\$126,655,064	\$72,224,659	\$24,384,915	\$96,609,574	\$214,791	\$29,830,699	\$30,045,490
February (4 week)	249,768	\$541.61	219,112	\$617.39	\$81,742,748	\$53,533,797	\$135,276,545	\$81,412,974	\$26,013,402	\$107,426,376	\$329,774	\$27,520,396	\$27,850,170
March (4 week)	251,775	\$719.96	218,878	\$828.17	\$119,136,344	\$62,132,112	\$181,268,456	\$118,766,017	\$29,090,908	\$147,856,924	\$370,327	\$33,041,204	\$33,411,532
April (5 week)	253,086	\$565.95	223,467	\$640.96	\$88,024,181	\$55,210,327	\$143,234,508	\$87,761,153	\$26,161,759	\$113,922,911	\$263,028	\$29,048,569	\$29,311,597
May (4 week)	253,085	\$601.65	220,688	\$689.97	\$94,416,554	\$57,851,317	\$152,267,871	\$94,122,181	\$27,885,771	\$122,007,952	\$294,373	\$29,965,546	\$30,259,919
June (4 week)	255,243	\$534.05	230,216	\$592.11	\$71,505,886	\$64,806,191	\$136,312,077	\$71,264,249	\$37,105,777	\$108,370,027	\$241,637	\$27,700,413	\$27,942,050
Cumulative Total	2,968,896	\$581.73	2,580,846	\$669.20	\$1,062,157,657	\$664,952,413	\$1,727,110,070	\$1,058,595,161	\$306,164,521	\$1,364,759,682	\$3,562,496	\$358,787,892	\$362,350,388
Average Per Week													
Current Year	57,094	\$581.74	49,632	\$528.80	\$20,426,109	\$12,787,546	\$33,213,655	\$20,357,599	\$5,887,779	\$26,245,379	\$68,510	\$6,899,767	\$6,968,277
Prior Year - Same Period	53,135	\$612.12	45,237	\$718.99	\$18,072,556	\$14,452,602	\$32,525,158	\$17,998,013	\$5,883,964	\$23,881,977	\$74,543	\$8,568,637	\$8,643,180
Percent Change	7.45%	-4.96%	9.72%	-26.45%	13.02%	-11.52%	2.12%	13.11%	0.06%	9.90%	-8.09%	-19.48%	-19.38%

HealthWave expenditures are not included in this page.

NOTE: Drug rebate amounts are not deducted from Medical Expenditures.

* Monthly expenditures include non-client specific expenditures, but do not include certified match.

**Title XXI Beneficiaries, Consumers, and Expenditures
through June of Fiscal year 2004**

MONTH	BENEFICIARIES		CONSUMERS		TOTAL EXPENDITURES			BENEFICIARIES
	<u>Number</u>	<u>Avg. Pmt.</u>	<u>Number</u>	<u>Avg. Pmt.</u>	<u>Capitation</u>	<u>Other</u>	<u>Total</u>	<u>Year to Date Unduplicated</u>
July	30,189	\$132.24	31,662	\$126.09	\$3,958,408	\$33,706	\$3,992,114	30,274
August	30,166	\$132.61	31,639	\$126.44	\$3,946,878	\$53,584	\$4,000,462	31,995
September	30,130	\$134.29	32,132	\$125.92	\$4,010,506	\$35,512	\$4,046,018	33,866
October	30,783	\$129.27	31,774	\$125.24	\$3,938,478	\$40,752	\$3,979,230	N/A
November	31,260	\$130.64	32,549	\$125.47	\$4,044,148	\$39,639	\$4,083,787	38,468
December	31,012	\$127.16	31,710	\$124.36	\$3,946,753	-\$3,355	\$3,943,398	40,403
January	30,722	\$131.92	32,965	\$122.94	\$4,033,958	\$18,829	\$4,052,787	N/A
February	31,323	\$136.04	33,392	\$127.61	\$4,109,599	\$151,657	\$4,261,256	42,346
March	31,773	\$128.62	32,870	\$124.33	\$4,075,497	\$11,068	\$4,086,565	44,477
April	32,378	\$132.33	34,594	\$123.85	\$4,271,216	\$13,329	\$4,284,545	46,441
May	32,778	\$130.70	34,739	\$123.32	\$4,239,877	\$44,253	\$4,284,130	48,145
June	33,024	\$134.88	35,691	\$124.80	\$4,385,675	\$68,705	\$4,454,380	49,702
Cumulative Total	375,538	\$131.73	395,717	\$125.01	\$48,960,994	\$507,678	\$49,468,672	

MEDICAL ASSISTANCE BY
PROGRAM AND CATEGORY OF SERVICE
FOR JUNE 2004

PROGRAM				REGULAR MEDICAL				LONG TERM CARE			
Program	Cost Per			Category of Service	Cost Per			Category of Service	Cost Per		
	Beneficiaries	Beneficiary	Expenditures		Consumers	Consumer	Expenditures		Consumers	Consumer	Expenditures
SSI Aged	6,490	\$6,717	\$43,595,898	Inpatient Hospital	4,932	\$3,295	\$16,250,656	Adult Care Homes	11,508	\$2,269	\$26,114,433
SSI Blind/Disabled	31,169	\$1,069	\$33,321,823	Outpatient Hospital	19,241	\$108	\$2,085,184	<i>NF/Mental Health SGF Only</i>	475	\$1,272	\$604,104
Med. Needy Aged	17,181	\$1,829	\$31,424,188	Physician Services	98,960	\$49	\$4,844,389	<i>NF/Mental Health Medicaid</i>	156	-\$1,190	-\$185,606
Med. Needy Blind/Disabled	13,892	\$1,618	\$22,480,918	Pharmacy	77,769	\$274	\$21,335,380	<i>Nursing Facilities (NF)</i>	10,610	\$2,274	\$24,123,250
QMB/LMB/QWD	5,884	\$65	\$384,832	Dental Services	9,874	\$192	\$1,896,508	<i>ICF/MR</i>	276	\$5,928	\$1,636,137
Working Healthy	749	\$698	\$523,067	Vision	3,135	\$68	\$214,428	Home & Comm. Based Waivers	16,374	\$1,613	\$26,412,471
TAF/Caretaker Medical	62,264	\$189	\$11,794,863	Psychology Services	778	\$98	\$76,142	<i>Mental Ret./Dev. Disabled</i>	5,850	\$2,641	\$15,452,639
TAF Transitional Medical	9,762	\$145	\$1,413,442	ARNP	2,155	\$111	\$238,738	<i>Traumatic Brain Injury</i>	125	\$3,010	\$376,283
Med. Needy Families	426	\$565	\$240,892	Health Centers	9,453	\$92	\$868,566	<i>Technology Assisted</i>	40	\$532	\$21,289
PLE Children 1-5	32,564	\$79	\$2,558,588	Ambulatory Surgery Center	440	\$228	\$100,256	<i>Physically Disabled</i>	4,012	\$1,344	\$5,393,460
PLE Pregnant Women	6,676	\$416	\$2,776,254	Local Health Department	2,077	\$31	\$64,249	<i>Frail Elderly</i>	4,954	\$782	\$3,874,994
PLE Infants	14,392	\$322	\$4,634,912	Lab/Radiology	6,260	\$40	\$253,282	<i>Severely Emotionally Disabled</i>	1,407	\$899	\$1,265,075
PLE Children 6-17	37,236	\$130	\$4,824,154	Home Health Services	1,903	\$1,563	\$2,974,577				
General Assistance/State Only	4,371	\$344	\$1,504,773	Hearing Services	160	\$82	\$13,132				
FC-SRS Total	5,276	\$507	\$2,674,242	CMHC	14,349	\$356	\$5,102,355				
FC-JJA Total	1,318	\$1,732	\$2,283,143	Other Care Services	7,948	\$1,118	\$8,889,359				
Adoption Support	4,672	\$280	\$1,309,095	Early Intervention	14,255	\$53	\$754,925				
Refugee Total	2	\$8,176	\$16,353	Supplies	5,113	\$77	\$391,329				
SOBRA	25	\$11,398	\$284,958	Transportation	4,116	\$852	\$3,507,413				
MA Child in Institution	52	\$3,372	\$175,337	Medicare Buy-In	47,021	\$0	\$22,396				
Special Tuberculosis	2	\$0	\$0	QMB Services	446	\$164	\$73,143				
Breast and Cervical Cancer	70	\$1,375	\$96,223	HIPPS	281	\$31,363	\$8,813,095				
ADAP	770	\$554	\$426,564	Managed Care	79,751	\$327	\$26,114,433				
				Other MARS COS	3,871	\$64	\$246,253				
				<i>FE Targeted Case Management</i>	3,307	\$72	\$238,534				

For total Beneficiary, Consumer or Expenditure information see page 1.

Italicized information is Provider information and is included in the Category of Service listed above.

Shaded information is Department on Aging Categories of Service.

Providers (indicated in italics) may not add up to Categories of Service due to different definitions. Total is unduplicated across all categories of service.

**BENEFICIARIES AND EXPENDITURES AVERAGE WEEKLY
MEDICAL ASSISTANCE BY PROGRAM
FISCAL YEAR 2004**

PROGRAM	Weekly Average Fiscal Year to Date Thru June				Prior Year Comparison	
	Fiscal Year 2004		Fiscal Year 2003		Percent Change	
	<u>Beneficiaries</u>	<u>Expenditures</u>	<u>Beneficiaries</u>	<u>Expenditures</u>	<u>Beneficiaries</u>	<u>Expenditures</u>
SSI Aged	6,598	\$2,006,766	6,573	\$1,268,871	0.38%	58.15%
SSI Blind/Disabled	30,872	\$8,477,326	29,752	\$7,314,174	3.77%	15.90%
Med. Needy Aged	17,347	\$7,610,509	16,201	\$7,108,229	7.07%	7.07%
Med. Needy Blind/Disabled	12,649	\$5,405,238	11,102	\$4,686,504	13.94%	15.34%
QMB/LMB/QWD	6,486	\$135,673	6,772	\$141,359	-4.22%	-4.02%
Working Healthy	664	\$116,540	444	\$59,940	49.44%	94.43%
TAF/Caretaker Medical	59,496	\$2,443,118	51,538	\$1,939,193	15.44%	25.99%
TAF Transitional Medical	9,514	\$314,255	4,528	\$303,995	110.11%	3.38%
Med. Needy Family	463	\$45,354	1,137	\$57,165	-59.27%	-20.66%
PLE Children 1-5	30,926	\$600,215	28,676	\$470,217	7.85%	27.65%
PLE Pregnant Women	6,563	\$691,198	6,247	\$757,450	5.07%	-8.75%
PLE Infants	13,964	\$1,188,329	13,130	\$1,127,705	6.35%	5.38%
PLE Children 6-17	36,195	\$1,014,624	34,703	\$827,026	4.30%	22.68%
General Assistance/State Only	4,141	\$423,099	3,458	\$338,961	19.75%	24.82%
FC-SRS Total	5,049	\$659,328	4,988	\$522,783	1.22%	26.12%
FC-JJA Total	1,232	\$575,363	1,123	\$496,081	9.70%	15.98%
Adoption Support	4,538	\$312,454	4,211	\$241,796	7.76%	29.22%
Refugee Total	7	\$3,593	6	\$155	22.39%	2218.06%
SOBRA	33	\$117,767	21	\$66,894	56.25%	76.05%
MA Child in Institution	58	\$51,522	44	\$63,429	29.70%	-18.77%
Special Tuberculosis	0	\$970	2	\$5,160	-77.27%	-81.20%
Breast and Cervical Cancer	63	\$19,573	46	\$16,030	37.86%	22.10%
ADAP	551	\$77,325	0	0	0.00%	0.00%

Expenditures are Weekly averages, Beneficiaries are monthly

**NUMBER OF MEDICAL ASSISTANCE
BENEFICIARIES BY PROGRAM
Fiscal Year 2004**

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Monthly Average	Unduplicated Total
SSI Aged	6,544	6,536	6,560	7,026	6,945	6,616	6,506	6,507	6,474	6,487	6,482	6,490	6,598	7,424
SSI Blind/Disabled	30,196	30,321	30,442	31,609	31,450	30,788	30,750	30,862	30,873	30,986	31,020	31,169	30,872	35,984
Med. Needy Aged	15,856	15,894	15,894	20,901	21,601	16,293	16,885	16,830	16,886	16,944	16,996	17,181	17,347	22,909
Med. Needy Blind/Disabled	11,239	11,159	11,198	12,232	13,617	11,489	13,106	13,236	13,369	13,548	13,705	13,892	12,649	18,178
QMB/LMB/QWD	8,258	7,323	7,354	7,578	4,521	7,491	5,794	5,875	5,919	5,942	5,897	5,884	6,486	11,701
Working Healthy	590	593	603	638	649	637	669	676	703	714	741	749	664	912
TAF/Caretaker Medical	53,463	54,438	56,170	60,735	60,162	60,554	60,144	60,784	61,383	61,787	62,066	62,264	59,496	103,159
TAF Transitional Medical	9,008	8,812	9,226	9,683	9,584	9,586	9,555	10,060	9,804	9,580	9,506	9,762	9,514	23,554
Med. Needy Families	329	133	191	389	444	388	684	708	759	782	325	426	463	1,885
PLE Children 1-5	28,322	28,319	29,689	31,352	31,105	31,213	30,915	31,433	31,889	32,150	32,160	32,564	30,926	50,632
PLE Pregnant Women	6,443	6,205	6,197	6,871	6,533	6,841	6,326	6,502	6,702	6,725	6,739	6,676	6,563	16,791
PLE Infants	13,491	13,424	13,219	14,689	14,164	14,612	13,729	13,790	13,960	14,095	14,003	14,392	13,964	28,645
PLE Children 6-17	33,745	33,608	35,371	37,164	36,587	37,005	36,270	36,517	36,831	36,974	37,030	37,236	36,195	59,251
General Assistance/State Only	3,876	3,916	3,907	4,153	4,116	4,062	4,150	4,210	4,289	4,313	4,327	4,371	4,141	7,525
FC-SRS Total	4,997	4,914	4,877	4,973	4,965	4,971	5,061	5,043	5,100	5,192	5,215	5,276	5,049	7,757
FC-JJA Total	1,143	1,175	1,167	1,210	1,206	1,208	1,257	1,253	1,292	1,286	1,273	1,318	1,232	2,338
Adoption Support	4,373	4,409	4,451	4,488	4,494	4,488	4,544	4,574	4,615	4,654	4,688	4,672	4,538	5,097
Refugee Total	9	9	9	10	10	10	7	7	4	3	2	2	7	21
SOBRA	29	13	11	81	22	80	26	28	32	31	22	25	33	787
MA Child in Institution	63	61	59	69	61	69	53	54	54	48	47	52	58	209
Special Tuberculosis	1	1	0	0	0	0	0	0	0	0	1	2	0	3
Breast and Cervical Cancer	61	59	60	61	56	61	66	64	64	67	72	70	63	102
ADAP	0	0	0	545	716	741	761	755	773	778	768	770	551	1,030
Total	232,036	231,322	236,655	256,457	253,008	249,203	247,258	249,768	251,775	253,086	253,085	255,243	247,408	312,853
Prior Fiscal Year	218,185	221,185	223,885	229,580	231,446	232,824	233,337	233,275	233,034	236,738	236,347	233,188	230,252	
% Change	6.35%	4.58%	5.70%	11.71%	9.32%	7.03%	5.97%	7.07%	8.04%	6.91%	7.08%	9.46%	7.45%	

**MEDICAL ASSISTANCE
CONSUMERS BY PROGRAM
Fiscal Year 2004**

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date	
													Monthly Average	Unduplicated Total
SSI Aged	6,251	5,945	6,011	6,144	5,842	5,931	6,257	5,941	6,175	6,340	6,116	6,035	6,082	7,840
SSI Blind/Disabled	30,027	29,261	29,281	29,662	28,010	29,598	30,685	30,207	30,718	31,185	30,719	30,347	29,975	38,662
Med. Needy Aged	16,704	15,875	16,095	16,018	16,028	16,277	17,407	16,604	17,567	17,680	17,224	17,002	16,707	24,819
Med. Needy Blind/Disabled	11,072	10,534	10,616	10,904	11,249	12,256	13,496	13,107	13,872	14,247	13,814	13,848	12,418	19,214
QMB/LMB/QWD	2,603	2,251	2,279	2,653	1,723	1,726	2,708	1,610	2,219	1,895	1,651	1,325	2,054	5,970
Working Healthy	590	594	590	619	608	643	686	670	717	755	731	747	663	926
TAF/Caretaker Medical	50,306	48,787	50,399	51,732	48,985	53,584	54,523	55,979	55,133	56,164	55,872	63,995	53,788	100,874
TAF Transitional Medical	9,263	8,475	8,712	9,240	8,294	8,503	9,204	10,021	9,645	9,576	9,349	12,257	9,378	24,014
Med. Needy Families	616	340	199	239	279	355	472	438	556	570	412	296	398	2,085
PLE Children 1-5	26,559	25,260	25,834	26,833	25,566	27,237	27,240	28,183	27,529	28,352	28,310	31,743	27,387	50,079
PLE Pregnant Women	7,433	7,298	6,420	6,439	5,997	6,543	6,807	6,872	7,144	7,435	7,097	8,210	6,975	19,223
PLE Infants	13,472	12,982	12,664	12,534	11,920	13,023	13,325	13,548	13,242	13,913	13,367	15,774	13,314	29,559
PLE Children 1-17	32,065	29,935	30,672	31,933	29,785	31,578	31,903	32,696	31,977	32,621	32,443	35,917	31,960	58,571
General Assistance/State Only	4,105	3,955	3,968	4,045	3,727	3,390	4,327	4,280	4,244	4,438	4,530	4,211	4,102	8,374
FC-SRS Total	4,337	3,940	4,025	4,071	3,761	4,260	4,392	4,347	4,567	4,635	4,507	4,212	4,255	8,250
FC-JJA Total	1,265	962	1,300	1,027	1,173	1,271	1,166	1,216	1,277	1,153	1,251	1,276	1,195	2,642
Adoption Support	2,539	2,219	2,444	2,647	2,230	2,596	2,734	2,719	2,792	2,903	2,785	2,656	2,605	4,457
Refugee Total	5	9	6	6	11	19	24	25	24	28	26	22	17	41
SOBRA	410	345	242	335	219	302	406	336	306	369	172	260	309	2,270
MA Child in Institution	100	84	88	101	93	111	124	123	126	127	122	94	108	327
Special Tuberculosis	6	5	1	1	0	0	1	0	0	0	0	0	1	8
Breast and Cervical Cancer	58	63	54	61	53	57	64	60	69	72	66	69	62	111
ADAP	0	0	0	25	364	353	414	398	381	411	385	357	257	639
Total	213,981	205,165	207,917	212,154	200,802	211,231	217,235	219,112	218,878	223,467	220,688	230,216	215,071	308,252

Note: Consumers may be counted in more than 1 Program Area. Totals are unduplicated.

**MEDICAL ASSISTANCE
EXPENDITURES BY PROGRAM
Fiscal Year 2004**

PROGRAM	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date	
													Total	Monthly Average
SSI Aged	\$6,905,652	\$5,221,196	\$5,177,023	\$5,847,042	\$4,948,883	\$5,073,935	\$5,670,692	\$5,316,239	\$5,074,280	\$6,350,078	\$5,170,930	\$43,595,898	\$104,351,847	\$8,695,987
SSI Blind/Disabled	\$47,031,096	\$32,171,486	\$32,201,559	\$36,587,795	\$30,709,192	\$35,046,450	\$40,341,979	\$35,725,098	\$37,092,844	\$43,625,418	\$36,966,222	\$33,321,823	\$440,820,962	\$36,735,080
Med. Needy Aged	\$37,790,205	\$31,181,801	\$30,546,991	\$30,864,784	\$35,313,129	\$30,683,181	\$32,313,687	\$32,383,281	\$32,019,119	\$38,224,769	\$33,001,320	\$31,424,188	\$395,746,454	\$32,978,871
Med. Needy Blind/Disabled	\$29,551,100	\$20,209,963	\$20,469,414	\$22,570,257	\$20,151,694	\$21,309,584	\$24,422,655	\$24,357,373	\$23,567,242	\$28,200,679	\$23,781,499	\$22,480,918	\$281,072,377	\$23,422,698
QMB/LMB/QWD	\$751,252	\$655,954	\$639,863	\$783,505	\$569,480	\$495,315	\$630,488	\$568,980	\$521,121	\$527,582	\$526,602	\$384,832	\$7,054,975	\$587,915
Working Healthy	\$601,433	\$418,686	\$409,206	\$481,142	\$369,176	\$468,111	\$565,111	\$502,018	\$501,709	\$650,360	\$570,075	\$523,067	\$6,060,095	\$505,008
TAF/Caretaker Medical	\$12,085,757	\$9,188,344	\$8,867,806	\$10,639,951	\$8,033,278	\$10,916,671	\$10,448,116	\$10,806,458	\$10,774,735	\$12,474,451	\$11,011,694	\$11,794,863	\$127,042,124	\$10,586,844
TAF Transitional Medical	\$1,543,277	\$1,145,347	\$1,292,072	\$1,589,759	\$1,143,414	\$1,295,441	\$1,344,436	\$1,366,477	\$1,326,817	\$1,559,011	\$1,321,778	\$1,413,442	\$16,341,270	\$1,361,772
Med. Needy Families	\$360,229	\$105,557	\$92,700	\$150,051	\$135,599	\$151,350	\$257,909	\$177,685	\$171,929	\$333,061	\$181,432	\$240,892	\$2,358,395	\$196,533
PLE Children 1-5	\$2,434,266	\$1,868,959	\$2,167,328	\$2,527,416	\$1,950,598	\$2,680,344	\$2,932,802	\$3,100,314	\$2,945,024	\$3,209,233	\$2,836,306	\$2,558,588	\$31,211,178	\$2,600,931
PLE Pregnant Women	\$4,408,867	\$3,485,507	\$3,462,268	\$3,435,740	\$2,171,472	\$2,382,875	\$2,760,564	\$2,679,792	\$2,406,046	\$3,321,039	\$2,651,871	\$2,776,254	\$35,942,294	\$2,995,191
PLE Infants	\$6,344,573	\$4,072,315	\$4,994,444	\$4,183,542	\$4,819,123	\$5,183,546	\$5,007,167	\$5,480,412	\$5,305,678	\$6,775,778	\$4,991,601	\$4,634,912	\$61,793,090	\$5,149,424
PLE Children 1-17	\$4,620,520	\$3,151,807	\$3,600,469	\$4,573,998	\$3,237,276	\$4,560,204	\$4,780,329	\$4,597,144	\$4,735,737	\$5,338,417	\$4,740,386	\$4,824,154	\$52,760,441	\$4,396,703
General Assistance/State Only	\$2,509,253	\$1,670,439	\$1,520,196	\$2,199,678	\$1,526,397	\$1,037,995	\$2,328,661	\$1,620,961	\$1,565,535	\$2,204,846	\$2,312,416	\$1,504,773	\$22,001,151	\$1,833,429
FC-SRS Total	\$3,308,781	\$2,266,097	\$2,178,595	\$3,069,516	\$1,953,027	\$2,863,586	\$2,973,970	\$2,709,270	\$3,548,293	\$3,873,539	\$2,866,142	\$2,674,242	\$34,285,057	\$2,857,088
FC-JJA Total	\$2,772,402	\$2,099,416	\$2,761,865	\$2,228,227	\$2,536,617	\$2,915,677	\$2,219,365	\$2,255,424	\$2,612,571	\$2,804,141	\$2,430,025	\$2,283,143	\$29,918,873	\$2,493,239
Adoption Support	\$1,486,262	\$1,128,949	\$1,068,253	\$1,421,457	\$865,877	\$1,410,245	\$1,513,692	\$1,361,049	\$1,362,802	\$1,819,913	\$1,500,014	\$1,309,095	\$16,247,606	\$1,353,967
Refugee Total	\$1,167	\$1,142	\$2,894	\$20,666	\$3,796	\$12,842	\$18,990	\$32,250	\$23,220	\$26,584	\$26,937	\$16,353	\$186,841	\$15,570
SOBRA	\$876,410	\$450,774	\$391,122	\$518,369	\$353,740	\$584,515	\$768,441	\$682,783	\$530,355	\$453,915	\$228,515	\$284,958	\$6,123,898	\$510,325
MA Child in Institution	\$194,746	\$175,258	\$206,439	\$179,756	\$167,260	\$246,257	\$251,824	\$231,449	\$259,265	\$350,461	\$241,081	\$175,337	\$2,679,133	\$223,261
Special Tuberculosis	\$46,695	\$2,790	\$800	\$258	\$0	\$0	-\$82	\$0	\$0	\$0	\$0	\$0	\$50,461	\$4,205
Breast and Cervical Cancer	\$115,419	\$60,799	\$83,830	\$100,483	\$89,288	\$54,690	\$46,958	\$79,728	\$81,225	\$120,633	\$88,528	\$96,223	\$1,017,805	\$84,817
ADAP	\$0	\$0	\$0	\$26,228	\$534,466	\$429,758	\$584,007	\$459,165	\$477,739	\$589,857	\$493,112	\$426,564	\$4,020,895	\$335,075
MMIS Expenditure Total	\$165,739,360	\$120,732,584	\$122,135,137	\$133,999,619	\$121,582,781	\$129,802,570	\$142,181,760	\$136,493,353	\$136,903,288	\$162,833,766	\$137,938,485	\$168,744,517	\$1,679,087,220	\$139,923,935
Non Client Specific Expenditures	\$1,294,484	\$3,827,256	\$9,979,863	\$4,997,398	\$13,898,915	\$24,105,580	-\$15,526,695	-\$1,216,807	\$44,365,168	-\$19,599,257	\$14,329,386	-\$32,432,440	\$48,022,850	\$4,001,904
Grand Total	\$167,033,844	\$124,559,841	\$132,114,999	\$138,997,017	\$135,481,696	\$153,908,151	\$126,655,064	\$135,276,545	\$181,268,456	\$143,234,508	\$152,267,871	\$136,312,077	\$1,727,110,070	\$143,925,839

**NUMBER OF MEDICAL ASSISTANCE
CONSUMERS BY CATEGORY OF SERVICE
Fiscal Year 2004**

CATEGORY OF SERVICE	July	August	September	October	November	December	January	February	March	April	May	June	Fiscal Year-To-Date		
													Monthly Average	Unduplicated Total	
<i>(Providers)</i>															
Inpatient Hospital	7,681	8,977	4,128	5,013	3,006	3,367	7,104	5,203	5,420	6,793	5,099	4,932	5,560	47,874	
Outpatient Hospital	32,060	20,743	20,608	22,403	12,587	16,025	27,418	18,103	21,118	27,307	21,260	19,241	21,573	116,763	
Physician Services	56,775	48,723	50,793	90,764	84,237	93,299	105,947	95,944	100,760	109,031	104,685	98,960	86,660	216,191	
Pharmacy	85,366	71,354	73,911	82,020	80,333	85,402	85,847	83,500	82,860	87,631	81,817	77,769	81,484	183,688	
Dental Services	10,098	8,227	8,598	7,944	7,782	5,735	9,840	11,422	11,167	10,819	8,376	9,874	9,157	60,840	
Vision	2,784	3,088	3,580	3,607	2,923	3,310	3,352	3,626	3,622	4,893	3,521	3,135	3,453	31,569	
Psychology Services	989	842	847	929	541	748	885	872	842	1,107	915	778	858	3,833	
ARNP	2,040	1,513	1,804	2,330	1,914	1,923	2,304	1,935	2,264	2,628	2,064	2,155	2,073	12,213	
Health Centers	10,249	8,978	9,509	25,738	8,818	13,389	11,414	20,349	14,495	12,965	16,959	9,453	13,526	61,244	
<i>Indian Health</i>	62	0	0	0	16	13	11	5	5	5	5	4	11	86	
<i>FQHC</i>	4,423	1,219	1,299	4,741	1,134	2,576	1,300	3,434	1,554	1,247	2,056	1,258	2,187	12,426	
<i>Rural Health</i>	21,196	7,652	8,125	21,020	7,670	10,826	10,111	16,951	12,951	11,718	14,922	8,199	12,612	49,335	
Ambulatory Surgery Center	472	360	402	376	277	368	610	418	471	591	477	440	439	4,300	
Local Health Department	2,914	2,596	2,446	2,123	1,487	2,862	2,869	3,446	2,670	2,869	2,437	2,077	2,566	21,520	
Lab/Radiology	7,698	7,105	6,539	7,228	5,252	5,034	5,388	7,094	7,990	10,374	7,695	6,260	6,971	49,144	
Home Health Services	2,337	2,053	1,919	2,028	1,930	2,226	2,522	2,314	2,475	2,600	2,327	1,903	2,220	7,152	
Hearing Services	203	196	214	167	228	294	246	215	364	366	343	160	250	1,377	
CMHC	14,641	13,563	13,633	15,122	12,627	13,677	14,555	14,506	14,631	18,076	16,605	14,349	14,665	34,977	
Other Care Services	9,831	8,949	9,491	8,598	6,653	8,465	9,095	8,343	9,720	9,926	9,822	7,948	8,903	15,851	
<i>Head Injury</i>	12	6	3	19	2	2	4	23	17	27	24	19	13	53	
<i>Physical Therapy</i>	96	84	99	106	76	85	113	97	104	173	120	136	107	627	
<i>CDDO</i>	7,564	7,405	6,896	7,048	4,435	5,887	7,006	6,393	7,419	7,758	7,669	6,074	6,796	8,641	
<i>Non-CDDO Affiliate</i>	0	0	0	0	224	454	215	25	44	30	19	17	86	783	
<i>Alcohol and Drug Behavior Management</i>	1,026	848	1,210	896	853	1,002	1,167	1,024	1,183	1,400	1,144	799	1,046	4,675	
<i>Behavior Management</i>	1,201	594	1,388	646	1,257	1,302	834	940	1,168	737	1,034	1,067	1,014	2,860	
Early Intervention	5,986	1,391	6,905	12,942	1,531	10,575	14,371	12,771	13,344	14,328	13,377	14,255	10,148	23,517	
Supplies	6,695	6,005	5,385	6,077	3,917	4,297	6,399	6,080	6,464	7,550	6,285	5,113	5,856	21,172	
Transportation	5,728	4,781	5,247	5,160	3,485	4,209	4,753	4,722	5,980	6,354	5,168	4,116	4,975	22,028	
Medicare Buy-In	44,814	44,892	44,975	66,048	48,966	46,663	46,077	46,345	46,513	46,714	46,835	47,021	47,989	66,048	
QMB Services	624	546	399	376	49	63	148	133	188	615	486	446	339	1,708	
HIPPS	599	603	590	186	318	381	300	298	302	284	276	281	368	505	
Managed Care	137,006	133,566	136,837	61,879	60,178	60,702	59,312	60,315	61,809	62,453	63,032	79,751	81,403	93,213	
<i>HMO</i>	59,752	60,073	62,230	61,880	60,179	60,616	59,226	60,220	61,711	62,351	62,916	79,636	62,566	93,085	
<i>PCCM Case Management</i>	77,412	73,694	74,826	76,422	60,535	65,190	66,563	75,005	64,710	66,669	67,188	67,725	69,662	134,836	
Other MARS COS	268	244	260	17	107	22	10	42	49	3	9	9	87	205	
<i>FE Targeted Case Management</i>	4,008	3,014	3,486	3,816	2,914	3,782	4,395	3,620	3,227	3,841	3,488	3,307	3,575	7,070	
Adult Care Home	12,018	11,882	12,301	11,801	10,834	11,201	12,327	11,645	12,019	12,214	11,743	11,508	11,791	18,255	
<i>NF/Mental Health SGF Only</i>	444	435	444	454	461	427	529	456	514	569	463	475	473	712	
<i>NF/Mental Health Medicaid</i>	165	171	163	163	158	143	190	149	188	201	165	156	168	252	
<i>NF</i>	11,103	10,663	10,808	10,906	9,957	10,399	11,371	10,762	11,059	11,189	10,853	10,610	10,807	17,104	
<i>ICF/MR</i>	302	300	287	288	277	240	280	282	280	276	273	276	280	319	
Home & Community Based Svc.	16,342	15,657	15,804	15,180	12,991	14,400	14,890	15,037	15,889	16,256	16,370	16,374	15,433	20,747	
<i>Men. Ret./Dev. Dis. Waiv.</i>	5,930	5,689	5,734	5,464	4,382	5,068	5,588	5,177	5,722	5,837	5,896	5,850	5,528	6,428	
<i>Traumatic Brain Inj. Waiv.</i>	122	131	125	133	101	130	111	125	129	119	126	125	123	201	
<i>Technology Assisted Waiv.</i>	38	28	37	36	2	35	39	11	16	38	36	40	30	50	
<i>Physically Disabled Waiv.</i>	3,784	3,666	3,634	3,673	3,385	3,342	3,509	3,690	3,695	3,797	3,819	4,012	3,667	4,715	
<i>Frail Elderly Waiver</i>	4,623	4,501	4,370	4,415	3,838	4,437	4,335	4,400	4,845	4,912	4,947	4,954	4,548	6,818	
<i>Sev. Emot. Dis. Waiver</i>	1,348	1,238	1,393	1,464	1,287	1,398	1,316	1,645	1,495	1,564	1,565	1,407	1,427	2,611	
Unduplicated Total	213,981	205,165	207,917	212,154	200,802	211,231	217,235	219,112	218,878	223,467	220,688	230,216	215,071	308,252	

Note: Providers (indicated in italics) may not add up to Categories of Service due to different definitions. Total is unduplicated across all categories of service.

N/A: Data not available at time of printing.

