

FY 2017-2021 Expenditures by Type of Service (total dollars & as % of total)¹

Service	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Nursing Facilities	\$945,588,305	\$964,740,150	\$998,738,999	\$1,025,598,138	\$994,828,616
Hospital Care	\$1,755,632,257	\$1,808,338,267	\$2,033,014,256	\$2,138,109,229	\$2,475,218,694
Physicians	\$554,794,353	\$550,288,533	\$573,726,844	\$603,434,917	\$653,623,277
Pharmacy	\$719,826,955	\$782,548,297	\$822,607,755	\$842,670,670	\$910,321,585
Health Support	\$203,245,365	\$207,467,298	\$244,612,315	\$259,950,329	\$312,174,404
Alternative Care	\$364,581,074	\$372,211,884	\$371,636,941	\$333,529,724	\$332,949,720
Mental Health Facilities	\$1,887,447	\$2,033,302	\$1,891,832	\$2,294,487	\$2,030,664
Mental Health Waivers	\$349,628,814	\$351,460,375	\$352,781,144	\$375,345,342	\$387,493,253
Mental Health Other	\$127,384,780	\$130,077,357	\$132,447,929	\$131,715,013	\$123,589,368
Medicaid - CHIP	\$247,016,706	\$173,704,703	\$181,151,044	\$165,414,800	\$195,392,127
COVID-19 Pandemic Function				\$246,282	\$504,920
ACHNs ²			-	\$42,449,302	\$59,499,420
Integrated Care Network			\$29,797,155	\$34,620,551	\$39,809,175
Health Insurance	\$417,634,796	\$438,663,884	\$450,901,533	\$440,288,673	\$462,186,868
Family Planning	\$43,466,410	\$45,009,815	\$48,674,849	\$34,200,322	\$33,864,500
Total Medicaid Medical Benefits	\$5,730,687,262	\$5,826,543,865	\$6,241,982,596	\$6,429,867,779	\$6,983,486,591
Disproportionate Share for Hospitals ³	\$480,408,568	\$483,800,080	\$492,378,713	\$469,951,981	\$408,795,011
Total Medical Benefits	\$6,211,095,830	\$6,310,343,945	\$6,734,361,309	\$6,899,819,760	\$7,392,281,602
General Administrative Costs	\$194,298,203	\$177,719,248	\$185,093,339	\$185,093,339	\$210,725,395
School-Based Administrative Costs	\$62,257,996	\$52,080,143	\$53,385,276	\$51,223,237	\$56,154,997
Total Medicaid & DSH Expenditures	\$6,467,652,029	\$6,540,143,336	\$6,972,839,924	\$7,121,571,731	\$7,659,161,995
Health Information Exchange	\$22,327,029	\$16,925,487	\$9,381,561	\$11,441,380	\$12,148,215
Agency Total Expenditures	\$6,489,979,058	\$6,557,068,823	\$6,982,221,485	\$7,133,013,111	\$7,671,310,210

Service	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Nursing Facilities	14.6%	14.8%	14.3%	14.4%	13.0%
Hospital Care	27.1%	27.6%	29.2%	30.0%	32.3%
Physicians	8.6%	8.4%	8.2%	8.5%	8.5%
Pharmacy	11.1%	12.0%	11.8%	11.8%	11.9%
Health Support	3.1%	3.2%	3.5%	3.7%	4.1%
Alternative Care	5.6%	5.7%	5.3%	4.7%	4.3%
Mental Health Facilities	0.0%	0.0%	0.0%	0.0%	0.0%
Mental Health Waivers	5.4%	5.4%	5.1%	5.3%	5.1%
Mental Health - Other	2.0%	2.0%	1.9%	1.8%	1.6%
Medicaid - CHIP	3.8%	2.7%	2.6%	2.3%	2.6%
COVID-19 Pandemic Function	0.0%	0.0%	0.0%	0.0%	0.0%
ACHNs ²	0.0%	0.0%	0.0%	0.6%	0.8%
Integrated Care Network	0.0%	0.0%	0.4%	0.5%	0.5%
Health Insurance	6.5%	6.7%	6.5%	6.2%	6.0%
Family Planning	0.7%	0.7%	0.7%	0.5%	0.4%
Total Medicaid Medical Benefits	88.6%	89.1%	89.5%	90.3%	91.2%
Disproportionate Share for Hospitals ³	7.4%	7.4%	7.1%	6.6%	5.3%
Total Medical Benefits	96.0%	96.5%	96.6%	96.9%	96.5%
General Administrative Costs	3.0%	2.7%	2.6%	2.3%	2.7%
School-Based Administrative Costs	1.0%	0.8%	0.8%	0.7%	0.7%
Total Medicaid & DSH Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Data is based on the Executive Budget Office Forms 1 and 2 for the Medicaid Agency and includes expenditures, purchase orders and year-end encumbrances.

² ACHN expenditures include physician bonuses associated with physician participation and outcomes bonuses.

³ Disproportionate Share Hospital (DSH) - Payments provided to hospitals for serving a disproportionately high share of Medicaid and uninsured individuals.