

Historical Expenditures Report

Traditional and Expansion Combined

Grouping	SFY18	SFY19	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25	SFY26	SFY 24 % of	SFY 25 % of total	SFY 26 %
Hospital	\$547,693,241	\$564,538,642	\$620,481,588	\$782,811,128	\$841,722,602	\$864,137,247	\$821,056,394	\$938,956,078	\$63,977,897	20%	20%	19%
Hospital DSH	\$25,338,782	\$25,974,384	\$26,741,600	\$25,648,915	\$27,782,095	\$12,296,472	\$12,296,472	\$3,377,059	\$0	0%	0%	0%
Hospital UPL	\$11,023,073	\$11,519,001	\$13,817,497	\$42,018,017	\$24,253,459	\$247,185,303	\$995,970,169	\$314,809,327	\$0	0%	7%	0%
TOTAL HOSPITAL	\$584,055,096	\$602,032,027	\$660,340,685	\$850,478,060	\$893,758,156	\$993,620,726	\$939,329,026	\$1,282,243,214	\$63,977,897	30%	26%	19%
Duals (MCO) / (Medicare Premiums)	\$152,817,469	\$209,743,970	\$417,544,598	\$560,290,210	\$641,132,320	\$671,379,697	\$554,924,748	\$592,228,076	\$53,535,338	13%	12%	16%
Pharmacy	\$217,072,081	\$230,271,028	\$288,981,341	\$425,235,535	\$523,706,090	\$620,987,584	\$582,397,272	\$642,574,541	\$50,678,842	14%	13%	15%
Developmental Disability Services	\$299,384,916	\$330,298,702	\$362,942,478	\$400,164,616	\$460,355,515	\$528,662,117	\$588,467,686	\$671,928,894	\$54,524,557	14%	14%	16%
Medical (Non-Hospital)	\$245,045,610	\$244,456,060	\$272,215,279	\$339,009,098	\$367,383,983	\$408,672,334	\$397,383,749	\$375,621,424	\$26,726,782	10%	8%	8%
Mental Health (MCO)	\$134,967,862	\$127,053,000	\$135,387,254	\$180,275,794	\$221,221,599	\$232,835,869	\$215,541,478	\$467,793,733	\$28,728,217	5%	10%	9%
Institutional Care	\$217,784,134	\$230,889,008	\$137,877,971	\$94,017,514	\$90,383,217	\$97,997,267	\$108,225,551	\$118,750,251	\$8,409,465	3%	2%	2%
Nursing Facility UPL	\$59,015,379	\$57,406,951	\$44,655,865	\$46,708,216	\$70,585,150	\$59,658,725	\$51,399,890	\$166,699,253	\$0	1%	3%	0%
ICFs/ID UPL	\$2,523,171	\$2,561,500	\$4,330,414	\$6,419,827	\$7,129,975	\$8,914,681	\$6,609,793	\$9,083,772	\$0	0%	0%	0%
TOTAL INSTITUTIONAL CARE	\$279,222,884	\$290,857,460	\$187,064,250	\$147,145,557	\$168,098,342	\$166,570,672	\$168,234,734	\$294,553,276	\$8,409,465	4%	6%	2%
Dental (MCO)	\$48,614,212	\$53,531,112	\$62,865,212	\$79,785,259	\$94,466,239	\$85,923,748	\$63,486,941	\$66,811,352	\$5,524,385	2%	1%	2%
Long Term Services and Supports	\$129,927,738	\$142,423,204	\$92,732,484	\$76,312,420	\$73,700,993	\$89,388,655	\$115,145,761	\$153,517,809	\$12,425,028	3%	3%	4%
Transportation Services	\$30,364,859	\$31,014,854	\$41,216,964	\$51,892,516	\$58,412,361	\$61,632,048	\$55,682,458	\$57,658,259	\$4,802,531	1%	1%	1%
Health Service Professionals	\$29,011,483	\$36,127,938	\$35,440,062	\$45,121,937	\$50,470,202	\$49,999,651	\$49,972,113	\$58,104,399	\$4,052,939	1%	1%	1%
School Based Services	\$41,173,328	\$43,793,777	\$45,267,942	\$40,414,240	\$49,422,098	\$54,120,255	\$50,675,976	\$73,821,229	\$3,853,970	1%	2%	1%
Durable Medical Equipment	\$33,787,593	\$33,484,881	\$30,932,971	\$34,221,121	\$36,270,937	\$44,074,566	\$47,422,962	\$55,474,349	\$4,261,617	1%	1%	1%
Cost Settlement								\$7,224,388	\$12,711,115	0%	4%	4%
VCO								\$3,867,571	\$0	0%	0%	0%
Other								\$14,236,383	\$3,659,720	0%	0%	1%
Total	\$4,137,866,220	\$4,115,382,467	\$4,785,784,028	\$337,870,404	100%	100%	\$4,137,866,220	\$4,115,382,467	\$4,785,784,028	100%	100%	100%

\*Additional series added starting SFY25 for completeness

Task Codes	Description	SFY18	SFY19	SFY20	SFY21	SFY22	SFY23	SFY24	SFY25	SFY26	SFY 24 % of total	SFY 25 % of total	SFY 26 % of	
0700, 4080	PRESCRIBED DRUGS	\$215,205,546	\$228,518,115	\$285,824,625	\$422,345,456	\$520,057,945	\$616,426,789	\$578,815,870	\$639,442,140	\$50,436,993	15.9%	13.4%	14.9%	
1930, 4200	DD WAIVER - 1099	\$236,237,954	\$265,324,725	\$287,606,643	\$312,293,169	\$362,893,653	\$434,373,718	\$487,173,944	\$543,919,670	\$42,810,589	13.4%	11.4%	12.7%	
0100, 4020, 49	INPATIENT HOSPITAL	\$323,419,225	\$323,679,065	\$357,914,497	\$425,290,949	\$444,118,150	\$448,121,003	\$420,159,509	\$458,039,546	\$28,192,320	11.5%	9.6%	8.3%	
0600, 4060	OUTPATIENT HOSPITAL	\$201,542,939	\$217,350,251	\$242,552,067	\$332,304,382	\$368,801,777	\$388,640,974	\$372,160,159	\$421,095,992	\$31,691,689	10.2%	8.8%	9.4%	
* 0142, 0144	Inpatient Hospital UPL													
1831	MEDICAID GROUP HEALTH PLANS-MMCP (CAPITATION)	\$42,873,174	\$72,464,961	\$116,950,490	\$201,601,577	\$193,716,376	\$241,804,115	\$216,654,558	\$230,109,541	\$16,221,597	6.0%	4.8%	4.8%	
1824, 4014, 40	BEHAVIORAL HEALTH CAPITATION	\$134,967,862	\$127,053,000	\$135,387,254	\$180,275,794	\$221,221,599	\$232,835,869	\$215,541,478	\$467,793,733	\$28,728,217	5.9%	8.8%	8.5%	
1835	IDAHO MEDICAID PLUS (CAPITATION)	\$23,755,910	\$179,203,698	\$238,433,328	\$308,193,989	\$274,999,258	\$274,999,258	\$188,362,025	\$197,328,072	\$2,942,307	5.2%	4.1%	6.8%	
* 0500, 4050	PHYSICIAN SERVICES	\$139,675,736	\$136,381,643	\$143,081,650	\$184,982,233	\$196,530,390	\$216,646,973	\$188,761,784	\$191,767,858	\$13,561,606	5.2%	4.0%	4.0%	
0642, 0644	OUTPATIENT HOSPITAL UPL													
1720/6040	MEDICARE PART B PREMIUMS	\$69,272,791	\$71,140,598	\$76,168,141	\$82,435,963	\$93,880,574	\$100,399,779	\$94,333,750	\$100,858,552	\$8,745,621	2.6%	2.1%	2.6%	
0300	NURSING FACILITY	\$174,949,782	\$186,736,486	\$101,253,351	\$62,317,983	\$59,563,943	\$67,249,308	\$76,728,862	\$84,967,858	\$6,696,245	2.1%	1.8%	2.0%	
2914	DEVELOPMENTAL DISABILITY CENTERS	\$20,941,507	\$20,349,778	\$47,778,377	\$58,589,577	\$66,533,099	\$67,824,002	\$65,408,024	\$86,613,273	\$8,267,185	1.8%	1.8%	2.4%	
1820, 4011, 40	DENTAL CAPITATION	\$48,614,212	\$53,531,112	\$62,865,212	\$79,785,259	\$94,466,239	\$85,923,748	\$63,486,941	\$66,811,352	\$5,524,385	1.7%	1.4%	1.6%	
0900, 4100, 41	OTHER PRACTITIONERS	\$30,122,546	\$32,443,229	\$38,080,424	\$47,721,675	\$54,973,618	\$63,882,351	\$58,807,577	\$56,412,240	\$3,821,215	1.6%	1.3%	1.1%	
2300	PERSONAL CARE SERVICES - 1099	\$56,529,346	\$60,537,882	\$43,129,803	\$38,033,141	\$36,891,116	\$42,166,865	\$57,598,604	\$83,963,517	\$7,150,712	1.6%	1.8%	2.1%	
1910	PCS WAIVER AGED/DISABLED - 1099	\$70,915,739	\$80,620,343	\$47,732,609	\$36,773,467	\$35,862,175	\$46,218,884	\$55,285,736	\$68,006,710	\$5,227,323	1.5%	1.4%	1.5%	
* 2960, 3000, 31	OTHER MEDICAID	\$29,011,483	\$36,127,938	\$35,440,062	\$45,121,937	\$50,470,202	\$49,999,651	\$49,972,113	\$58,104,399	\$4,052,939	1.4%	1.2%	1.2%	
0342, 0344	Nursing Facility UPL													
0920, 4111	SCHOOL DISTRICT SERVICES	\$41,173,328	\$43,793,777	\$45,267,942	\$40,414,240	\$49,422,098	\$54,120,255	\$50,675,976	\$73,821,229	\$3,853,970	1.4%	1.5%	1.1%	
3300	PROSTHETIC DEVICES, DENTURES, EYEGLASSES	\$33,787,593	\$33,484,881	\$30,932,971	\$34,221,121	\$36,270,937	\$44,074,566	\$47,422,962	\$55,474,349	\$4,261,617	1.3%	1.2%	1.3%	
6070	STATE FUNDS - MEDICARE CLAWBACK (PART D)	\$33,119,601	\$34,298,218	\$36,539,795	\$28,435,536	\$35,754,099	\$41,953,406	\$44,117,914	\$51,619,239	\$4,617,866	1.2%	1.1%	1.4%	
1500, 4180	EPSON SERVICES	\$11,745,132	\$12,260,792	\$20,291,527	\$15,915,010	\$13,080,022	\$15,233,564	\$41,750,562	\$5,016,246	\$3,024	1.1%	1.1%	0.0%	
2100	FEDERALLY QUALIFIED HEALTH CLINIC	\$20,640,285	\$21,606,546	\$29,152,401	\$39,053,816	\$39,509,942	\$41,514,945	\$40,593,630	\$61,738,627	\$4,643,606	1.1%	1.3%	1.4%	
0400	ICF/MR CARE - PRIVATE FACILITIES	\$37,184,987	\$37,925,377	\$34,886,034	\$31,105,035	\$28,794,195	\$28,976,939	\$27,898,981	\$31,595,275	\$1,407,444	0.8%	0.7%	0.4%	
2917	NON - EMERGENCY MEDICAL TRANSPORTATION (CAPITATION)	\$22,902,647	\$22,966,818	\$33,775,889	\$42,885,335	\$48,148,175	\$50,378,795	\$41,572,457	\$42,099,880	\$3,550,770	1.1%	0.9%	1.1%	
2500	PRIMARY CARE CASE MANAGEMENT (CAPITATION) Health Cost	\$18,284,200	\$18,777,860	\$18,307,477	\$24,578,841	\$29,654,564	\$31,728,748	\$22,573,548	\$21,680,055	\$1,732,847	0.6%	0.5%	0.5%	
1932	DD WAIVER CHILD DEVELOPMENT DSB LEVEL 2-4	\$25,385,525	\$27,224,388	\$14,615,174	\$15,877,029	\$17,223,528	\$16,732,658	\$18,619,500	\$21,661,391	\$1,724,592	0.5%	0.5%	0.5%	
* 0690	OUTPATIENT HOSPITAL COST SETTLEMENT													
2400, 4210, 42	TARGETED CASE MANAGEMENT	\$8,035,152	\$8,754,459	\$12,221,635	\$13,269,490	\$13,592,897	\$14,647,849	\$17,206,144	\$19,671,465	\$1,712,749	0.5%	0.4%	0.5%	
1100, 4140	LABORATORY/RADIOLOGY SERVICES	\$7,813,126	\$7,588,539	\$11,291,773	\$16,792,254	\$19,155,473	\$17,564,615	\$16,804,561	\$22,442,214	\$1,542,738	0.5%	0.5%	0.5%	
* 0017	IAP Non-Personnel Contract													
1600	RURAL HEALTH CLINIC SERVICES	\$13,556,064	\$12,305,596	\$11,655,245	\$12,683,235	\$15,818,899	\$16,525,430	\$14,973,778	\$15,291,584	\$978,918	0.4%	0.3%	0.3%	
1200, 4190	HOME HEALTH SERVICES	\$7,611,844	\$7,233,573	\$7,738,330	\$9,561,834	\$11,892,854	\$12,154,720	\$13,453,334	\$13,978,149	\$1,174,424	0.4%	0.3%	0.3%	
* 2916, 4220	MEDICAL TRANSPORTATION	\$7,462,212	\$8,048,036	\$7,441,075	\$9,007,181	\$10,264,185	\$11,253,253	\$14,110,001	\$15,558,379	\$1,251,761	0.4%	0.3%	0.4%	
2700	Emergency Services, Undocumented Aliens													
2910	AMBULATORY SURGICAL CENTERS	\$4,852,661	\$4,895,860	\$726,676	\$4,337,620	\$4,867,861	\$5,654,526	\$5,097,460	\$12,471,865	\$969,844	0.1%	0.3%	0.3%	
* 2501	VCO													
0150	Outpatient Hospital DSH													
1730	QUAL INDV 120%-130% OF POVERTY (PART B)	\$5,363,689	\$5,801,712	\$6,335,854	\$6,981,302	\$7,396,549	\$9,533,144	\$8,988,899	\$9,495,635	\$787,057	0.2%	0.2%	0.2%	
* 0444	ICFs/ID UPL													
0105, 2900, 42	INDIAN HEALTH SERVICES	\$3,312,738	\$3,350,815	\$3,838,891	\$4,439,506	\$5,845,651	\$10,924,076	\$6,771,088	\$9,670,103	\$805,341	0.2%	0.2%	0.2%	
* 0190	Inpatient Cost Settlement													
0011, 0012	Telligen													
2600	HOSPICE BENEFITS	\$8,298,052	\$9,186,297	\$7,308,429	\$3,651,259	\$4,243,512	\$3,295,522	\$3,732,195	\$4,774,555	\$369,823	0.1%	0.1%	0.1%	
0320	NURSING FACILITY - VETERANS	\$5,649,365	\$6,227,145	\$1,738,586	\$594,496	\$2,025,078	\$1,771,019	\$3,597,707	\$2,187,118	\$305,775	0.1%	0.0%	0.1%	
2990	OTHER DEFAULT	\$1,782	\$7,864	\$4,198	\$14,590	\$22,172	\$297,987	\$2,698,936	\$554,438	\$75,178	0.1%	0.0%	0.0%	
1710	MEDICARE PART A PREMIUMS	\$2,188,214	\$2,282,571	\$2,346,621	\$2,400,504	\$2,190,732	\$2,689,996	\$2,467,603	\$2,679,554	\$217,491	0.1%	0.1%	0.1%	
0034	IHCMPF - WAIVER SERVICES	\$2,247,223	\$1,089,655	\$1,698,293	\$1,452,323	\$911,433	\$964,060	\$2,240,932	\$1,534,371	\$46,993	0.1%	0.0%	0.0%	
2950, 4160	FAMILY PLANNING	\$1,581,134	\$1,428,454	\$2,760,064	\$2,450,092	\$2,662,043	\$2,787,720	\$2,047,036	\$2,053,354	\$148,901	0.1%	0.0%	0.0%	
* 0490, 1290	HOME HEALTH COST SETTLEMENT													
0710	PRESCRIBED DRUGS - INDIAN HEALTH SERVICES	\$285,402	\$324,459	\$396,652	\$439,986	\$986,102	\$1,773,075	\$1,534,365	\$1,079,047	\$94,909	0.0%	0.0%	0.0%	
1300	STERILIZATIONS	\$1,765,457	\$1,830,767	\$683,948	\$420,074	\$513,657	\$562,620	\$403,575	\$441,598	\$32,807	0.0%	0.0%	0.0%	
1931	DD WAIVER CHILDREN LEVEL 1	\$262,387	\$244,522	\$192,844	\$132,365	\$111,926	\$83,889	\$60,575	\$63,095	\$9,442	0.0%	0.0%	0.0%	
2940	PREVENTIVE HEALTH ASSISTANCE (PHA)	\$97,065	\$96,008	\$69,334	\$72,949	\$70,045	\$61,485	\$57,160	\$66,561	\$5,008	0.0%	0.0%	0.0%	
1830	MEDICAID GROUP HEALTH PLANS-HIP													
0036	IHCMPF - TRANSITION MANAGEMENT @ ENHANCED FMAP	\$160,507	\$113,850	\$116,644	\$38,155	\$25,022	\$19,828	\$13,151	\$11,325	\$0	0.0%	0.0%	0.0%	
0038	IHCMPF - TRANSITION SERVICES @ ENHANCED FMAP	\$74,924	\$61,473	\$55,135	\$15,334	\$11,247	\$19,018	\$7,338	\$1,886	\$0	0.0%	0.0%	0.0%	
0001,0002	Youth Employment Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%	0.0%	
1933	DD WAIVER ACT EARLY WAIVER LEVEL 5	\$8,522,391	\$8,400,830	\$527,446	\$2,896	\$412	\$0	\$0	\$0	\$0	0.0%	0.0%	0.0%	
2980	FQHC COST SETTLEMENT													
0005, 0006, 00	Other													
Total		*****	*****	*****	*****	*****	*****	\$3,809,811,039	\$3,640,651,800	\$4,785,784,238	\$37,870,044	100%	100%	100%