

CMS 37.3			State: Massachusetts	
Medicaid Program Budget Report				
Estimated Medical Assistance by Type of Service (In Thousands)				
Type of Service	Total Budgeted Services FY 2017		Total Budgeted Services FY 2018	
	Total Computable (A)	Federal Share (B)	Total Computable (C)	Federal Share (D)
1A) Inpatient Hospital / Regular Payment	1,004,960	502,803	1,025,658	513,109
1B) Inpatient Hospital / DSH Adj. Payment	0	0	0	0
1C) Inpatient Hospital / Supplemental Payments	1,093,786	546,893	427,750	213,875
1D) Inpatient Hospital - GME Payments	0	0	0	0
2A) Mental Health / Regular Payment	168,159	84,082	175,396	87,698
2B) Mental Health / DSH Adj. Payment	0	0	0	0
2C) Certified Community Behavioral Health Clinic Payments 65.00%	2,000	1,300	1,000	650
4A) Int. Care Facility - Ind. with Intellectual Disabilities: Public Pmnts	132,285	66,143	112,740	56,370
4B) Int. Care Facility - Ind. with Intellectual Disabilities: Priv. Pmnts	0	0	0	0
4C) Int. Care Facility - Ind. with Intellectual Disabilities: Suppl. Pmnts	0	0	0	0
5A) Physician and Surgical / Regular Payments	354,752	179,591	294,870	149,977
5B) Physician and Surgical / Supplemental Payments	28,000	14,000	28,000	14,000
5C) Physician & Surgical Services - Evaluation and Management	8,570	4,285	17,140	8,570
5D) Physician & Surgical Services - Vaccine codes	24	12	48	24
6A) Outpatient Hospital / Regular Services	573,186	287,381	601,736	301,739
6B) Outpatient Hospital / Supplemental Services	693,595	346,797	318,550	159,275
7) Prescribed Drugs	679,202	345,906	679,413	346,733
7A1) Drug Rebate / Natl. Agreement	-500,500	-250,250	-521,000	-260,500
7A2) Drug Rebate / State Agreement	0	0	0	0
7A3) MCO - National Agreement	0	0	0	0
7A4) MCO - State Sidebar Agreement	0	0	0	0
7A5) Increased ACA OFFSET - Fee for Service - 100%	0	0	0	0
7A6) Increased ACA OFFSET - MCO - 100%	0	0	0	0
8) Dental Services	258,193	129,102	254,870	127,443
9A) Other Practitioners' Services / Regular Payment	21,131	10,682	15,554	7,826
9B) Other Practitioners' Services - Suppl. Payment	0	0	0	0
10) Clinic Services	184,851	95,561	180,850	95,260
11) Lab/Radiological Services	20,416	10,258	18,698	9,419
12) Home Health Services	613,110	306,571	652,681	326,369
13) Sterilizations	1,447	1,156	35	18
14) Abortions	0	0	0	0
15) EPSDT Screenings	17,978	9,118	19,465	9,886
16) Rural Health Clinic	0	0	0	0
17A) Medicare HIP / Part A Prem.	123,585	61,793	123,101	61,550
17B) Medicare HIP / Part B Prem.	292,615	146,307	293,099	146,550
17C1) Medicare Qual Individuals 120%-134% Poverty	10,296	10,296	10,265	10,265
17D) Medicare HIP / Coinsurance	0	0	0	0
18A) Medicaid HIP / MCO	5,893,172	3,554,086	5,945,107	3,616,053
18A1) Medicaid MCO - Evaluation and Management	0	0	0	0
18A2) Medicaid MCO - Vaccine codes	0	0	0	0
18A3) Medicaid MCO - Community First Choice	0	0	0	0
18A4) Medicaid MCO - Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
18A5) Medicaid MCO - Certified Comm Behavioral Health Clinic Paym 65.00%	2,000	1,300	1,000	650
18B1b) MCO PAHP - Vaccine codes	0	0	0	0
18B1c) MCO PAHP - Community First Choice	0	0	0	0
18B1d) MCO PAHP - Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
18B1e) MCO PAHP - Certified Comm Behavioral Health Clinic				

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Paym 65.00%	2,000	1,300	1,000	650
18B2b) MCO PIHP - Vaccine codes	0	0	0	0
18B2c) MCO PIHP - Community First Choice	0	0	0	0
18B2d) MCO PIHP - Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
18B2e) MCO PIHP - Certified Comm Behavioral Health Clinic Paym 65.00%	2,000	1,300	1,000	650
18E) Medicaid HIP / Other	0	0	0	0
19A) Home-Comm Serv/Regular Payment (Waiver)	1,516,301	758,150	1,337,563	668,781
19B) Home-Comm Serv/State PI 1915(i) Only Payment	0	0	0	0
19C) Home-Comm Serv/State PI 1915(j) Only Payment	0	0	0	0
19D) Home & Community Based Services State Plan 1915(k) Community First Choice	0	0	0	0
22) All-Inclusive Care for Elders	149,800	74,900	149,800	74,900
23A) Personal Care / Regular Payments	1,134,121	567,074	1,118,950	559,494
23B) Personal Care / SDS 1915(j)	0	0	0	0
24A) Targeted Case Mgmt. / Community Case-Mgmt.	105,261	52,631	90,007	45,004
24B) Case Mgmt. / State Wide	0	0	0	0
25) Primary Care Case Mgmt. Services	0	0	0	0
26) Hospice Benefits	101,819	50,915	101,810	50,912
27) Emeg. Service Undoc. Aliens	45,147	22,574	45,662	22,831
28) Federally Qual. Health Center	0	0	0	0
29) Non-Emergency Medical Transportation	0	0	0	0
30) Physical Therapy	0	0	0	0
31) Occupational Therapy	0	0	0	0
32) Services for Speech, Hearing and Language	3,486	1,743	5,686	2,843
33) Prosthetic Devices, Dentures, Eyeglasses	13,765	6,882	20,429	10,214
34) Diagnostic Screening & Preventive Services	0	0	0	0
34A) Preventive Services Grade A OR B, ACIP Vaccines and their Admin	0	0	0	0
35) Nurse Mid-Wife	587	294	878	439
36) Emergency Hospital Services	0	0	0	0
37) Critical Access Hospitals	0	0	0	0
38) Nurse Practitioner Services	5,103	2,552	7,032	3,516
39) School Based Services	100,536	50,268	105,318	52,659
40) Rehabilitative Services (non-school-based)	357,823	178,912	362,085	181,042
41) Private Duty Nursing	3,592	1,796	2,361	1,181
42) Freestanding Birth Center	0	0	0	0
43) Health Home for Enrollees w Chronic Conditions	0	0	0	0
44) Tobacco Cessation for Preg Women	0	0	0	0
49) Other Care Services	1,108,957	554,486	991,557	495,783
50) Subtotal	18,212,957	9,778,577	16,934,429	9,180,365
51) Collections	-163,056	-81,528	-186,278	-93,139
52) Prior Period Adjustments	-64,316	-32,158	880	440
53) Total Medicaid (non-M-CHIP)	17,985,585	9,664,891	16,749,031	9,087,666
54) M-CHIP Expansions	282,375	248,490	287,067	252,619
55) Total Medicaid	18,267,960	9,913,381	17,036,098	9,340,285