

LONG TERM SERVICES & SUPPORTS EXPENDITURES - SFY 2016

INSTITUTIONAL LTSS	Quarter Ending 9/30/2015	Adjustments SFY Q 1 - 2016	TOTAL
Mental Health Facility Services	\$ 5,733,869	\$ (71,415)	\$ 5,662,454
Mental Health Facility Services – DSH	\$ 51,808,653		\$ 51,808,653
Nursing Facility Services	\$ 272,676,525	\$ (133,400)	\$ 272,543,125
Nursing Facility Services – Supplemental			\$ -
ICF – Developmental Disability: Public	\$ 19,447,146		\$ 19,447,146
ICF – Developmental Disability: Private	\$ 1,564,403		\$ 1,564,403
ICF – Developmental Disability: Supplemental			\$ -
TOTAL INSTITUTION LTSS	\$ 351,230,596	\$ (204,815)	\$ 351,025,781

COMMUNITY LTSS	Quarter Ending 9/30/2015	Adjustments SFY Q 1 - 2016	TOTAL
Home Health Services	\$ 1,346,232	\$ 5,852	\$ 1,352,084
MCO – Community First Choice			\$ -
MCO PAHP – Community First Choice			\$ -
MCO PIHP – Community First Choice			\$ -
Adult Day Care Waiver	\$ 3,915,751		\$ 3,915,751
Aged & Disabled Waiver	\$ 17,391,655	\$ (302)	\$ 17,391,353
AIDS Waiver	\$ 579,071		\$ 579,071
Autism Waiver	\$ 339,772		\$ 339,772
Community Support Waiver	\$ 9,178,788	\$ 25,964	\$ 9,204,752
Comprehensive Waiver	\$ 178,531,987	\$ 10,578,412	\$ 189,110,399
Independent Living Waiver	\$ 417,695		\$ 417,695
Medically Fragile Adult Waiver	\$ 4,396,406		\$ 4,396,406
MO Children w/Developmental Disabilities Waiver	\$ 1,110,835		\$ 1,110,835
Partnership for Hope Waiver	\$ 3,762,339		\$ 3,762,339
State Plan 1915i			\$ -
State Plan 1915j			\$ -
Community First Choice – State Plan 1915k			\$ -
Programs of All-Inclusive Care Elderly (PACE)	\$ 1,811,509		\$ 1,811,509
Personal Care Services	\$ 162,288,479	\$ 100,005	\$ 162,388,484
Personal Care Services – Self Directed Services 1915j			\$ -
Targeted Case Management Services - FFS	\$ 18,163,009	\$ 437,349	\$ 18,600,358
Targeted Case Management Services - Carve Out MCO	\$ 1,748,793		\$ 1,748,793
Case Management State Wide			\$ -
Rehabilitative Services - Mental Health/Substance Use	\$ 57,879,268	\$ 1,412,458	\$ 59,291,726
Rehabilitative Services - Carve Out MCO	\$ 19,808,698		\$ 19,808,698
Private Duty Nursing	\$ 15,652,677		\$ 15,652,677
Health Homes for Enrollees w/Chronic Conditions	\$ 8,046,551		\$ 8,046,551
TOTAL COMMUNITY LTSS	\$ 404,982,321	\$ 11,147,280	\$ 416,129,601

MFP	Quarter Ending 9/30/2013	Adjustments Qtr 4 - 2013	TOTAL
MFP - STATE PLAN	\$ 564,273		\$ 564,273
MFP - WAIVER	\$ 1,794,860		\$ 1,794,860
TOTAL MFP	\$ 2,359,133	\$ -	\$ 2,359,133

TOTALS	Quarter Ending 9/30/2013	Adjustments Qtr 4 - 2013	TOTAL
TOTAL COMMUNITY LTSS - BIP + MFP	\$ 407,341,454	\$ 11,147,280	\$ 418,488,734
TOTAL INSTITUTIONAL	\$ 351,230,596	\$ (204,815)	\$ 351,025,781
TOTAL LTSS	\$ 758,572,050	\$ 10,942,465	\$ 769,514,515
PERCENTAGE COMMUNITY LTSS	54.4%		54.4%