

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2007-08 AND 2008-09**

<u>SERVICE CATEGORY</u>	<u>MAY 2008 EST. FOR 2007-08</u>	<u>MAY 2008 EST. FOR 2008-09</u>	<u>DOLLAR DIFFERENCE</u>	<u>% CHANGE</u>
PROFESSIONAL	\$4,041,288,640	\$4,142,217,760	\$100,929,110	2.50
PHYSICIANS	\$1,272,483,220	\$1,386,698,170	\$114,214,950	8.98
OTHER MEDICAL	\$2,001,219,730	\$1,906,250,390	-\$94,969,340	-4.75
COUNTY OUTPATIENT	\$174,230,020	\$242,305,910	\$68,075,890	39.07
COMMUNITY OUTPATIENT	\$593,355,670	\$606,963,290	\$13,607,620	2.29
PHARMACY	\$1,868,500,950	\$1,604,646,020	-\$263,854,930	-14.12
HOSPITAL INPATIENT	\$7,477,871,980	\$7,781,431,510	\$303,559,540	4.06
COUNTY INPATIENT	\$2,280,062,130	\$2,389,422,540	\$109,360,410	4.80
COMMUNITY INPATIENT	\$5,197,809,840	\$5,392,008,980	\$194,199,130	3.74
LONG TERM CARE	\$4,185,940,030	\$4,394,588,790	\$208,648,760	4.98
NURSING FACILITIES	\$3,780,890,550	\$3,981,657,200	\$200,766,650	5.31
ICF-DD	\$405,049,480	\$412,931,600	\$7,882,120	1.95
OTHER SERVICES	\$1,293,789,130	\$1,180,125,570	-\$113,663,560	-8.79
MEDICAL TRANSPORTATION	\$150,234,430	\$136,580,430	-\$13,654,000	-9.09
OTHER SERVICES	\$971,623,770	\$881,590,120	-\$90,033,660	-9.27
HOME HEALTH	\$171,930,930	\$161,955,020	-\$9,975,910	-5.80
TOTAL FEE-FOR-SERVICE	\$18,867,390,730	\$19,103,009,650	\$235,618,920	1.25
MANAGED CARE	\$6,025,624,080	\$6,405,536,630	\$379,912,550	6.30
TWO PLAN MODEL	\$3,403,912,980	\$3,657,792,490	\$253,879,510	7.46
COUNTY ORGANIZED HEALTH SYSTEMS	\$1,767,680,540	\$1,871,578,190	\$103,897,650	5.88
GEOGRAPHIC MANAGED CARE	\$558,286,650	\$544,510,680	-\$13,775,970	-2.47
PHP & OTHER MANAG. CARE	\$295,743,900	\$331,655,270	\$35,911,370	12.14
DENTAL	\$594,474,680	\$414,915,500	-\$179,559,170	-30.20
MENTAL HEALTH	\$1,320,891,000	\$1,356,857,000	\$35,966,000	2.72
AUDITS/ LAWSUITS	\$14,412,000	\$12,806,000	-\$1,606,000	-11.14
EPSDT SCREENS	\$65,038,000	\$59,315,390	-\$5,722,610	-8.80
MEDICARE PAYMENTS	\$3,236,227,000	\$3,349,560,000	\$113,333,000	3.50
STATE HOSP./DEVELOPMENTAL CNTRS.	\$306,698,000	\$279,583,000	-\$27,115,000	-8.84
MISC. SERVICES	\$3,551,955,000	\$3,522,841,000	-\$29,114,000	-0.82
RECOVERIES	-\$289,726,670	-\$294,599,300	-\$4,872,630	1.68
GRAND TOTAL MEDI-CAL	\$33,692,983,810	\$34,209,824,880	\$516,841,070	1.53
STATE FUNDS	\$13,894,847,360	\$13,804,230,640	-\$90,616,720	-0.65