

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2008-09 AND 2009-10**

| SERVICE CATEGORY | MAY 2009 EST. FOR 2008-09 | MAY 2009 EST. FOR 2009-10 | DOLLAR DIFFERENCE | % CHANGE |
|---|--------------------------------------|--------------------------------------|------------------------------|---------------------|
| PROFESSIONAL | \$4,484,798,710 | \$4,285,614,370 | -\$199,184,330 | -4.44 |
| PHYSICIANS | \$1,391,899,870 | \$1,146,765,370 | -\$245,134,500 | -17.61 |
| OTHER MEDICAL | \$2,220,142,960 | \$2,076,605,630 | -\$143,537,320 | -6.47 |
| COUNTY OUTPATIENT | \$219,947,560 | \$343,304,190 | \$123,356,640 | 56.08 |
| COMMUNITY OUTPATIENT | \$652,808,320 | \$718,939,180 | \$66,130,860 | 10.13 |
| PHARMACY | \$2,088,009,630 | \$1,674,798,120 | -\$413,211,510 | -19.79 |
| HOSPITAL INPATIENT | \$8,070,401,460 | \$7,840,358,170 | -\$230,043,290 | -2.85 |
| COUNTY INPATIENT | \$2,376,239,400 | \$2,441,512,100 | \$65,272,700 | 2.75 |
| COMMUNITY INPATIENT | \$5,694,162,070 | \$5,398,846,070 | -\$295,315,990 | -5.19 |
| LONG TERM CARE | \$4,343,227,060 | \$4,494,720,630 | \$151,493,570 | 3.49 |
| NURSING FACILITIES | \$3,933,451,180 | \$4,087,534,970 | \$154,083,790 | 3.92 |
| ICF-DD | \$409,775,880 | \$407,185,660 | -\$2,590,220 | -0.63 |
| OTHER SERVICES | \$1,382,344,140 | \$1,233,434,800 | -\$148,909,340 | -10.77 |
| MEDICAL TRANSPORTATION | \$158,613,420 | \$151,020,710 | -\$7,592,700 | -4.79 |
| OTHER SERVICES | \$1,045,695,070 | \$919,526,700 | -\$126,168,370 | -12.07 |
| HOME HEALTH | \$178,035,650 | \$162,887,390 | -\$15,148,270 | -8.51 |
| TOTAL FEE-FOR-SERVICE | \$20,368,781,010 | \$19,528,926,100 | -\$839,854,910 | -4.12 |
| MANAGED CARE | \$6,804,878,590 | \$6,991,035,940 | \$186,157,350 | 2.74 |
| TWO PLAN MODEL | \$3,937,379,470 | \$3,923,643,080 | -\$13,736,390 | -0.35 |
| COUNTY ORGANIZED HEALTH SYSTEMS | \$1,993,968,890 | \$2,269,441,480 | \$275,472,600 | 13.82 |
| GEOGRAPHIC MANAGED CARE | \$598,364,600 | \$568,586,800 | -\$29,777,800 | -4.98 |
| PHP & OTHER MANAG. CARE | \$275,165,620 | \$229,364,570 | -\$45,801,050 | -16.64 |
| DENTAL | \$668,181,320 | \$481,675,520 | -\$186,505,800 | -27.91 |
| MENTAL HEALTH | \$1,408,253,230 | \$1,627,320,660 | \$219,067,440 | 15.56 |
| AUDITS/ LAWSUITS | \$17,035,150 | \$26,030,150 | \$8,995,010 | 52.80 |
| EPSDT SCREENS | \$63,144,340 | \$65,608,610 | \$2,464,270 | 3.90 |
| MEDICARE PAYMENTS | \$3,356,421,850 | \$3,572,206,600 | \$215,784,750 | 6.43 |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$322,864,850 | \$317,931,480 | -\$4,933,360 | -1.53 |
| MISC. SERVICES | \$4,554,227,810 | \$4,722,409,180 | \$168,181,370 | 3.69 |
| RECOVERIES | -\$264,196,180 | -\$259,320,320 | \$4,875,860 | -1.85 |
| GRAND TOTAL MEDI-CAL | \$37,299,591,960 | \$37,073,823,930 | -\$225,768,030 | -0.61 |
| STATE FUNDS | \$12,812,985,730 | \$11,728,459,870 | -\$1,084,525,850 | -8.46 |