

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2010-11 AND 2011-12**

SERVICE CATEGORY	MAY 2011 EST. FOR 2010-11	MAY 2011 EST. FOR 2011-12	DOLLAR DIFFERENCE	% CHANGE
PROFESSIONAL	\$6,550,129,290	\$4,726,275,970	-\$1,823,853,320	-27.84
PHYSICIANS	\$1,516,919,940	\$1,323,704,580	-\$193,215,360	-12.74
OTHER MEDICAL	\$2,652,357,630	\$2,398,899,860	-\$253,457,770	-9.56
COUNTY OUTPATIENT	\$290,342,190	\$387,585,290	\$97,243,100	33.49
COMMUNITY OUTPATIENT	\$2,090,509,530	\$616,086,240	-\$1,474,423,290	-70.53
PHARMACY	\$1,902,775,450	\$954,004,970	-\$948,770,480	-49.86
HOSPITAL INPATIENT	\$13,779,593,840	\$7,937,005,990	-\$5,842,587,850	-42.40
COUNTY INPATIENT	\$3,237,192,920	\$2,519,443,890	-\$717,749,030	-22.17
COMMUNITY INPATIENT	\$10,542,400,920	\$5,417,562,100	-\$5,124,838,820	-48.61
LONG TERM CARE	\$5,019,796,220	\$4,209,653,330	-\$810,142,900	-16.14
NURSING FACILITIES	\$4,580,889,180	\$3,876,372,950	-\$704,516,230	-15.38
ICF-DD	\$438,907,040	\$333,280,380	-\$105,626,660	-24.07
OTHER SERVICES	\$1,587,472,870	\$1,225,749,030	-\$361,723,850	-22.79
MEDICAL TRANSPORTATION	\$195,421,960	\$149,546,630	-\$45,875,330	-23.48
OTHER SERVICES	\$1,164,713,310	\$904,996,720	-\$259,716,600	-22.30
HOME HEALTH	\$227,337,600	\$171,205,680	-\$56,131,920	-24.69
TOTAL FEE-FOR-SERVICE	\$28,839,767,680	\$19,052,689,280	-\$9,787,078,400	-33.94
MANAGED CARE	\$10,583,142,110	\$10,759,187,770	\$176,045,670	1.66
TWO PLAN MODEL	\$5,553,504,550	\$5,922,265,350	\$368,760,790	6.64
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,760,881,110	\$3,584,585,890	-\$176,295,220	-4.69
GEOGRAPHIC MANAGED CARE	\$968,424,100	\$974,529,200	\$6,105,100	0.63
PHP & OTHER MANAG. CARE	\$300,332,340	\$277,807,340	-\$22,525,000	-7.50
DENTAL	\$546,863,060	\$499,776,560	-\$47,086,500	-8.61
MENTAL HEALTH	\$1,675,937,750	\$1,926,055,980	\$250,118,230	14.92
AUDITS/ LAWSUITS	-\$47,290,870	\$11,485,190	\$58,776,060	-124.29
EPSDT SCREENS	\$60,076,050	\$56,516,840	-\$3,559,210	-5.92
MEDICARE PAYMENTS	\$3,565,377,830	\$3,962,879,840	\$397,502,010	11.15
STATE HOSP./DEVELOPMENTAL CNTRS.	\$331,222,610	\$243,378,750	-\$87,843,860	-26.52
MISC. SERVICES	\$6,490,371,710	\$6,695,909,440	\$205,537,730	3.17
RECOVERIES	-\$299,624,000	-\$297,108,000	\$2,516,000	-0.84
GRAND TOTAL MEDI-CAL	\$51,745,843,920	\$42,910,771,660	-\$8,835,072,270	-17.07
STATE FUNDS	\$17,219,570,170	\$16,332,048,110	-\$887,522,060	-5.15