

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
MAY 2012 ESTIMATE COMPARED TO APPROPRIATION
FISCAL YEAR 2011-12**

<u>SERVICE CATEGORY</u>	<u>2011-12 APPROPRIATION</u>	<u>MAY 2012 EST. FOR 2011-12</u>	<u>DOLLAR DIFFERENCE</u>	<u>% CHANGE</u>
PROFESSIONAL	\$4,594,583,250	\$4,792,438,530	\$197,855,280	4.31
PHYSICIANS	\$1,241,748,180	\$1,131,290,250	-\$110,457,930	-8.90
OTHER MEDICAL	\$2,359,985,610	\$2,541,973,970	\$181,988,360	7.71
COUNTY OUTPATIENT	\$385,972,980	\$186,492,600	-\$199,480,370	-51.68
COMMUNITY OUTPATIENT	\$606,876,480	\$932,681,710	\$325,805,230	53.69
PHARMACY	\$903,809,840	\$1,176,618,480	\$272,808,640	30.18
HOSPITAL INPATIENT	\$7,877,156,060	\$9,357,871,320	\$1,480,715,260	18.80
COUNTY INPATIENT	\$2,529,550,220	\$2,610,576,000	\$81,025,780	3.20
COMMUNITY INPATIENT	\$5,347,605,850	\$6,747,295,320	\$1,399,689,470	26.17
LONG TERM CARE	\$4,228,895,680	\$4,587,529,610	\$358,633,930	8.48
NURSING FACILITIES	\$3,894,477,910	\$4,178,459,960	\$283,982,050	7.29
ICF-DD	\$334,417,770	\$409,069,650	\$74,651,880	22.32
OTHER SERVICES	\$1,325,933,800	\$1,352,095,410	\$26,161,610	1.97
MEDICAL TRANSPORTATION	\$147,182,810	\$164,247,640	\$17,064,820	11.59
OTHER SERVICES	\$1,011,782,310	\$989,510,000	-\$22,272,310	-2.20
HOME HEALTH	\$166,968,670	\$198,337,780	\$31,369,100	18.79
TOTAL FEE-FOR-SERVICE	\$18,930,378,630	\$21,266,553,350	\$2,336,174,720	12.34
MANAGED CARE	\$10,485,259,700	\$11,392,316,810	\$907,057,110	8.65
TWO PLAN MODEL	\$5,755,032,530	\$6,368,431,830	\$613,399,300	10.66
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,524,930,870	\$3,731,129,790	\$206,198,920	5.85
GEOGRAPHIC MANAGED CARE	\$941,965,570	\$1,043,610,730	\$101,645,160	10.79
PHP & OTHER MANAG. CARE	\$263,330,730	\$249,144,460	-\$14,186,270	-5.39
DENTAL	\$493,526,150	\$487,317,410	-\$6,208,740	-1.26
MENTAL HEALTH	\$1,955,042,130	\$1,284,431,000	-\$670,611,130	-34.30
AUDITS/ LAWSUITS	-\$38,569,810	-\$61,857,000	-\$23,287,190	60.38
EPSDT SCREENS	\$56,516,840	\$52,118,520	-\$4,398,320	-7.78
MEDICARE PAYMENTS	\$3,962,879,840	\$3,845,172,020	-\$117,707,810	-2.97
STATE HOSP./DEVELOPMENTAL CNTRS.	\$243,378,750	\$272,325,590	\$28,946,840	11.89
MISC. SERVICES	\$6,695,909,440	\$5,652,009,600	-\$1,043,899,840	-15.59
RECOVERIES	-\$297,108,000	-\$272,476,000	\$24,632,000	-8.29
GRAND TOTAL MEDI-CAL	\$42,487,213,660	\$43,917,911,300	\$1,430,697,640	3.37
STATE FUNDS	\$16,040,634,910	\$17,370,881,470	\$1,330,246,570	8.29