

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2011-12 AND 2012-13**

<u>SERVICE CATEGORY</u>	<u>MAY 2012 EST. FOR 2011-12</u>	<u>MAY 2012 EST. FOR 2012-13</u>	<u>DOLLAR DIFFERENCE</u>	<u>% CHANGE</u>
PROFESSIONAL	\$4,792,438,530	\$5,152,629,380	\$360,190,850	7.52
PHYSICIANS	\$1,131,290,250	\$1,025,015,610	-\$106,274,640	-9.39
OTHER MEDICAL	\$2,541,973,970	\$2,418,535,260	-\$123,438,710	-4.86
COUNTY OUTPATIENT	\$186,492,600	\$156,793,380	-\$29,699,220	-15.93
COMMUNITY OUTPATIENT	\$932,681,710	\$1,552,285,130	\$619,603,430	66.43
PHARMACY	\$1,176,618,480	\$418,049,100	-\$758,569,370	-64.47
HOSPITAL INPATIENT	\$9,357,871,320	\$11,441,912,650	\$2,084,041,330	22.27
COUNTY INPATIENT	\$2,610,576,000	\$2,631,534,340	\$20,958,340	0.80
COMMUNITY INPATIENT	\$6,747,295,320	\$8,810,378,310	\$2,063,082,980	30.58
LONG TERM CARE	\$4,587,529,610	\$3,669,423,510	-\$918,106,100	-20.01
NURSING FACILITIES	\$4,178,459,960	\$3,404,730,220	-\$773,729,730	-18.52
ICF-DD	\$409,069,650	\$264,693,280	-\$144,376,370	-35.29
OTHER SERVICES	\$1,352,095,410	\$1,010,522,220	-\$341,573,190	-25.26
MEDICAL TRANSPORTATION	\$164,247,640	\$352,292,090	\$188,044,460	114.49
OTHER SERVICES	\$989,510,000	\$505,142,080	-\$484,367,920	-48.95
HOME HEALTH	\$198,337,780	\$153,088,050	-\$45,249,720	-22.81
TOTAL FEE-FOR-SERVICE	\$21,266,553,350	\$21,692,536,860	\$425,983,510	2.00
MANAGED CARE	\$11,392,316,810	\$18,984,886,290	\$7,592,569,490	66.65
TWO PLAN MODEL	\$6,368,431,830	\$11,530,920,940	\$5,162,489,110	81.06
COUNTY ORGANIZED HEALTH SYSTEMS	\$3,731,129,790	\$5,296,926,380	\$1,565,796,590	41.97
GEOGRAPHIC MANAGED CARE	\$1,043,610,730	\$1,841,354,870	\$797,744,140	76.44
PHP & OTHER MANAG. CARE	\$249,144,460	\$315,684,110	\$66,539,650	26.71
DENTAL	\$487,317,410	\$570,095,840	\$82,778,440	16.99
MENTAL HEALTH	\$1,284,431,000	\$1,920,151,140	\$635,720,130	49.49
AUDITS/ LAWSUITS	-\$61,857,000	\$3,865,000	\$65,722,000	-106.25
EPSDT SCREENS	\$52,118,520	\$48,176,420	-\$3,942,110	-7.56
MEDICARE PAYMENTS	\$3,845,172,020	\$3,951,251,810	\$106,079,780	2.76
STATE HOSP./DEVELOPMENTAL CNTRS.	\$272,325,590	\$211,024,110	-\$61,301,480	-22.51
MISC. SERVICES	\$5,652,009,600	\$9,186,821,000	\$3,534,811,400	62.54
RECOVERIES	-\$272,476,000	-\$286,256,000	-\$13,780,000	5.06
GRAND TOTAL MEDI-CAL	\$43,917,911,300	\$56,282,552,470	\$12,364,641,170	28.15
STATE FUNDS	\$17,370,881,470	\$22,564,915,790	\$5,194,034,310	29.90