

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
MAY 2012 ESTIMATE COMPARED TO NOVEMBER 2011 ESTIMATE
FISCAL YEAR 2012-13**

<u>SERVICE CATEGORY</u>	<u>NOV. 2011 EST. FOR 2012-13</u>	<u>MAY 2012 EST. FOR 2012-13</u>	<u>DOLLAR DIFFERENCE</u>	<u>% CHANGE</u>
PROFESSIONAL	\$4,989,467,850	\$5,152,629,380	\$163,161,530	3.27
PHYSICIANS	\$1,044,472,790	\$1,025,015,610	-\$19,457,180	-1.86
OTHER MEDICAL	\$2,295,623,360	\$2,418,535,260	\$122,911,900	5.35
COUNTY OUTPATIENT	\$159,481,650	\$156,793,380	-\$2,688,270	-1.69
COMMUNITY OUTPATIENT	\$1,489,890,050	\$1,552,285,130	\$62,395,080	4.19
PHARMACY	\$453,857,670	\$418,049,100	-\$35,808,560	-7.89
HOSPITAL INPATIENT	\$11,018,205,680	\$11,441,912,650	\$423,706,970	3.85
COUNTY INPATIENT	\$2,459,905,670	\$2,631,534,340	\$171,628,670	6.98
COMMUNITY INPATIENT	\$8,558,300,010	\$8,810,378,310	\$252,078,300	2.95
LONG TERM CARE	\$4,813,364,500	\$3,669,423,510	-\$1,143,940,990	-23.77
NURSING FACILITIES	\$4,473,168,490	\$3,404,730,220	-\$1,068,438,270	-23.89
ICF-DD	\$340,196,010	\$264,693,280	-\$75,502,730	-22.19
OTHER SERVICES	\$1,332,481,660	\$1,010,522,220	-\$321,959,440	-24.16
MEDICAL TRANSPORTATION	\$135,660,060	\$352,292,090	\$216,632,030	159.69
OTHER SERVICES	\$1,028,687,350	\$505,142,080	-\$523,545,270	-50.89
HOME HEALTH	\$168,134,250	\$153,088,050	-\$15,046,200	-8.95
TOTAL FEE-FOR-SERVICE	\$22,607,377,350	\$21,692,536,860	-\$914,840,490	-4.05
MANAGED CARE	\$17,975,348,830	\$18,984,886,290	\$1,009,537,460	5.62
TWO PLAN MODEL	\$11,170,276,270	\$11,530,920,940	\$360,644,670	3.23
COUNTY ORGANIZED HEALTH SYSTEMS	\$4,600,183,360	\$5,296,926,380	\$696,743,020	15.15
GEOGRAPHIC MANAGED CARE	\$1,811,790,970	\$1,841,354,870	\$29,563,900	1.63
PHP & OTHER MANAG. CARE	\$393,098,240	\$315,684,110	-\$77,414,130	-19.69
DENTAL	\$533,340,190	\$570,095,840	\$36,755,660	6.89
MENTAL HEALTH	\$1,650,714,650	\$1,920,151,140	\$269,436,490	16.32
AUDITS/ LAWSUITS	-\$169,701,000	\$3,865,000	\$173,566,000	-102.28
EPSDT SCREENS	\$46,379,340	\$48,176,420	\$1,797,080	3.87
MEDICARE PAYMENTS	\$3,993,171,000	\$3,951,251,810	-\$41,919,190	-1.05
STATE HOSP./DEVELOPMENTAL CNTRS.	\$218,999,790	\$211,024,110	-\$7,975,690	-3.64
MISC. SERVICES	\$7,884,351,000	\$9,186,821,000	\$1,302,470,000	16.52
RECOVERIES	-\$323,758,000	-\$286,256,000	\$37,502,000	-11.58
GRAND TOTAL MEDI-CAL	\$54,416,223,150	\$56,282,552,470	\$1,866,329,320	3.43
STATE FUNDS	\$22,551,237,530	\$22,564,915,790	\$13,678,260	0.06