

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

<u>SERVICE CATEGORY</u>	<u>2012-13 APPROPRIATION</u>	<u>NOV. 2012 EST. FOR 2012-13</u>	<u>DOLLAR DIFFERENCE</u>	<u>% CHANGE</u>
PROFESSIONAL	\$5,319,039,460	\$5,694,158,770	\$375,119,300	7.05
PHYSICIANS	\$1,014,172,470	\$1,139,622,340	\$125,449,870	12.37
OTHER MEDICAL	\$2,600,041,010	\$2,614,992,110	\$14,951,100	0.58
COUNTY OUTPATIENT	\$156,352,840	\$168,883,410	\$12,530,570	8.01
COMMUNITY OUTPATIENT	\$1,548,473,150	\$1,770,660,910	\$222,187,760	14.35
PHARMACY	\$403,763,070	\$1,092,533,280	\$688,770,210	170.59
HOSPITAL INPATIENT	\$11,409,526,830	\$12,374,228,350	\$964,701,520	8.46
COUNTY INPATIENT	\$2,628,825,400	\$2,733,701,660	\$104,876,260	3.99
COMMUNITY INPATIENT	\$8,780,701,430	\$9,640,526,690	\$859,825,260	9.79
LONG TERM CARE	\$3,640,437,090	\$4,655,252,730	\$1,014,815,640	27.88
NURSING FACILITIES	\$3,375,525,250	\$4,272,866,730	\$897,341,480	26.58
ICF-DD	\$264,911,840	\$382,386,000	\$117,474,150	44.34
OTHER SERVICES	\$1,004,004,060	\$1,134,498,290	\$130,494,240	13.00
MEDICAL TRANSPORTATION	\$351,703,700	\$164,728,820	-\$186,974,880	-53.16
OTHER SERVICES	\$500,735,000	\$748,327,530	\$247,592,530	49.45
HOME HEALTH	\$151,565,350	\$221,441,950	\$69,876,590	46.10
TOTAL FEE-FOR-SERVICE	\$21,776,770,510	\$24,950,671,410	\$3,173,900,910	14.57
MANAGED CARE	\$18,449,190,010	\$15,761,040,200	-\$2,688,149,810	-14.57
TWO PLAN MODEL	\$11,189,112,670	\$9,175,791,200	-\$2,013,321,460	-17.99
COUNTY ORGANIZED HEALTH SYSTEMS	\$5,173,680,690	\$4,748,234,350	-\$425,446,340	-8.22
GEOGRAPHIC MANAGED CARE	\$1,770,712,540	\$1,531,188,940	-\$239,523,590	-13.53
PHP & OTHER MANAG. CARE	\$315,684,110	\$305,825,700	-\$9,858,410	-3.12
DENTAL	\$509,636,490	\$474,642,180	-\$34,994,310	-6.87
MENTAL HEALTH	\$1,920,151,140	\$1,433,758,900	-\$486,392,240	-25.33
AUDITS/ LAWSUITS	\$3,865,000	-\$199,805,000	-\$203,670,000	-5269.60
EPSDT SCREENS	\$48,176,420	\$42,894,620	-\$5,281,800	-10.96
MEDICARE PAYMENTS	\$3,951,251,810	\$3,952,402,000	\$1,150,190	0.03
STATE HOSP./DEVELOPMENTAL CNTRS.	\$211,024,110	\$261,259,160	\$50,235,050	23.81
MISC. SERVICES	\$9,216,821,000	\$10,503,724,000	\$1,286,903,000	13.96
RECOVERIES	-\$286,256,000	-\$240,954,000	\$45,302,000	-15.83
GRAND TOTAL MEDI-CAL	\$55,800,630,470	\$56,939,633,470	\$1,139,003,000	2.04
STATE FUNDS	\$22,399,813,890	\$21,916,063,860	-\$483,750,020	-2.16