

**MEDI-CAL EXPENDITURES BY SERVICE CATEGORY
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2012-13 AND 2013-14**

<u>SERVICE CATEGORY</u>	<u>NOV. 2012 EST. FOR 2012-13</u>	<u>NOV. 2012 EST. FOR 2013-14</u>	<u>DOLLAR DIFFERENCE</u>	<u>% CHANGE</u>
PROFESSIONAL	\$5,694,158,770	\$5,507,659,880	-\$186,498,880	-3.28
PHYSICIANS	\$1,139,622,340	\$1,247,557,630	\$107,935,290	9.47
OTHER MEDICAL	\$2,614,992,110	\$2,668,738,590	\$53,746,480	2.06
COUNTY OUTPATIENT	\$168,883,410	\$176,207,340	\$7,323,930	4.34
COMMUNITY OUTPATIENT	\$1,770,660,910	\$1,415,156,330	-\$355,504,580	-20.08
PHARMACY	\$1,092,533,280	\$17,360,530	-\$1,075,172,750	-98.41
HOSPITAL INPATIENT	\$12,374,228,350	\$10,910,400,720	-\$1,463,827,630	-11.83
COUNTY INPATIENT	\$2,733,701,660	\$2,670,050,370	-\$63,651,300	-2.33
COMMUNITY INPATIENT	\$9,640,526,690	\$8,240,350,360	-\$1,400,176,330	-14.52
LONG TERM CARE	\$4,655,252,730	\$3,741,315,990	-\$913,936,740	-19.63
NURSING FACILITIES	\$4,272,866,730	\$3,436,652,740	-\$836,213,990	-19.57
ICF-DD	\$382,386,000	\$304,663,250	-\$77,722,750	-20.33
OTHER SERVICES	\$1,134,498,290	\$1,146,977,500	\$12,479,200	1.10
MEDICAL TRANSPORTATION	\$164,728,820	\$415,119,890	\$250,391,070	152.00
OTHER SERVICES	\$748,327,530	\$539,083,820	-\$209,243,710	-27.96
HOME HEALTH	\$221,441,950	\$192,773,790	-\$28,668,160	-12.95
TOTAL FEE-FOR-SERVICE	\$24,950,671,410	\$21,323,714,620	-\$3,626,956,800	-14.54
MANAGED CARE	\$15,761,040,200	\$20,707,236,150	\$4,946,195,950	31.38
TWO PLAN MODEL	\$9,175,791,200	\$13,328,427,270	\$4,152,636,060	45.26
COUNTY ORGANIZED HEALTH SYSTEMS	\$4,748,234,350	\$4,901,287,330	\$153,052,970	3.22
GEOGRAPHIC MANAGED CARE	\$1,531,188,940	\$2,071,777,330	\$540,588,380	35.31
PHP & OTHER MANAG. CARE	\$305,825,700	\$405,744,230	\$99,918,530	32.67
DENTAL	\$474,642,180	\$568,040,640	\$93,398,470	19.68
MENTAL HEALTH	\$1,433,758,900	\$1,591,756,540	\$157,997,640	11.02
AUDITS/ LAWSUITS	-\$199,805,000	\$3,865,000	\$203,670,000	-101.93
EPSDT SCREENS	\$42,894,620	\$40,966,410	-\$1,928,210	-4.50
MEDICARE PAYMENTS	\$3,952,402,000	\$4,161,414,000	\$209,012,000	5.29
STATE HOSP./DEVELOPMENTAL CNTRS.	\$261,259,160	\$249,228,100	-\$12,031,060	-4.61
MISC. SERVICES	\$10,503,724,000	\$7,499,330,000	-\$3,004,393,990	-28.60
RECOVERIES	-\$240,954,000	-\$244,243,000	-\$3,289,000	1.36
GRAND TOTAL MEDI-CAL	\$56,939,633,470	\$55,901,308,460	-\$1,038,325,000	-1.82
STATE FUNDS	\$21,916,063,860	\$22,927,131,800	\$1,011,067,930	4.61