

CCS-only Expenditures

| Services | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|-----------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|
| Pharmaceuticals | | | | | |
| NDC billing | \$7,493,695 | \$8,578,546 | \$8,783,763 | \$9,609,120 | \$8,954,129 |
| MD injections | \$450,992 | \$747,500 | \$481,652 | \$1,043,186 | \$1,086,382 |
| Inpatient | \$19,206,770 | \$18,286,746 | \$20,234,009 | \$25,477,000 | \$22,124,604 |
| Outpatient | | | | | |
| Medical Supplies | \$1,014,646 | \$919,581 | \$959,267 | \$1,115,300 | \$1,025,964 |
| DME | \$2,160,012 | \$2,089,827 | \$2,639,283 | \$2,552,500 | \$2,651,443 |
| Prosthetics & Orthotics | \$1,067,868 | \$943,802 | \$908,377 | \$826,819 | \$766,481 |
| SCC services | \$1,304,530 | \$1,430,240 | \$3,875,489 | \$489,900 | \$1,045,548 |
| Hospital OP room charges | \$403,673 | \$591,850 | \$668,393 | \$514,249 | \$514,283 |
| Medical/Physician | | | | | |
| Physician services | \$7,534,192 | \$9,845,189 | \$9,561,973 | \$7,340,624 | \$8,293,419 |
| Blood factor | \$3,625,042 | \$6,033,586 | \$4,559,964 | \$3,597,175 | \$3,545,022 |
| Audiology | | | | | |
| Hearing Aids | \$263,639 | \$552,001 | \$655,470 | \$437,963 | \$450,407 |
| Cochlear Implant | \$40,244 | \$52,840 | \$205,050 | \$167,926 | \$220,731 |
| Audiology & Speech services | \$247,376 | \$307,487 | \$327,700 | \$459,762 | \$233,489 |
| Therapies (OT & PT) | \$617,210 | \$528,115 | \$313,679 | \$339,824 | \$223,787 |
| Other Services | \$4,717,555 | \$6,714,318 | \$3,030,246 | \$5,000,000 | \$3,926,883 |
| Total | \$50,147,443.66 | \$54,139,419 | \$57,201,315 | \$58,634,855 | \$55,062,572 |