

FY 2009 - FY 2013
Expenditures by Type of Service (total Federal and State dollars)¹

Service	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
Nursing Facilities	\$958,916,510	\$872,633,303	\$898,684,381	\$932,613,072	\$899,428,257
Hospital Care	\$1,108,187,131	\$1,533,370,569	\$1,499,870,826	\$1,546,116,066	\$1,651,041,414
Hospital Care CPE ²	\$366,943,640	\$419,270,791	\$258,240,638	\$504,091,906	\$395,375,218
Physicians	\$363,073,104	\$393,671,379	\$394,295,050	\$397,504,473	\$426,992,044
Pharmacy	\$533,295,509	\$535,822,134	\$546,927,556	\$593,111,626	\$593,245,636
Health Support	\$183,606,786	\$241,118,981	\$206,590,686	\$215,512,000	\$ 214,165,029
Alternative Care	\$442,367,686	\$384,075,482	\$396,450,006	\$395,014,560	\$376,600,493
Mental Health Facilities	\$41,923,805	\$34,859,102	\$32,663,368	\$10,626,732	\$1,794,348
Mental Health Waivers	\$273,470,968	\$275,738,103	\$285,804,858	\$287,322,840	\$ 304,528,666
Mental Health Other	\$104,704,308	\$123,205,822	\$126,149,169	\$132,413,000	\$123,496,077
Health Insurance	\$238,943,257	\$266,472,795	\$303,737,351	\$296,483,036	\$304,686,039
Family Planning	\$52,486,112	\$53,755,687	\$62,825,818	\$64,265,900	\$61,306,375
Total for Medical Benefits	\$4,667,918,816	\$5,133,994,148	\$5,012,239,707	\$5,375,075,211	\$5,352,659,596
Administrative Costs	\$137,168,925	\$134,966,896	\$126,893,693	\$146,345,301	\$148,755,326
School-based services	\$35,693,051	\$40,443,057	\$69,098,883	\$45,329,475	\$44,373,774
Total Medicaid Expenditures	\$4,840,780,792	\$5,309,404,101	\$5,208,232,283	\$5,566,749,987	\$5,545,788,697
Health Information Exchange			\$32,398,855	\$60,209,095	\$40,224,122
Agency Total Expenditures	\$4,840,780,792	\$5,309,404,101	\$5,240,631,138	\$5,626,959,082	\$5,586,012,819

FY 2009 - FY 2013
Expenditures by Type of Service (as percent of total)¹

Service	FY 2009	FY 2010	FY 2011	FY 2012	FY2013
Nursing Facilities	19.8%	16.4%	17.3%	16.8%	16.2%
Hospital Care	22.9%	28.9%	28.8%	27.8%	29.8%
Hospital Care CPE	7.6%	7.9%	5.0%	9.1%	7.1%
Physicians	7.5%	7.4%	7.6%	7.1%	7.7%
Pharmacy	11.0%	10.1%	10.5%	10.7%	10.7%
Health Support	3.8%	4.5%	4.0%	3.9%	3.9%
Alternative Care	9.1%	7.2%	7.6%	7.1%	6.8%
Mental Health Facilities	0.9%	0.7%	0.6%	0.2%	0.0%
Mental Health Waivers	5.6%	5.2%	5.5%	5.2%	5.5%
Mental Health Other	2.2%	2.3%	2.4%	2.4%	2.2%
Health Insurance	4.9%	5.0%	5.8%	5.3%	5.5%
Family Planning	1.1%	1.0%	1.2%	1.2%	1.1%
Total For Medical Benefits	96.4%	96.7%	96.2%	96.6%	96.5%
Administrative Costs	2.8%	2.5%	2.4%	2.6%	2.7%
School Based Services	0.7%	0.8%	1.3%	0.8%	0.8%
Total Medicaid Expenditures³	100.0%	100.0%	100.0%	100.0%	100.0%

¹. Data is based on Agency's financial records and includes expenditures, purchase orders and year-end encumbrances.

². CPE - Certified Public Expenditure - The uncompensated cost incurred by public hospitals in serving Medicaid recipients that can be claimed by Medicaid as an expense and reimbursed by the Federal Government at the applicable FMAP rate.

³. Total Medicaid expenditures excludes Health Information Exchange expenses, which were 0.7%, 1.1% and 0.6% of total Medicaid Agency expenditures in FY 2013, FY2012 and FY 2011, respectively.