

FY 2010 - FY 2014
Expenditures by Type of Service (total Federal and State dollars)¹

Service	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Nursing Facilities	\$872,633,303	\$898,684,381	\$932,613,072	\$899,428,257	\$929,139,998
Hospital Care	1,258,686,324	1,149,906,070	1,398,531,841	1,354,835,782	1,573,467,865
Hospital Care CPE ²	85,991,013	83,365,628	189,752,920	213,162,048	
Physicians	393,671,379	394,295,050	397,504,473	426,992,044	537,851,048
Pharmacy	535,822,134	546,927,556	593,111,626	593,245,636	627,466,314
Health Support	241,118,981	206,590,686	215,512,000	214,165,029	212,761,945
Alternative Care	384,075,482	396,450,006	395,014,560	376,600,493	352,131,320
Mental Health Facilities	34,859,102	32,663,368	10,626,732	1,794,348	1,830,948
Mental Health Waivers	275,738,103	285,804,858	287,322,840	304,528,666	318,973,130
Mental Health Other	123,205,822	126,149,169	132,413,000	123,496,077	127,956,081
Medicaid - CHIP					22,804,953
Health Insurance	266,472,795	303,737,351	296,483,036	304,686,039	315,446,895
Family Planning	53,755,687	62,825,818	64,265,900	61,306,375	60,147,011
Total Medicaid Medical Benefits	\$4,526,030,125	\$4,487,399,941	\$4,913,152,000	\$4,874,240,794	\$5,079,977,508
Disproportionate Share/Hospitals ³	607,964,023	524,839,766	461,923,211	478,418,802	481,382,789
Total Medical Benefits	\$5,133,994,148	\$5,012,239,707	\$5,375,075,211	\$5,352,659,596	\$5,561,360,297
General Administrative Costs	\$134,966,896	\$126,893,693	\$146,345,301	\$148,755,326	\$149,417,813
School-Based Admin. Costs	40,443,057	69,098,883	45,329,475	44,373,774	44,264,248
Total Medicaid Expenditures	\$5,309,404,101	\$5,208,232,283	\$5,566,749,987	\$5,545,788,697	\$5,755,042,358
Health Information Exchange		\$32,398,855	\$60,209,095	\$40,224,122	\$28,088,044
Agency Total Expenditures	\$5,309,404,101	\$5,240,631,138	\$5,626,959,082	\$5,586,012,819	\$5,783,130,402

FY 2010 - FY 2014
Expenditures by Type of Service (as percent of total)¹

Service	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Nursing Facilities	16.4%	17.3%	16.8%	16.2%	16.1%
Hospital Care	23.7%	22.1%	25.1%	24.4%	27.3%
Hospital Care CPE	1.6%	1.6%	3.4%	3.8%	0.0%
Physicians	7.4%	7.6%	7.1%	7.7%	9.3%
Pharmacy	10.1%	10.5%	10.7%	10.7%	10.9%
Health Support	4.5%	4.0%	3.9%	3.9%	3.7%
Alternative Care	7.2%	7.6%	7.1%	6.8%	6.1%
Mental Health Facilities	0.7%	0.6%	0.2%	0.0%	0.0%
Mental Health Waivers	5.2%	5.5%	5.2%	5.5%	5.5%
Mental Health Other	2.3%	2.4%	2.4%	2.2%	2.2%
Medicaid - CHIP					0.4%
Health Insurance	5.0%	5.8%	5.3%	5.5%	5.5%
Family Planning	1.0%	1.2%	1.2%	1.1%	1.0%
Total Medicaid Medical Benefits	85.2%	86.2%	88.3%	87.9%	88.3%
Disproportionate Share/Hospitals ³	11.5%	10.1%	8.3%	8.6%	8.4%
Total Medical Benefits	96.7%	96.2%	96.6%	96.5%	96.6%
General Administrative Costs	2.5%	2.4%	2.6%	2.7%	2.6%
School-Based Administrative Costs	0.8%	1.3%	0.8%	0.8%	0.8%
Total Medicaid Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Data is based on the Executive Budget Office Form 1 for the Medicaid Agency and includes expenditures, purchase orders, and year-end encumbrances.

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

³ Disproportionate Share Hospital (DSH) - Payments provided to hospitals for serving a disproportionately high share of Medicaid and uninsured individuals.