

**FY 2008 - FY 2012**  
**Expenditures by Type of Service (total dollars)<sup>1</sup>**

Service	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Nursing Facilities	\$768,346,373	\$958,916,510	\$872,633,303	\$898,684,381	\$932,613,072
Hospital Care	\$1,031,531,932	\$1,108,187,131	\$1,533,370,569	\$1,499,870,826	\$1,546,116,066
Hospital Care CPE <sup>2</sup>	\$380,902,474	\$366,943,640	\$419,270,791	\$258,240,638	\$504,091,906
Physicians	\$324,659,629	\$363,073,104	\$393,671,379	\$394,295,050	\$397,504,473
Pharmacy	\$502,639,420	\$533,295,509	\$535,822,134	\$546,927,556	\$593,111,626
Health Support	\$157,476,351	\$183,606,786	\$241,118,981	\$206,590,686	\$215,512,000
Alternative Care	\$408,018,361	\$442,367,686	\$384,075,482	\$396,450,006	\$395,014,560
Mental Health Facilities	\$39,897,359	\$41,923,805	\$34,859,102	\$32,663,368	\$10,626,732
Mental Health Waivers	\$261,549,532	\$273,470,968	\$275,738,103	\$285,804,858	\$287,322,840
Mental Health Other	\$95,109,253	\$104,704,308	\$123,205,822	\$126,149,169	\$132,413,000
Health Insurance	\$238,574,122	\$238,943,257	\$266,472,795	\$303,737,351	\$296,483,036
Family Planning	\$41,228,172	\$52,486,112	\$53,755,687	\$62,825,818	\$64,265,900
<b>Total for Medical Benefits</b>	<b>\$4,249,932,978</b>	<b>\$4,667,918,816</b>	<b>\$5,133,994,148</b>	<b>\$5,012,239,707</b>	<b>\$5,375,075,211</b>
Administrative Costs	\$120,033,448	\$137,168,925	\$134,966,896	\$126,893,693	\$146,345,301
School-based services	\$27,813,379	\$35,693,051	\$40,443,057	\$69,098,883	\$45,329,475
Total Medicaid Expenditures	\$4,397,779,805	\$4,840,780,792	\$5,309,404,101	\$5,208,232,283	\$5,566,749,987
Health Information Exchange				\$32,398,855	\$60,209,095
<b>Agency Total Expenditures</b>	<b>\$4,397,779,805</b>	<b>\$4,840,780,792</b>	<b>\$5,309,404,101</b>	<b>\$5,240,631,138</b>	<b>\$5,626,959,082</b>

**FY 2008 - FY 2012**  
**Expenditures by Type of Service (as percent of total)<sup>1</sup>**

Service	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Nursing Facilities	17.5%	19.8%	16.4%	17.3%	16.8%
Hospital Care	23.5%	22.9%	28.9%	28.8%	27.8%
Hospital Care CPE	8.7%	7.6%	7.9%	5.0%	9.1%
Physicians	7.4%	7.5%	7.4%	7.6%	7.1%
Pharmacy	11.4%	11.0%	10.1%	10.5%	10.7%
Health Support	3.6%	3.8%	4.5%	4.0%	3.9%
Alternative Care	9.3%	9.1%	7.2%	7.6%	7.1%
Mental Health Facilities	0.9%	0.9%	0.7%	0.6%	0.2%
Mental Health Waivers	5.9%	5.6%	5.2%	5.5%	5.2%
Mental Health Other	2.2%	2.2%	2.3%	2.4%	2.4%
Health Insurance	5.4%	4.9%	5.0%	5.8%	5.3%
Family Planning	0.9%	1.1%	1.0%	1.2%	1.2%
<b>Total For Medical Benefits</b>	<b>96.6%</b>	<b>96.4%</b>	<b>96.7%</b>	<b>96.2%</b>	<b>96.6%</b>
Administrative Costs	2.7%	2.8%	2.5%	2.4%	2.6%
School Based Services	0.6%	0.7%	0.8%	1.3%	0.8%
<b>Total Medicaid Expenditures<sup>2</sup></b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

<sup>2</sup> 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.

<sup>3</sup> Total Medicaid expenditures excludes Health Information Exchange expenses, which were 1.1% and 0.6% of total Medicaid Agency expenditures in FY 2012 and FY 2011, respectively.