

## FY 2013 - 2017 Expenditures by Type of Service (total Federal and State dollars)<sup>1</sup>

Service	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Nursing Facilities	\$899,428,257	\$929,139,998	\$945,274,066	\$953,240,983	\$945,588,305
Hospital Care	\$1,354,835,782	\$1,573,467,865	\$1,665,967,742	\$1,729,975,664	\$1,755,632,257
Hospital Care CPE <sup>2</sup>	\$213,162,048				
Physicians	\$426,992,044	\$537,851,048	\$516,999,078	\$534,225,768	\$554,794,353
Pharmacy	\$593,245,636	\$627,466,314	\$685,455,763	\$767,262,195	\$719,826,955
Health Support	\$214,165,029	\$212,761,945	\$222,112,501	\$244,677,959	\$203,245,365
Alternative Care	\$376,600,493	\$352,131,320	\$363,469,312	\$378,712,160	\$364,581,074
Mental Health Facilities	\$1,794,348	\$1,830,948	\$2,060,211	\$2,055,858	\$1,887,447
Mental Health Waivers	\$304,528,666	\$318,973,130	\$324,170,321	\$345,823,195	\$349,628,814
Mental Health Other	\$123,496,077	\$127,956,081	\$135,967,879	\$135,058,792	\$127,384,780
Medicaid - CHIP		\$22,804,953	\$80,481,377	\$70,424,528	\$247,016,706
Health Insurance	\$304,686,039	\$315,446,895	\$334,802,957	\$385,044,056	\$417,634,796
Family Planning	\$61,306,375	\$60,147,011	\$59,054,810	\$65,691,965	\$43,466,410
<b>Total Medicaid Medical Benefits</b>	<b>\$4,874,240,794</b>	<b>\$5,079,977,508</b>	<b>\$5,335,816,017</b>	<b>\$5,612,193,123</b>	<b>\$5,730,687,262</b>
Disproportionate Share for Hospitals <sup>3</sup>	\$478,418,802	\$481,382,789	\$480,211,247	\$480,845,150	\$480,408,568
<b>Total Medical Benefits</b>	<b>\$5,352,659,596</b>	<b>\$5,561,360,297</b>	<b>\$5,816,027,264</b>	<b>\$6,093,038,273</b>	<b>\$6,211,095,830</b>
General Administrative Costs	\$148,755,326	\$149,417,813	\$183,673,196	\$175,531,329	\$194,298,203
School-Based Administrative Costs	\$44,373,774	\$44,264,248	\$45,762,171	\$51,430,047	\$62,257,996
<b>Total Medicaid &amp; DSH Expenditures</b>	<b>\$5,545,788,697</b>	<b>\$5,755,042,358</b>	<b>\$6,045,462,631</b>	<b>\$6,319,999,649</b>	<b>\$6,467,652,029</b>
Health Information Exchange <sup>4</sup>	\$40,224,122	\$28,088,044	\$27,817,399	\$10,410,909	\$22,327,029
<b>Agency Total Expenditures</b>	<b>\$5,586,012,819</b>	<b>\$5,783,130,402</b>	<b>\$6,073,280,030</b>	<b>\$6,330,410,558</b>	<b>\$6,489,979,058</b>

<sup>1</sup> Data is based on the Executive Budget Office Forms 1 and 2 for the Medicaid Agency and includes expenditures, purchase orders and year-end encumbrances.

<sup>2</sup> 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.

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

<sup>4</sup> Primarily payments to doctors for the meaningful use of electronic health records and is almost 100% Federally funded. The expenditures shown are from the Medicaid Agency's financial records and do not include year-end purchase orders and encumbrances.