

FY 2015-2019 Expenditures by Type of Service (total Federal and State dollars)¹

Service	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Nursing Facilities	\$945,274,066	\$953,240,983	\$945,588,305	\$964,740,150	\$998,738,999
Hospital Care	\$1,665,967,742	\$1,729,975,664	\$1,755,632,257	\$1,808,338,267	\$2,033,014,256
Physicians	\$516,999,078	\$534,225,768	\$554,794,353	\$550,288,533	\$573,726,844
Pharmacy	\$685,455,763	\$767,262,195	\$719,826,955	\$782,548,297	\$822,607,755
Health Support	\$222,112,501	\$244,677,959	\$203,245,365	\$207,467,298	\$244,612,315
Alternative Care	\$363,469,312	\$378,712,160	\$364,581,074	\$372,211,884	\$371,636,941
Mental Health Facilities	\$2,060,211	\$2,055,858	\$1,887,447	\$2,033,302	\$1,891,832
Mental Health Waivers	\$324,170,321	\$345,823,195	\$349,628,814	\$351,460,375	\$352,781,144
Mental Health Other	\$135,967,879	\$135,058,792	\$127,384,780	\$130,077,357	\$132,447,929
Medicaid - CHIP	\$80,481,377	\$70,424,528	\$247,016,706	\$173,704,703	\$181,151,044
ACHNs					-
Integrated Care Network					\$29,797,155
Health Insurance	\$334,802,957	\$385,044,056	\$417,634,796	\$438,663,884	\$450,901,533
Family Planning	\$59,054,810	\$65,691,965	\$43,466,410	\$45,009,815	\$48,674,849
Total Medicaid Medical Benefits	\$5,335,816,017	\$5,612,193,123	\$5,730,687,262	\$5,826,543,865	\$6,241,982,596
Disproportionate Share for Hospitals ²	\$480,211,247	\$480,845,150	\$480,408,568	\$483,800,080	\$492,378,713
Total Medical Benefits	\$5,816,027,264	\$6,093,038,273	\$6,211,095,830	\$6,310,343,945	\$6,734,361,309
General Administrative Costs	\$183,673,196	\$175,531,329	\$194,298,203	\$177,719,248	\$185,093,339
School-Based Administrative Costs	\$45,762,171	\$51,430,047	\$62,257,996	\$52,080,143	\$53,385,276
Total Medicaid & DSH Expenditures	\$6,045,462,631	\$6,319,999,649	\$6,467,652,029	\$6,540,143,336	\$6,972,839,924
Health Information Exchange ³	\$27,817,399	\$10,410,909	\$22,327,029	\$16,925,487	\$9,381,561
Agency Total Expenditures	\$6,073,280,030	\$6,330,410,558	\$6,489,979,058	\$6,557,068,823	\$6,982,221,485

¹ 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.

² Disproportionate Share Hospital (DSH) - Payments provided to hospitals for serving a disproportionately high share of Medicaid and uninsured individuals.

³ 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.