

## FY 2018-2022 Expenditures by Type of Service (total dollars & as % of total)<sup>1</sup>

Service	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Nursing Facilities	\$964,740,150	\$998,738,999	\$1,025,598,138	\$994,828,616	\$1,101,594,459
Hospital Care	\$1,808,338,267	\$2,033,014,256	\$2,138,109,229	\$2,475,218,694	\$2,702,027,684
Physicians	\$550,288,533	\$573,726,844	\$603,434,917	\$653,623,277	\$731,359,400
Pharmacy	\$782,548,297	\$822,607,755	\$842,670,670	\$910,321,585	\$1,038,619,965
Health Support	\$207,467,298	\$244,612,315	\$259,950,329	\$312,174,404	\$349,327,218
Alternative Care	\$372,211,884	\$371,636,941	\$333,529,724	\$332,949,720	\$361,200,049
Mental Health Facilities	\$2,033,302	\$1,891,832	\$2,294,487	\$2,030,664	\$2,339,638
Mental Health Waivers	\$351,460,375	\$352,781,144	\$375,345,342	\$387,493,253	\$422,810,322
Mental Health Other	\$130,077,357	\$132,447,929	\$131,715,013	\$123,589,368	\$127,516,709
Medicaid - CHIP	\$173,704,703	\$181,151,044	\$165,414,800	\$195,392,127	\$228,231,193
COVID-19 Pandemic Function			\$246,282	\$504,920	\$2,108
ACHNs		-	\$42,449,302	\$59,499,420	\$60,480,733
Integrated Care Network		\$27,797,155	\$34,620,551	\$39,809,175	\$49,431,948
Health Insurance	\$438,663,884	\$450,901,533	\$440,288,673	\$462,186,868	\$539,831,071
Family Planning	\$45,009,815	\$48,674,849	\$34,200,322	\$33,864,500	\$33,035,967
<b>Total Medicaid Medical Benefits</b>	<b>\$5,826,543,865</b>	<b>\$6,241,982,596</b>	<b>\$6,429,867,779</b>	<b>\$6,983,486,591</b>	<b>\$7,747,808,464</b>
Disproportionate Share for Hospitals <sup>2</sup>	\$483,800,080	\$492,378,713	\$469,951,981	\$408,795,011	\$312,000,000
<b>Total Medical Benefits</b>	<b>\$6,310,343,945</b>	<b>\$6,734,361,309</b>	<b>\$6,899,819,760</b>	<b>\$7,392,281,602</b>	<b>\$8,059,808,464</b>
General Administrative Costs	\$177,719,248	\$185,093,339	\$170,528,735	\$210,725,395	\$199,910,545
School-Based Administrative Costs	\$52,080,143	\$53,385,276	\$51,223,237	\$56,154,997	\$58,939,484
<b>Total Medicaid &amp; DSH Expenditures</b>	<b>\$6,540,143,336</b>	<b>\$6,972,839,924</b>	<b>\$7,121,571,731</b>	<b>\$7,659,161,995</b>	<b>\$8,318,658,493</b>
Health Information Exchange	\$16,925,487	\$9,381,561	\$11,441,380	\$12,148,215	\$2,118,197
<b>Agency Total Expenditures</b>	<b>\$6,557,068,823</b>	<b>\$6,982,221,485</b>	<b>\$7,133,013,111</b>	<b>\$7,671,310,210</b>	<b>\$8,320,776,690</b>

Service	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Nursing Facilities	14.8%	14.3%	14.4%	13.0%	13.3%
Hospital Care	27.6%	29.2%	30.0%	32.3%	32.4%
Physicians	8.4%	8.2%	8.5%	8.5%	8.8%
Pharmacy	12.0%	11.8%	11.8%	11.9%	12.5%
Health Support	3.2%	3.5%	3.7%	4.1%	4.2%
Alternative Care	5.7%	5.3%	4.7%	4.3%	4.3%
Mental Health Facilities	0.0%	0.0%	0.0%	0.0%	0.0%
Mental Health Waivers	5.4%	5.1%	5.3%	5.1%	5.2%
Mental Health - Other	2.0%	1.9%	1.8%	1.6%	1.5%
Medicaid - CHIP	2.7%	2.6%	2.3%	2.6%	2.7%
COVID-19 Pandemic Function	0.0%	0.0%	0.0%	0.0%	0.0%
ACHNs	0.0%	0.0%	0.6%	0.8%	0.7%
Integrated Care Network	0.0%	0.4%	0.5%	0.5%	0.6%
Health Insurance	6.7%	6.5%	6.2%	6.0%	6.5%
Family Planning	0.7%	0.7%	0.5%	0.4%	0.4%
<b>Total Medicaid Medical Benefits</b>	<b>89.1%</b>	<b>89.5%</b>	<b>90.3%</b>	<b>91.2%</b>	<b>93.1%</b>
Disproportionate Share for Hospitals <sup>2</sup>	7.4%	7.1%	6.6%	5.3%	3.8%
<b>Total Medical Benefits</b>	<b>96.5%</b>	<b>96.6%</b>	<b>96.9%</b>	<b>96.5%</b>	<b>96.9%</b>
General Administrative Costs	2.7%	2.6%	2.3%	2.7%	2.4%
School-Based Administrative Costs	0.8%	0.8%	0.7%	0.7%	0.7%
<b>Total Medicaid &amp; DSH Expenditures</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 the Executive Budget Office Forms 1 and 2 for the Medicaid Agency and includes expenditures, purchase orders and year-end encumbrances.

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