

**Department of Medical Assistance Services
Summary Report on Medicaid Expenditures / Recoveries
For State Fiscal Year 2010**

(1) (2) (3) (7) (9) (10)

| | Official Forecast | Funding Adjustments | Final Appropriation | Year-To-Date | | | Funded Growth Current Appropriation |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|--------------|---|
| | | | | FY 2010 | FYE 2009 | % Change | |
| Managed Care | 1,585,033,830 | 0 | 1,585,033,830 | 1,589,892,385 | 1,272,036,608 | 25.0% | 24.6% |
| Inpatient Hospital | 878,466,198 | 10,432,310 | 888,898,508 | 881,972,950 | 801,884,653 | 10.0% | 10.9% |
| Outpatient Hospital | 135,014,275 | 0 | 135,014,275 | 134,949,382 | 115,533,703 | 16.8% | 16.9% |
| Physician Services | 177,839,677 | 0 | 177,839,677 | 178,191,199 | 164,638,890 | 8.2% | 8.0% |
| Pharmacy | 168,092,351 | 0 | 168,092,351 | 173,845,488 | 166,255,555 | 4.6% | 1.1% |
| Medicare Premiums Part A & B | 242,332,081 | 0 | 242,332,081 | 249,524,722 | 173,387,667 | 43.9% | 39.8% |
| Medicare Premiums Part D | 176,621,858 | 0 | 176,621,858 | 117,062,444 | 164,158,320 | -28.7% | 7.6% |
| Dental Services | 115,595,456 | (5,058,164) | 110,537,292 | 122,509,814 | 99,376,362 | 23.3% | 11.2% |
| Transportation Services | 73,839,155 | 0 | 73,839,155 | 77,104,602 | 73,079,331 | 5.5% | 1.0% |
| All Other Services | 258,640,919 | 7,043,311 | 265,684,230 | 245,004,143 | 223,903,726 | 9.4% | 18.7% |
| Total General Medicaid (45609) | \$3,811,475,800 | \$12,417,457 | \$3,823,893,257 | \$3,770,057,127 | \$3,254,254,814 | 15.9% | 17.5% |
| Nursing Facility | 783,278,630 | 0 | 783,278,630 | 793,438,188 | 758,983,543 | 4.5% | 3.2% |
| Home/Community Waiver Services | 961,165,733 | (6,204,970) | 954,960,763 | 952,665,175 | 819,762,646 | 16.2% | 16.5% |
| Other Long-Term Care | 80,777,874 | 0 | 80,777,874 | 81,513,121 | 69,917,152 | 16.6% | 15.5% |
| Total Long-Term Care (45610) | \$1,825,222,237 | (\$6,204,970) | \$1,819,017,267 | \$1,827,616,484 | \$1,648,663,341 | 10.9% | 10.3% |
| State Plan Option Services | | | | 432,395,480 | 345,917,439 | 25.0% | |
| Mental Illness Services | | | | 48,818,537 | 26,392,718 | 85.0% | |
| MH/MR Case Management | | | | 119,613,524 | 111,806,518 | 7.0% | |
| Total Mental Health (45608) | \$578,311,448 | (\$8,696,560) | \$569,614,888 | \$600,827,541 | \$484,116,675 | 24.1% | 17.7% |
| Total Medicaid Forecast Expenditures | \$6,215,009,484 | (\$2,484,073) | \$6,212,525,411 | \$6,198,501,162 | \$5,387,034,831 | 15.1% | 15.3% |