

Projected Expenditures for Mandatory and Optional Medicaid Services--SFY 2010-11 (For all Medicaid Eligible Recipients)-- Table 1					
	Total Projected Expense	Mandatory	Optional	EPSDT	Adj Optional
Estimated Average Monthly Eligibles:	1,515,958				
CATEGORY OF SERVICE					
HOSPITAL INPATIENT GENERAL	\$ 922,974,994	\$ 922,974,994		\$ -	\$ -
HOSPITAL INPATIENT SPECIALTY	\$ 14,623,091	\$ 14,623,091		\$ -	\$ -
HOSPITAL INPT MENTAL SO < 21	\$ 19,002,792	\$ 19,002,792		\$ -	\$ -
HOSPITAL OUTPT MENTAL SO < 21	\$ 30,888	\$ 30,888		\$ -	\$ -
HOSPITAL INPT MENTAL NSO < 21	\$ 90,384,290	\$ 90,384,290		\$ -	\$ -
HOSP INPT-MTL, NSO > 65	\$ 2,900	\$ 2,900		\$ -	\$ -
HOSP INPT-MTL, SO > 65	\$ 6,095,475	\$ 6,095,475		\$ -	\$ -
HOSP OUTPT-MTL, SO > 65	\$ -	\$ -		\$ -	\$ -
HOSP OUTPT-MTL, NSO	\$ -	\$ -		\$ -	\$ -
LTC NURSING FACILITY	\$ 1,189,627,747	\$ 1,189,627,747		\$ -	\$ -
NF SNF SWING BEDS	\$ 201,447	\$ 201,447		\$ -	\$ -
INTERMEDIATE CARE FA	\$ -			\$ -	\$ -
NF ICF SWING BEDS	\$ 2,934		\$ 2,934	\$ -	\$ 2,934
LTC ICF MRC NSO	\$ 235,359,884		\$ 235,359,884	\$ -	\$ 235,359,884
LTC ICF MRC SO	\$ 247,006,547		\$ 247,006,547	\$ -	\$ 247,006,547
PHYSICIAN	\$ 1,020,939,610	\$ 1,020,939,610		\$ -	\$ -
DENTAL	\$ 364,884,708		\$ 364,884,708	\$ 161,461,483	\$ 203,423,225
OPTICAL SUPPLIES	\$ 9,730,188		\$ 9,730,188	\$ 3,429,891	\$ 6,300,297
CHIROPRACTIC	\$ 1,375,389		\$ 1,375,389	\$ 173,024	\$ 1,202,365
OPTICAL	\$ 14,486,055		\$ 14,486,055	\$ 5,106,334	\$ 9,379,721
PODIATRY	\$ 3,847,759		\$ 3,847,759	\$ 961,940	\$ 2,885,819
HOSPITAL OUTPATIENT GENERAL	\$ 419,022,249	\$ 419,022,249		\$ -	\$ -
HOSPITAL OUTPATIENT SPECIALITY	\$ 5,290,507	\$ 5,290,507		\$ -	\$ -
CLINICS MENTAL HEALTH	\$ 107,470,999		\$ 107,470,999	\$ 13,433,875	\$ 94,037,124
CLINICS HEALTH DEPT	\$ 33,101,482		\$ 33,101,482	\$ 4,137,685	\$ 28,963,796
CLINICS FREE STANDING	\$ 52,389,052		\$ 52,389,052	\$ 6,548,632	\$ 45,840,421
CLINICS RURAL HEALTH	\$ 13,925,765	\$ 13,925,765		\$ -	\$ -
CAP AIDS	\$ -			\$ -	\$ -
LABORATORY AND RADIOLOGY	\$ 69,057,556	\$ 69,057,556		\$ -	\$ -
HOME HEALTH	\$ 136,636,761	\$ 136,636,761		\$ -	\$ -
PRESCRIBED DRUGS	\$ 977,101,330		\$ 977,101,330	\$ 39,084,053	\$ 938,017,277
FAMILY PLANNING STERILIZATION	\$ 15,474,748	\$ 15,474,748		\$ -	\$ -
FAMILY PLANNING HOSPITAL INPT	\$ 48,463	\$ 48,463		\$ -	\$ -
FAMILY PLANNING HOSPITAL OUTPT	\$ 46,631	\$ 46,631		\$ -	\$ -
FAMILY PLANNING PHYSICIAN	\$ 9,531,739	\$ 9,531,739		\$ -	\$ -
FAMILY PLANNING HEALTH DEPT	\$ 6,437,842	\$ 6,437,842		\$ -	\$ -
FAMILY PLANNING FREE STANDING	\$ -	\$ -		\$ -	\$ -
HIV CASE MANAGEMENT	\$ 2,199,289		\$ 2,199,289	\$ 274,911	\$ 1,924,378
HEALTH CHECK HEALTH DEPT	\$ 6,452,785	\$ 6,452,785		\$ -	\$ -
PART B BUY-IN NON CASH	\$ 25,004,019		\$ 25,004,019	\$ -	\$ 25,004,019
PART B BUY-IN CAT NEEDY	\$ -			\$ -	\$ -
AMBULANCE	\$ 37,925,514	\$ 37,925,514		\$ -	\$ -
HEARING AIDS	\$ 1,009,950		\$ 1,009,950	\$ -	\$ 1,009,950
PERSONAL CARE SERVICES	\$ 163,925,562		\$ 163,925,562	\$ 1,229,442	\$ 162,696,120
HEALTH CHECK-INDIAN HEALTH	\$ -	\$ -		\$ -	\$ -
HEALTH CHECK RURAL HEALTH CTR	\$ 1,124,398	\$ 1,124,398		\$ -	\$ -
HEALTH CHECK OTHER PROVIDER	\$ 69,905,585	\$ 69,905,585		\$ -	\$ -
FAMILY PLANNING RURAL HLTH CTR	\$ 65,463	\$ 65,463		\$ -	\$ -
FAMILY PLANNING DRUGS	\$ 25,276,666	\$ 25,276,666		\$ -	\$ -
CASE MANAGEMENT NFP	\$ 87,559		\$ 87,559	\$ 10,945	\$ 76,614
HOSPITAL INPT LONG TERM CARE	\$ -			\$ -	\$ -
HIGH RISK INTERVENTION	\$ 46,961,574		\$ 46,961,574	\$ 11,740,394	\$ 35,221,181
HOSPITAL EMERGENCY ROOM	\$ 278,481,659	\$ 278,481,659		\$ -	\$ -
NF HEAD LEVEL OF CARE	\$ 1,142,592	\$ 1,142,592		\$ -	\$ -
HOSPITAL INPATIENT CROSSOVERS	\$ 10,162,417	\$ 10,162,417		\$ -	\$ -
NF VENT LEVEL OF CARE	\$ 9,876,172	\$ 9,876,172		\$ -	\$ -
HOSPITAL OUTPATIENT CROSSOVERS	\$ 2,450,108	\$ 2,450,108		\$ -	\$ -
CAP DISABLED	\$ 244,810,078		\$ 244,810,078	\$ -	\$ 244,810,078
CAP CHOICE	\$ 1,456,507		\$ 1,456,507	\$ -	\$ 1,456,507
CAP MENTALLY RETARDED	\$ 501,699,045		\$ 501,699,045	\$ -	\$ 501,699,045
CAP CHILDREN	\$ 44,919,410		\$ 44,919,410	\$ 44,919,410	\$ -
CASE MANAGEMENT FSO	\$ 4,304,164		\$ 4,304,164	\$ 4,304,164	\$ -
LOCAL EDUCATION AGENCIES FSO	\$ 13,291,439		\$ 13,291,439	\$ 13,291,439	\$ -
GROUP HEALTH PLANS	\$ 1,351,359		\$ 1,351,359	\$ 506,760	\$ 844,600
DURABLE MEDICAL EQUIPMENT	\$ 124,647,818	\$ 124,647,818		\$ -	\$ -
NF SNF SWING VENT CARE	\$ -			\$ -	\$ -
HOSPITAL INPATIENT VENT CARE	\$ -			\$ -	\$ -
CLINICS-DHS IMMUNIZATIONS	\$ -			\$ -	\$ -
PRACTITIONER NOT PHYSICIAN	\$ 653,589,333		\$ 653,589,333	\$ 128,103,509	\$ 525,485,824
HMO PREMIUMS	\$ 250,263,805		\$ 250,263,805	\$ 52,555,399	\$ 197,708,406
HOME INFUSION THERAPY	\$ 8,311,904		\$ 8,311,904	\$ -	\$ 8,311,904
HOSPICE	\$ 66,803,568		\$ 66,803,568	\$ 2,505,134	\$ 64,298,434
PART A MEDICARE SUB-TOTAL	\$ 59,806,337	\$ 59,806,337		\$ -	\$ -
PART B BUY-IN MQBQ	\$ -	\$ -		\$ -	\$ -
PART B BUY-IN DUAL Q	\$ 336,198,714	\$ 336,198,714		\$ -	\$ -
PART B BUY-IN MQBB	\$ -	\$ -		\$ -	\$ -
PART B BUY-IN DUAL B	\$ -	\$ -		\$ -	\$ -
CLINICS FQHC CORE & AMBULATORY	\$ 33,271,532	\$ 33,271,532		\$ -	\$ -
FAMILY PLANNING FQHC	\$ 440,235	\$ 440,235		\$ -	\$ -

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HEALTH CHECK FQHC	\$ 3,656,719		\$ 3,656,719	\$ 457,090	\$ 3,199,629
HOSP INPATIENT INDIAN HEALTH	\$ 439,086	\$ 439,086		\$ -	\$ -
HOSP OUTPATIENT INDIAN HEALTH	\$ 2,746,303	\$ 2,746,303		\$ -	\$ -
NF INDIAN HEALTH	\$ 1,492,539	\$ 1,492,539		\$ -	\$ -
ACF PCS BASIC	\$ 133,098,200		\$ 133,098,200	\$ -	\$ 133,098,200
ACF PCS ENHANCED	\$ 45,360,070		\$ 45,360,070	\$ -	\$ 45,360,070
HOME HEALTH INDIAN HEALTH	\$ -	\$ -		\$ -	\$ -
AMBULATORY SURGERY CENTER	\$ 14,072,861	\$ 14,072,861		\$ -	\$ -
COUNTY TRANSPORTATION	\$ 38,428,746		\$ 38,428,746	\$ 1,921,437	\$ 36,507,309
ACF TRANSPORTATION	\$ 4,263,100		\$ 4,263,100	\$ -	\$ 4,263,100
PART D PAYMENTS	\$ 174,908,689	\$ 174,908,689		\$ -	\$ -
EDS - A/R Ineligib Claims	\$ (1,041)		\$ (1,041)	\$ -	\$ (1,041)
PART B MQBE BUYIN	\$ 29,676,499	\$ 29,676,499		\$ -	\$ -
Refugees	\$ 2,115,610		\$ 2,115,610	\$ 1,057,805	\$ 1,057,805
Unrecognized Negative Adj	\$ (30,282,072)	\$ (16,510,978)	\$ (13,771,094)	\$ -	\$ (13,771,094)
Controller DSH Payments	\$ 14,059,903	\$ 14,059,903		\$ -	\$ -
other Controller Entries	\$ 1,727,173	\$ 942,892	\$ 784,282	\$ 392,141	\$ 392,141
Items not able to recoginze	\$ 599,175	\$ 327,099	\$ 272,076	\$ 136,038	\$ 136,038
Processing Days	\$ 300,000,000	\$ 163,774,846	\$ 136,225,154	\$ 68,112,577	\$ 68,112,577
Part B - Buyin Unknown COS 109)	\$ 7,495,529	\$ 7,495,529	\$ -	\$ -	\$ -
TOTAL REQUIREMENTS	\$ 9,757,185,469	55%5,330,008,758	45%4,427,176,712	[5.0%]565,855,511	[40%]3,861,321,201
PERCENTAGES					