

Exhibit II - Global Reasonableness Test for Medicaid Mental Health Capitation Payments ¹

	Actual/Requested Expenditures ²	Percent Change	Dollar Increase/Decrease	Two-year Rolling Average	Percent Change Two-year Average	Three-year Rolling Average	Percent Change Three-year Average
FY 04-05	\$164,540,442	N/A	N/A	N/A	N/A	N/A	N/A
FY 05-06	\$176,727,920	7.41%	\$12,187,478	\$170,634,181	N/A	N/A	N/A
FY 06-07 Actual	\$184,640,568	4.48%	\$7,912,648	\$180,684,244	5.89%	\$175,302,977	N/A
FY 07-08 Appropriation vs. FY 06-07 Actual	\$196,303,651	6.32%	\$11,663,083	\$190,472,110	5.42%	\$185,890,713	6.04%
FY 07-08 Estimate vs. FY 06-07 Actual	\$194,795,192	5.50%	\$10,154,624	\$189,717,880	5.50%	\$185,387,893	-0.27%
FY 07-08 Estimate vs. Appropriation	\$194,795,192	-0.77%	(\$1,508,459)	\$195,549,422	2.67%	\$191,913,137	3.52%
FY 08-09 Request vs. FY 07-08 Appropriation	\$206,859,423	5.38%	\$10,555,772	\$201,581,537	5.83%	\$195,934,547	5.40%
FY 08-09 Request vs. FY 07-08 Estimate	\$206,859,423	6.19%	\$12,064,231	\$200,827,308	2.70%	\$195,431,728	1.83%

¹ This analysis compares the percent change between Mental Health Capitation Payments Reported in Exhibit EE. Other Medicaid Mental Health Payments have been

² All expenditures have Goebel expenditures included so comparable data is presented. For expenditures by eligibility category (including Goebel expenditures) see page F.DD-