## Exhibit N - Expenditure History by Service Category

| ACUTE CARE | FY 05-06 | FY 05-06 as Percent of Total | Percent Change From Prior Year | FY 04-05 | Percent Change From Prior Year | FY 03-04 | Percent Change From Prior Year | FY 02-03 | Percent Change From Prior Year | FY 01-02 | Percent Change From Prior Year |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Physician Services & EPSDT | $144,266,423 | 7.28% | 16.23% | $124,119,339 | 1.18% | $122,673,666 | 47.79% | $83,003,347 | 27.94% | $64,876,365 | 9.40% |
| Emergency Transportation | $3,611,441 | 0.18% | 3.96% | $3,473,741 | -28.41% | $4,852,575 | 59.45% | $3,043,325 | -6.51% | $3,255,231 | 0.48% |
| Non-emergency Medical Transportation | ($11,164) | 0.00% | -105.22% | $213,706 | -91.83% | $2,616,352 | -53.61% | $5,640,392 | -36.35% | $8,862,235 | 8.09% |
| Dental Services | $46,705,514 | 2.36% | 16.72% | $40,013,849 | 2.10% | $39,189,457 | 17.70% | $33,294,705 | 33.76% | $24,890,741 | 27.16% |
| Family Planning | $409,119 | 0.02% | 119.93% | $186,021 | -9.06% | $204,545 | -43.01% | $358,943 | -54.89% | $795,775 | 49.18% |
| Health Maintenance Organizations | $154,782,191 | 7.81% | -4.51% | $162,090,246 | -19.44% | $201,206,258 | -36.64% | $317,583,086 | 1.10% | $314,117,532 | 4.95% |
| Inpatient Hospitals | $296,800,124 | 14.97% | 11.57% | $266,011,447 | -2.65% | $273,247,361 | 27.84% | $213,735,470 | 11.30% | $192,032,620 | 1.93% |
| Outpatient Hospitals | $105,213,743 | 5.31% | 12.39% | $93,618,116 | 5.13% | $89,047,191 | 80.59% | $49,308,708 | 14.00% | $43,252,843 | -13.04% |
| Lab & X-Ray | $19,250,037 | 0.97% | 10.10% | $17,484,755 | 1.51% | $17,225,324 | 50.08% | $11,477,297 | 26.38% | $9,081,865 | 18.74% |
| Durable Medical Equipment | $58,652,169 | 2.96% | 16.61% | $50,299,251 | 2.14% | $49,245,516 | 22.17% | $40,309,959 | 10.73% | $36,403,798 | 8.91% |
| Prescription Drugs | $236,947,825 | 11.95% | -15.66% | $280,930,899 | 5.69% | $265,797,673 | 31.88% | $201,539,466 | 10.95% | $181,651,740 | 13.23% |
| Drug Rebate (Recorded quarterly as an offset to expenditures) | ($79,068,617) | -3.99% | 10.34% | ($71,656,675) | 33.98% | ($53,484,910) | 99.74% | ($26,777,654) | -21.54% | ($34,130,987) | 3.81% |
| Rural Health Centers | $4,751,330 | 0.24% | 3.33% | $4,598,395 | 17.63% | $3,909,310 | 41.15% | $2,769,662 | 24.64% | $2,222,103 | 6.21% |
| Federally Qualified Health Centers | $61,957,718 | 3.13% | 8.99% | $56,845,564 | 10.60% | $51,398,899 | 91.08% | $26,899,779 | 64.39% | $16,363,132 | 48.54% |
| Co-Insurance (Title XVIII-Medicare) | $17,922,444 | 0.90% | 3.25% | $17,357,700 | -9.62% | $19,205,728 | -8.01% | $20,877,974 | -19.63% | $25,975,780 | -2.94% |
| Mental Health Capitation | $0 | 0.00% | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Under 21 Psych | $0 | 0.00% | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | -100.00% | ($12,073) | 100.00% |
| Breast and Cervical Cancer Program | $6,808,264 | 0.34% | 173.41% | $2,490,090 | -6.69% | $2,668,652 | 86.78% | $1,428,787 | 100.00% | $0 | 0.00% |
| Administrative Service Organizations | $32,987,230 | 1.66% | -51.83% | $68,474,304 | 297.28% | $17,235,604 | 100.00% | $0 | 0.00% | $0 | 0.00% |
| Other Medical Services | $29,903 | 0.00% | 1.48% | $29,468 | -70.72% | $100,654 | -1956.70% | ($5,421) | -101.24% | $435,579 | 32433.54% |
| Home Health | $92,227,451 | 4.65% | 23.74% | $74,534,611 | 6.94% | $69,697,057 | 7.41% | $64,887,909 | 4.45% | $62,123,816 | 9.21% |
| Presumptive Eligibility | $2,644,540 | 0.13% | 100.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| **Subtotal of Acute Care** | $1,206,887,685 | 60.88% | 1.32% | $1,191,114,826 | 1.28% | $1,176,036,912 | 12.07% | $1,049,375,733 | 10.21% | $952,198,094 | 6.55% |
| **COMMUNITY BASED LONG TERM CARE** | | | | | | | | | | | |
| Home and Community Based Services-Case Management | $107,276,565 | 5.41% | 13.86% | $94,216,182 | -0.55% | $94,741,923 | 3.64% | $91,416,381 | 6.65% | $85,713,835 | 18.97% |
| Home and Community Based Services-Mentally Ill | $14,984,173 | 0.76% | 15.09% | $13,019,463 | -13.38% | $15,030,947 | 6.54% | $14,108,607 | 11.70% | $12,630,759 | 41.04% |
| Home and Community Based Services-Children (Model 200) | $661,823 | 0.03% | 37.33% | $481,927 | 34.28% | $358,891 | -12.74% | $411,275 | 26.21% | $325,878 | 22.28% |
| Home and Community Based Services-People Living with AIDS | $472,783 | 0.02% | 3.13% | $458,451 | -18.46% | $562,218 | -21.22% | $713,649 | -4.03% | $743,613 | 8.21% |
| Consumer Directed Attendant Support | $7,237,889 | 0.37% | 22.42% | $5,912,371 | 92.92% | $3,064,733 | 1010.94% | $275,869 | 100.00% | $0 | 0.00% |
| Private Duty Nursing | $15,616,760 | 0.79% | 10.98% | $14,071,893 | 6.80% | $13,176,147 | -1.18% | $13,332,925 | -17.67% | $16,194,518 | 13.63% |
| Hospice | $28,507,087 | 1.44% | 21.00% | $23,559,031 | 3.35% | $22,795,661 | 27.21% | $17,919,693 | 23.75% | $14,481,047 | 43.03% |
| Brain Injury | $8,813,686 | 0.44% | -4.46% | $9,225,591 | 2.59% | $8,992,797 | 9.52% | $8,211,474 | 29.47% | $6,342,581 | 28.20% |
| **Subtotal of Community Based Long Term Care** | $183,570,766 | 9.26% | 14.06% | $160,944,908 | 1.40% | $158,723,316 | 8.43% | $146,389,874 | 7.30% | $136,432,232 | 22.60% |
| **LONG TERM CARE and INSURANCE** | | | | | | | | | | | |
| Class I Nursing Facilities | $456,520,328 | 23.03% | 7.70% | $423,878,333 | 1.89% | $416,011,012 | 9.37% | $380,354,855 | 0.83% | $377,241,370 | 7.38% |
| Class II Nursing Facilities | $1,436,850 | 0.07% | 3.86% | $1,383,445 | 25.25% | $1,104,554 | -16.35% | $1,320,373 | 30.47% | $1,012,033 | 7.62% |
| Program for All-Inclusive Care for the Elderly | $40,470,490 | 2.04% | 15.10% | $35,160,005 | 30.08% | $27,029,169 | 32.72% | $20,366,142 | 22.80% | $16,585,005 | 61.51% |
| Supplemental Medicare Insurance Benefit | $70,775,604 | 3.57% | 21.09% | $58,449,753 | 22.76% | $47,613,226 | 22.74% | $38,793,282 | -0.24% | $38,885,728 | 10.75% |
| Health Insurance Buy-In Program | $524,194 | 0.03% | -13.69% | $607,332 | -12.00% | $690,172 | 56.20% | $441,840 | 27.41% | $346,783 | 4.62% |
| **Subtotal of Long Term Care and Insurance** | $569,727,466 | 28.74% | 9.67% | $519,478,869 | 5.49% | $492,448,133 | 11.60% | $441,276,492 | 1.66% | $434,070,919 | 9.08% |
| **SERVICE MANAGEMENT** | | | | | | | | | | | |
| Single Entry Points | $16,547,063 | 0.83% | -4.11% | $17,256,835 | 18.76% | $14,530,561 | -0.67% | $14,628,776 | 3.72% | $14,103,446 | 3.39% |
| Disease Management | $322,355 | 0.02% | 57.49% | $204,682 | 100.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Administrative Service Organization Administrative Fee | $5,340,741 | 0.27% | 24.63% | $4,285,446 | 100.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| **Subtotal Service Management** | $22,210,159 | 1.12% | 2.13% | $21,746,963 | 49.66% | $14,530,561 | -0.67% | $14,628,776 | 3.72% | $14,103,446 | 3.39% |
| **COFRS Total** | $1,982,396,076 | 100.00% | 4.71% | $1,893,285,567 | 2.80% | $1,841,738,922 | 11.51% | $1,651,670,874 | 7.47% | $1,536,804,691 | 8.49% |

Amounts exclude Upper Payment Limit Financing and other financing.

As of November 1, 2006, the Department has restated actual expenditure by moving all expenditure for the Prenatal State-Only program to the Non-Citizens aid category.



Please see the Glossary Tab for a definition of acronyms.

## Exhibit N - Expenditure History by Service Category

| ACUTE CARE | FY 00-01 | Percent Change From Prior Year | FY 99-00 | Percent Change From Prior Year | FY 98-99 | Percent Change From Prior Year | FY 97-98 | Percent Change From Prior Year | FY 96-97 | Percent Change From Prior Year | FY 95-96 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Physician Services & EPSDT | $59,304,363 | -0.91% | $59,851,950 | -1.31% | $60,644,678 | 2.42% | $59,208,870 | -13.21% | $68,219,744 | 8.02% | $63,155,791 |
| Emergency Transportation | $3,239,532 | -15.33% | $3,825,898 | -1.68% | $3,891,169 | 11.70% | $3,483,544 | -14.03% | $4,051,975 | 33.57% | $3,033,652 |
| Non-emergency Medical Transportation | $8,198,620 | 25.85% | $6,514,731 | 24.22% | $5,244,559 | 36.56% | $3,840,496 | 9.88% | $3,495,171 | 19.51% | $2,924,621 |
| Dental Services | $19,573,620 | 6.23% | $18,426,314 | 38.25% | $13,328,297 | 85.06% | $7,202,276 | -2.43% | $7,381,773 | 18.07% | $6,252,147 |
| Family Planning | $533,434 | 9.51% | $487,122 | -18.43% | $597,216 | 7.24% | $556,889 | -27.99% | $773,393 | 7.69% | $718,194 |
| Health Maintenance Organizations | $299,288,890 | 23.20% | $242,928,418 | 44.51% | $168,108,118 | 18.04% | $142,416,946 | -1.58% | $144,710,016 | 35.44% | $106,847,615 |
| Inpatient Hospitals | $188,397,785 | -3.29% | $194,810,756 | 0.94% | $192,997,249 | 7.44% | $179,640,930 | -12.07% | $204,299,396 | -2.97% | $210,548,116 |
| Outpatient Hospitals | $49,737,002 | -4.66% | $52,169,487 | 24.94% | $41,756,381 | -5.59% | $44,229,555 | -0.13% | $44,287,360 | 3.84% | $42,648,602 |
| Lab & X-Ray | $7,648,714 | -2.38% | $7,835,014 | 16.13% | $6,746,654 | 8.50% | $6,218,105 | -16.47% | $7,444,442 | -3.85% | $7,742,346 |
| Durable Medical Equipment | $33,425,563 | 5.67% | $31,630,993 | 13.16% | $27,951,886 | 8.07% | $25,864,712 | -5.14% | $27,266,215 | 19.49% | $22,818,677 |
| Prescription Drugs | $160,433,374 | 31.02% | $122,451,354 | 0.28% | $122,106,363 | 16.83% | $104,515,664 | 10.47% | $94,611,582 | 15.29% | $82,066,735 |
| Drug Rebate (Recorded quarterly as an offset to expenditures) | ($32,878,747) | 32.62% | ($24,792,385) | 1.47% | ($24,432,713) | 23.97% | ($19,709,117) | 11.58% | ($17,663,695) | 3.06% | ($17,138,587) |
| Rural Health Centers | $2,092,081 | 38.84% | $1,506,808 | 58.54% | $950,402 | -5.87% | $1,009,701 | -4.26% | $1,054,626 | 61.86% | $651,566 |
| Federally Qualified Health Centers | $11,016,252 | 16.23% | $9,477,572 | -9.96% | $10,526,466 | -1.87% | $10,727,100 | 8.61% | $9,876,930 | -14.65% | $11,571,863 |
| Co-Insurance (Title XVIII-Medicare) | $26,761,376 | 10.51% | $24,216,468 | 17.47% | $20,614,667 | 0.15% | $20,582,988 | -13.65% | $23,835,767 | 26.15% | $18,894,704 |
| Mental Health Capitation | $0 | 0.00% | $0 | -100.00% | $1,232,481 | -96.87% | $39,438,326 | 37.07% | $28,772,096 | -6.59% | $30,801,030 |
| Under 21 Psych | $0 | 0.00% | $0 | -100.00% | ($18,500) | -102.90% | $637,604 | -30.89% | $922,575 | -61.92% | $2,422,853 |
| Breast and Cervical Cancer Program | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| Administrative Service Organizations | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| Other Medical Services | $1,339 | 100.00% | $0 | 0.00% | $0 | 0.00% | $0 | -100.00% | $3,106,140 | -22.31% | $3,998,100 |
| Home Health | $56,886,972 | 3.73% | $54,839,319 | 5.85% | $51,806,477 | 26.92% | $40,819,768 | 26.37% | $32,301,251 | 88.23% | $17,160,401 |
| Presumptive Eligibility | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| **Subtotal of Acute Care** | $893,660,171 | 10.85% | $806,179,820 | 14.51% | $704,051,850 | 4.98% | $670,684,357 | -2.62% | $688,746,756 | 11.61% | $617,118,424 |
| **COMMUNITY BASED LONG TERM CARE** | | | | | | | | | | | |
| Home and Community Based Services-Case Management | $72,049,529 | 10.60% | $65,141,775 | 6.34% | $61,258,344 | 22.37% | $50,060,093 | 15.75% | $43,247,418 | 19.50% | $36,189,425 |
| Home and Community Based Services-Mentally Ill | $8,955,684 | 43.96% | $6,220,943 | 189.77% | $2,146,869 | 100.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| Home and Community Based Services-Children (Model 200) | $266,511 | 20.19% | $221,734 | 83.65% | $120,735 | 3.45% | $116,713 | 17.36% | $99,446 | -7.08% | $107,029 |
| Home and Community Based Services-People Living with AIDS | $687,215 | 4.77% | $655,916 | 7.58% | $609,691 | 10.69% | $550,830 | -15.24% | $649,861 | 41.72% | $458,539 |
| Consumer Directed Attendant Support | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| Private Duty Nursing | $14,251,789 | 35.69% | $10,503,136 | 18.69% | $8,849,383 | 21.06% | $7,309,660 | 8.74% | $6,722,140 | 100.00% | $0 |
| Hospice | $10,124,208 | 24.23% | $8,149,619 | 24.35% | $6,553,533 | 33.02% | $4,926,912 | -7.58% | $5,330,758 | 1.60% | $5,246,564 |
| Brain Injury | $4,947,468 | 26.06% | $3,924,709 | 42.92% | $2,746,117 | 106.26% | $1,331,415 | 191.10% | $457,368 | 89.14% | $241,816 |
| **Subtotal of Community Based Long Term Care** | $111,282,405 | 17.36% | $94,817,833 | 15.23% | $82,284,671 | 27.98% | $64,295,623 | 13.78% | $56,506,991 | 33.77% | $42,243,374 |
| **LONG TERM CARE and INSURANCE** | | | | | | | | | | | |
| Class I Nursing Facilities | $351,301,425 | -0.29% | $352,309,732 | 3.85% | $339,247,796 | 5.01% | $323,060,058 | -5.99% | $343,653,735 | 17.86% | $291,573,422 |
| Class II Nursing Facilities | $940,412 | -5.72% | $997,453 | 1.85% | $979,356 | -38.19% | $1,584,587 | -60.82% | $4,043,972 | -21.61% | $5,158,912 |
| Program for All-Inclusive Care for the Elderly | $10,268,587 | 37.30% | $7,479,000 | 26.55% | $5,910,025 | 29.16% | $4,575,865 | 4.44% | $4,381,480 | 24.01% | $3,533,117 |
| Supplemental Medicare Insurance Benefit | $35,109,711 | 6.88% | $32,848,138 | 4.63% | $31,395,577 | 4.90% | $29,930,372 | 25.51% | $23,846,458 | 0.71% | $23,678,700 |
| Health Insurance Buy-In Program | $331,463 | -10.09% | $368,647 | 13.35% | $325,218 | 26.13% | $257,841 | -7.83% | $279,745 | 21.79% | $229,692 |
| **Subtotal of Long Term Care and Insurance** | $397,951,598 | 1.00% | $394,002,970 | 4.27% | $377,857,972 | 5.13% | $359,408,722 | -4.46% | $376,205,390 | 16.05% | $324,173,843 |
| **SERVICE MANAGEMENT** | | | | | | | | | | | |
| Single Entry Points | $13,641,234 | 1.65% | $13,419,477 | 11.47% | $12,038,918 | 13.76% | $10,582,289 | 63.80% | $6,460,651 | -16.09% | $7,699,838 |
| Disease Management | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| Administrative Service Organization Administrative Fee | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 |
| **Subtotal Service Management** | $13,641,234 | 1.65% | $13,419,477 | 11.47% | $12,038,918 | 13.76% | $10,582,289 | 63.80% | $6,460,651 | -16.09% | $7,699,838 |
| **COFRS Total** | $1,416,535,408 | 8.26% | $1,308,420,100 | 11.24% | $1,176,233,410 | 6.45% | $1,104,970,992 | -2.03% | $1,127,919,788 | 13.79% | $991,235,479 |

Amounts exclude Upper Payment Limit Financing and other financing.

As of November 1, 2006, the Department has restated actual expenditure by moving all expenditure for the Prenatal State-Only program to the Non-Citizens aid category.



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