Exhibit N - Expenditure History by Service Category

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

Amounts exclude Upper Payment Financing and other financing bills.

Please see the Glossary Tab for a definition of acronyms.

Exhibit N - Expenditure History by Service Category

ACUTE CARE	FY 01-02	% Change	FY 02-03	% Change	FY 03-04	% Change	FY 04-05	% of Total	% Change
Physician Services & EPSDT	$64,876,365	9.40%	$83,003,347	27.94%	$122,673,666	47.79%	$124,119,339	6.56%	1.18%
Emergency Transportation	$3,255,231	0.48%	$3,043,325	-6.51%	$4,852,575	59.45%	$3,473,741	0.18%	-28.41%
Non-emergency Medical Transportation	$8,862,235	8.09%	$5,640,392	-36.35%	$2,616,352	-53.61%	$213,706	0.01%	-91.83%
Dental Services	$24,890,741	27.16%	$33,294,705	33.76%	$39,189,457	17.70%	$40,013,849	2.11%	2.10%
Family Planning	$795,775	49.18%	$358,943	-54.89%	$204,545	-43.01%	$186,021	0.01%	-9.06%
Health Maintenance Organizations	$314,117,532	4.95%	$317,583,086	1.10%	$201,206,258	-36.64%	$162,090,246	8.56%	-19.44%
Inpatient Hospitals	$192,032,620	1.93%	$213,735,470	11.30%	$273,247,361	27.84%	$266,011,447	14.05%	-2.65%
Outpatient Hospitals	$43,252,843	-13.04%	$49,308,708	14.00%	$89,047,191	80.59%	$93,618,116	4.94%	5.13%
Lab & X-Ray	$9,081,865	18.74%	$11,477,297	26.38%	$17,225,324	50.08%	$17,484,755	0.92%	1.51%
Durable Medical Equipment	$36,403,798	8.91%	$40,309,959	10.73%	$49,245,516	22.17%	$50,299,251	2.66%	2.14%
Prescription Drugs	$181,651,740	13.23%	$201,539,466	10.95%	$265,797,673	31.88%	$280,930,899	14.84%	5.69%
Drug Rebate (Recorded quarterly as an offset to expenditures)	-$34,130,987	3.81%	-$26,777,654	-21.54%	-$53,484,910	99.74%	-$71,656,675	-3.78%	33.98%
Rural Health Centers	$2,222,103	6.21%	$2,769,662	24.64%	$3,909,310	41.15%	$4,598,395	0.24%	17.63%
Federally Qualified Health Centers	$16,363,132	48.54%	$26,899,779	64.39%	$51,398,899	91.08%	$56,845,564	3.00%	10.60%
Co-Insurance (Title XVIII-Medicare)	$25,975,780	-2.94%	$20,877,974	-19.63%	$19,205,728	-8.01%	$17,357,700	0.92%	-9.62%
Mental Health Capitation	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	0.00%
Under 21 Psych	-$12,073	100.00%	$0	-100.00%	$0	0.00%	$0	0.00%	0.00%
Breast and Cervical Cancer Program	$0	0.00%	$1,428,787	100.00%	$2,668,652	86.78%	$2,490,090	0.13%	-6.69%
Administrative Service Organizations	$0	0.00%	$0	0.00%	$17,235,604	100.00%	$68,474,304	3.62%	297.28%
Other Medical Services	$435,579	32433.54%	-$5,421	-101.24%	$100,654	-1956.70%	$29,468	0.00%	-70.72%
Home Health	$62,123,816	9.21%	$64,887,909	4.45%	$69,697,057	7.41%	$74,534,611	3.94%	6.94%
Subtotal of Acute Care	$952,198,094	6.55%	$1,049,375,733	10.21%	$1,176,036,912	12.07%	$1,191,114,826	62.91%	1.28%
COMMUNITY BASED LONG TERM CARE									
Home and Community Based Services-Case Management	$85,713,835	18.97%	$91,416,381	6.65%	$94,741,923	3.64%	$94,216,182	4.98%	-0.55%
Home and Community Based Services-Mentally Ill	$12,630,759	41.04%	$14,108,607	11.70%	$15,030,947	6.54%	$13,019,463	0.69%	-13.38%
Home and Community Based Services-Children (Model 200)	$325,878	22.28%	$411,275	26.21%	$358,891	-12.74%	$481,927	0.03%	34.28%
Home and Community Based Services-People Living with AIDS	$743,613	8.21%	$713,649	-4.03%	$562,218	-21.22%	$458,451	0.02%	-18.46%
Consumer Directed Attendant Support	$0	0.00%	$275,869	0.00%	$3,064,733	0.00%	$5,912,371	0.31%	92.92%
Private Duty Nursing	$16,194,518	13.63%	$13,332,925	-17.67%	$13,176,147	-1.18%	$14,071,893	0.74%	6.80%
Hospice	$14,481,047	43.03%	$17,919,693	23.75%	$22,795,661	27.21%	$23,559,031	1.24%	3.35%
Brain Injury	$6,342,581	28.20%	$8,211,474	29.47%	$8,992,797	9.52%	$9,225,591	0.49%	2.59%
Subtotal of Community Based Long Term Care	$136,432,232	22.60%	$146,389,874	7.30%	$158,723,316	8.43%	$160,944,908	8.50%	1.40%
LONG TERM CARE and INSURANCE									
Class I Nursing Facilities	$377,241,370	7.38%	$380,354,855	0.83%	$416,011,012	9.37%	$423,878,333	22.39%	1.89%
Class II Nursing Facilities	$1,012,033	7.62%	$1,320,373	30.47%	$1,104,554	-16.35%	$1,383,445	0.07%	25.25%
Program for All-Inclusive Care for the Elderly	$16,585,005	61.51%	$20,366,142	22.80%	$27,029,169	32.72%	$35,160,005	1.86%	30.08%
Specialized Medicare Insurance Beneficiaries	$38,885,728	10.75%	$38,793,282	-0.24%	$47,613,226	22.74%	$58,449,753	3.09%	22.76%
Health Insurance Buy-In Program	$346,783	4.62%	$441,840	27.41%	$690,172	56.20%	$607,332	0.03%	-12.00%
Subtotal of Long Term Care and Insurance	$434,070,919	9.08%	$441,276,492	1.66%	$492,448,133	11.60%	$519,478,869	27.44%	5.49%
SERVICE MANAGEMENT									
Single Entry Points	$14,103,446	3.39%	$14,628,776	3.72%	$14,530,561	-0.67%	$17,256,835	0.91%	18.76%
Disease Management	$0	0.00%	$0	0.00%	$0	0.00%	$204,682	0.01%	100.00%
Administrative Service Organizations - Administrative Fee	$0	0.00%	$0	0.00%	$0	0.00%	$4,285,446	0.23%	100.00%
Subtotal Service Management	$14,103,446	3.39%	$14,628,776	3.72%	$14,530,561	-0.67%	$21,746,963	1.15%	49.66%
COFRS Total	$1,536,804,691	8.49%	$1,651,670,874	7.47%	$1,841,738,922	11.51%	$1,893,285,567	100.00%	2.80%
Amounts exclude Upper Payment Financing and other financi									

Please see the Glossary Tab for a definition of acronyms.