

Exhibit DD - Medicaid Mental Health Community Programs, Caseload

Medicaid Mental Health Community Programs Caseload

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
<b>FY 2004-05 Actuals</b>	35,780	54,011	63,124	222,472	15,795	154	391,336
<b>FY 2005-06 Actuals</b>	36,207	53,897	64,004	214,158	16,460	188	384,914
% Change from FY 2004-05	1.19%	-0.21%	1.39%	-3.74%	4.21%	22.08%	-1.64%
<b>FY 2006-07 Actuals</b>	35,888	54,858	61,031	205,390	16,724	228	374,119
% Change from FY 2005-06	-0.88%	1.78%	-4.65%	-4.09%	1.60%	21.28%	-2.80%
<b>FY 2007-08 Actuals</b>	36,284	56,079	59,761	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%	2.23%	-2.08%	-0.67%	2.49%	18.42%	-0.15%
<b>FY 2008-09 Actuals</b>	37,619	57,802	68,850	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%	3.07%	15.21%	15.25%	5.20%	17.41%	11.83%
<b>FY 2009-10 Projection</b>	38,496	60,132	83,604	277,828	18,365	418	478,843
% Change from FY 2008-09	2.33%	4.03%	21.43%	18.16%	1.84%	31.86%	14.62%
<b>FY 2010-11 Projection</b>	39,162	61,768	104,755	307,278	18,753	471	532,187
% Change from FY 2009-10	1.73%	2.72%	25.30%	10.60%	2.11%	12.68%	11.14%
<b>FY 2011-12 Projection</b>	39,914	63,099	122,345	334,921	19,102	535	579,916
% Change from FY 2010-11	1.92%	2.15%	16.79%	9.00%	1.86%	13.59%	8.97%
<b>FY 2009-10 Appropriation</b>	38,279	58,868	80,503	259,414	18,663	321	456,048
Difference between the FY 2009-10 Appropriation and the FY 2009-10 Projection	217	1,264	3,101	18,414	(298)	97	22,795

Expanded Medicaid Caseload for Mental Health Community Programs

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
<b>FY 2004-05 Actuals</b>	35,780	6,082	47,929	57,140	0	5,984	222,472	15,795	154	391,336
<b>FY 2005-06 Actuals</b>	36,207	6,042	47,855	58,885	0	5,119	214,158	16,460	188	384,914
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	3.05%	0.00%	-14.46%	-3.74%	4.21%	22.08%	-1.64%
<b>FY 2006-07 Actuals</b>	35,888	6,059	48,799	50,687	5,162	5,182	205,390	16,724	228	374,119
% Change from FY 2005-06	-0.88%	0.28%	1.97%	-13.92%	0.00%	1.23%	-4.09%	1.60%	21.28%	-2.80%
<b>FY 2007-08 Actuals</b>	36,284	6,146	49,933	44,555	8,918	6,288	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%	1.44%	2.32%	-12.10%	100.00%	21.34%	-0.67%	2.49%	18.42%	-0.15%
<b>FY 2008-09 Actuals</b>	37,619	6,447	51,355	49,147	12,727	6,976	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%	4.90%	2.85%	10.31%	42.71%	10.94%	15.25%	5.20%	17.41%	11.83%
<b>FY 2009-10 Projection</b>	38,496	7,036	53,096	58,981	17,556	7,067	277,828	18,365	418	478,843
% Change from FY 2008-09	2.33%	9.14%	3.39%	20.01%	37.94%	1.30%	18.16%	1.84%	31.86%	14.62%
<b>FY 2010-11 Projection</b>	39,162	7,424	54,344	66,076	31,632	7,047	307,278	18,753	471	532,187
% Change from FY 2009-10	1.73%	5.51%	2.35%	12.03%	80.18%	-0.28%	10.60%	2.11%	12.68%	11.14%
<b>FY 2011-12 Projection</b>	39,914	7,771	55,328	69,624	45,651	7,070	334,921	19,102	535	579,916
% Change from FY 2010-11	1.92%	4.67%	1.81%	5.37%	44.32%	0.33%	9.00%	1.86%	13.59%	8.97%
<b>FY 2009-10 Appropriation</b>	38,279	6,614	52,254	57,097	16,015	7,391	259,414	18,663	321	456,048
Difference between the FY 2009-10 Appropriation and the FY 2009-10 Projection	217	422	842	1,884	1,541	(324)	18,414	(298)	97	22,795

**Exhibit DD - Medicaid Mental Health Community Programs, Mental Health Capitation Payments Per Capita Historical Summary**

**Mental Health Capitation Payments Per Capita History**

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
<b>FY 2004-05 Actuals</b> <sup>(1)</sup>	\$158.73	\$1,079.04	\$160.03	\$153.64	\$3,563.52	\$79.99	\$420.46
<b>FY 2005-06 Actuals</b> <sup>(1)</sup>	\$176.00	\$1,162.47	\$176.27	\$195.74	\$3,308.98	\$188.09	\$459.14
% Change from FY 2004-05	10.88%	7.73%	10.15%	27.40%	-7.14%	135.14%	9.20%
<b>FY 2006-07 Actuals</b>	\$163.47	\$1,316.67	\$209.68	\$170.95	\$3,503.51	\$191.14	\$493.53
% Change from FY 2005-06	-7.12%	13.27%	18.96%	-12.67%	5.88%	1.62%	7.49%
<b>FY 2007-08 Actuals</b>	\$159.45	\$1,473.28	\$243.04	\$184.13	\$3,235.25	\$222.88	\$524.72
% Change from FY 2006-07	-2.46%	11.89%	15.91%	7.71%	-7.66%	16.61%	6.32%
<b>FY 2008-09 Actuals</b>	\$163.48	\$1,593.93	\$247.30	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.52%	8.19%	1.75%	0.97%	-2.70%	3.43%	-1.52%
<b>FY 2009-10 Projection</b>	\$136.11	\$1,489.46	\$233.86	\$168.39	\$2,552.34	\$221.63	\$434.60
% Change from FY 2008-09	-16.74%	-6.55%	-5.43%	-9.42%	-18.92%	-3.86%	-15.89%
<b>FY 2010-11 Projection</b>	\$157.26	\$1,731.14	\$273.34	\$190.96	\$2,540.71	\$275.72	\$466.33
% Change from FY 2009-10	15.54%	16.23%	16.88%	13.40%	-0.46%	24.41%	7.30%
<b>FY 2011-12 Projection</b> <sup>(2)</sup>	\$156.31	\$1,814.93	\$288.98	\$194.76	\$2,294.52	\$304.06	\$457.54
% Change from FY 2010-11	-0.60%	4.84%	5.72%	1.99%	-9.69%	10.28%	-4.30%

**Expanded Medicaid Per Capita Summary for Mental Health Capitation Payments**

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
<b>FY 2004-05 Actuals</b> <sup>(1)</sup>	\$158.73	\$1,105.31	\$1,075.70	\$119.63	\$0.00	\$545.82	\$153.64	\$3,563.52	\$79.99	\$420.46
<b>FY 2005-06 Actuals</b> <sup>(1)</sup>	\$176.00	\$1,091.17	\$1,171.47	\$175.01	\$0.00	\$190.78	\$195.74	\$3,308.98	\$188.09	\$459.14
% Change from FY 2004-05	10.88%	-1.28%	8.90%	46.29%	0.00%	-65.05%	27.40%	-7.14%	135.14%	9.20%
<b>FY 2006-07 Actuals</b>	\$163.47	\$1,266.28	\$1,322.93	\$209.42	\$0.00	\$222.77	\$170.95	\$3,503.51	\$191.14	\$493.53
% Change from FY 2005-06	-7.12%	16.05%	12.93%	19.66%	0.00%	16.77%	-12.67%	5.88%	1.62%	7.49%
<b>FY 2007-08 Actuals</b>	\$159.45	\$1,400.04	\$1,482.29	\$243.96	\$243.96	\$235.19	\$184.13	\$3,235.25	\$222.88	\$524.72
% Change from FY 2006-07	-2.46%	10.56%	12.05%	16.49%	100.00%	5.58%	7.71%	-7.66%	16.61%	6.32%
<b>FY 2008-09 Actuals</b>	\$163.48	\$1,511.57	\$1,604.27	\$250.59	\$250.59	\$218.14	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	7.97%	8.23%	2.72%	2.72%	-7.25%	0.97%	-2.70%	3.43%	-1.52%
<b>FY 2009-10 Projection</b>	\$136.11	\$1,489.46	\$1,489.46	\$233.86	\$233.86	\$233.86	\$168.39	\$2,552.34	\$221.63	\$434.60
% Change from FY 2008-09	-16.74%	-1.46%	-7.16%	-6.68%	-6.68%	7.21%	-9.42%	-18.92%	-3.86%	-15.89%
<b>FY 2010-11 Projection</b>	\$157.26	\$1,731.14	\$1,731.14	\$273.34	\$273.34	\$273.34	\$190.96	\$2,540.71	\$275.72	\$466.33
% Change from FY 2009-10	15.54%	16.23%	16.23%	16.88%	16.88%	16.88%	13.40%	-0.46%	24.41%	7.30%
<b>FY 2011-12 Projection</b> <sup>(2)</sup>	\$156.31	\$1,814.93	\$1,814.93	\$288.98	\$288.98	\$288.98	\$194.76	\$2,294.52	\$304.06	\$457.54
% Change from FY 2010-11	-0.60%	4.84%	4.84%	5.72%	5.72%	5.72%	1.99%	-9.69%	10.28%	-4.30%

<sup>1</sup> FY 2004-05 and FY 2005-06 have been adjusted to include Goebel Client expenditures and do not equal all previously reported calculations.

<sup>2</sup> The final Per Capita projection is calculated by using the average of the percent change from the previous two projections, since no formal forecasting procedure is performed for three years out.

Exhibit DD - Medicaid Mental Health Community Programs, Expenditures Historical Summary

Annual Total Expenditures

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL	
FY 2004-05 <sup>(1)</sup>	Capitations	\$5,679,301	\$58,279,890	\$10,101,712	\$34,181,462	\$56,285,759	\$12,318	\$164,540,442
	Fee-For-Service							
	Inpatient Services	\$9,647	\$370,619	\$83,419	\$93,350	\$41,799	\$0	\$598,834
	Outpatient Services	\$10,756	\$144,542	\$179,014	\$275,153	\$87,625	\$0	\$697,090
	Physician Services	\$1,507	\$56,879	\$9,211	\$10,465	\$5,594	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,910	\$572,040	\$271,644	\$378,968	\$135,018	\$0	\$1,379,580
	<b>Total FY 2004-05 Expenditures</b>	<b>\$5,701,211</b>	<b>\$58,851,930</b>	<b>\$10,373,356</b>	<b>\$34,560,430</b>	<b>\$56,420,777</b>	<b>\$12,318</b>	<b>\$165,920,022</b>
FY 2005-06 <sup>(1,2)</sup>	Capitations	\$6,372,425	\$62,653,455	\$11,281,859	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920
	Fee-For-Service							\$0
	Inpatient Services	\$13,775	\$304,866	(\$29,775)	\$170,853	\$21,284	\$0	\$481,003
	Outpatient Services	\$7,967	\$264,323	\$303,773	\$341,841	\$122,440	\$0	\$1,040,344
	Physician Services	(\$18)	\$5,073	\$2,028	\$4,559	\$1,893	\$0	\$13,535
	Sub-Total Fee-For-Service	\$21,724	\$574,262	\$276,026	\$517,253	\$145,617	\$0	\$1,534,882
	<b>Total FY 2005-06 Expenditures</b>	<b>\$6,394,149</b>	<b>\$63,227,717</b>	<b>\$11,557,885</b>	<b>\$42,436,197</b>	<b>\$54,611,494</b>	<b>\$35,360</b>	<b>\$178,262,802</b>
<b>% Change from FY 2004-05</b>	<b>12.59%</b>	<b>8.49%</b>	<b>14.42%</b>	<b>24.15%</b>	<b>-2.97%</b>	<b>187.06%</b>	<b>8.34%</b>	
FY 2006-07	Capitations	\$5,866,615	\$72,229,819	\$12,797,159	\$35,110,732	\$58,592,664	\$43,579	\$184,640,568
	Fee-For-Service							
	Inpatient Services	\$18,654	\$247,165	\$55,477	\$46,028	\$14,448	\$0	\$381,772
	Outpatient Services	\$8,844	\$272,393	\$271,742	\$306,454	\$101,237	\$0	\$960,670
	Physician Services	\$394	\$16,272	\$2,931	\$3,885	\$1,943	\$0	\$25,425
	Sub-Total Fee-For-Service	\$27,892	\$555,830	\$330,150	\$356,367	\$117,628	\$0	\$1,367,867
	<b>Total FY 2006-07 Expenditures</b>	<b>\$5,894,507</b>	<b>\$72,765,649</b>	<b>\$13,127,309</b>	<b>\$35,467,099</b>	<b>\$58,710,292</b>	<b>\$43,579</b>	<b>\$186,008,435</b>
<b>% Change from FY 2005-06</b>	<b>-7.81%</b>	<b>15.09%</b>	<b>13.58%</b>	<b>-16.42%</b>	<b>7.51%</b>	<b>23.24%</b>	<b>4.35%</b>	
FY 2007-08	Capitations	\$5,785,556	\$82,620,046	\$14,524,307	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service							
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$267,020	\$231,300	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$32,552	\$9,170	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$521,039	\$285,939	\$384,446	\$124,043	\$0	\$1,335,736
	<b>Total FY 2007-08 Expenditures</b>	<b>\$5,805,825</b>	<b>\$83,141,085</b>	<b>\$14,810,246</b>	<b>\$37,950,054</b>	<b>\$55,579,381</b>	<b>\$60,178</b>	<b>\$197,346,769</b>
<b>% Change from FY 2006-07</b>	<b>-1.50%</b>	<b>14.26%</b>	<b>12.82%</b>	<b>7.00%</b>	<b>-5.33%</b>	<b>38.09%</b>	<b>6.10%</b>	
FY 2008-09	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service							
	Inpatient Services	\$22,235	\$331,864	\$107,478	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$284,108	\$300,557	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$37,367	\$12,386	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,178	\$653,339	\$420,421	\$550,159	\$120,157	\$0	\$1,776,253
	<b>Total FY 2008-09 Expenditures</b>	<b>\$6,181,960</b>	<b>\$92,785,938</b>	<b>\$17,446,965</b>	<b>\$44,264,201</b>	<b>\$56,885,053</b>	<b>\$73,074</b>	<b>\$217,637,190</b>
<b>% Change from FY 2007-08</b>	<b>6.48%</b>	<b>11.60%</b>	<b>17.80%</b>	<b>16.64%</b>	<b>2.35%</b>	<b>21.43%</b>	<b>10.28%</b>	

<sup>1</sup> FY 2004-05 and FY 2005-06 have been adjusted to include Goebel Client expenditures and do not equal all previously reported calculations.

<sup>2</sup> FY 2005-06 has been adjusted for a one time recoupment..

Exhibit DD - Medicaid Mental Health Community Programs Expenditures Historical Summary

Expanded Annual Total Expenditures

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL	
FY 2004-05 <sup>(1)</sup>	Capitations	\$5,679,301	\$6,722,487	\$51,557,403	\$6,835,551	\$0	\$3,266,161	\$34,181,462	\$56,285,759	\$12,318	\$164,540,442
	Fee-For-Service										
	Inpatient Services	\$9,647	\$14,933	\$355,686	\$81,508	\$0	\$1,911	\$93,350	\$41,799	\$0	\$598,834
	Outpatient Services	\$10,756	\$9,076	\$135,466	\$170,852	\$0	\$8,162	\$275,153	\$87,625	\$0	\$697,090
	Physician Services	\$1,507	\$1,152	\$55,727	\$8,192	\$0	\$1,019	\$10,465	\$5,594	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,910	\$25,161	\$546,879	\$260,552	\$0	\$11,092	\$378,968	\$135,018	\$0	#REF!
<b>Total FY 2004-05 Expenditures</b>	<b>\$5,701,211</b>	<b>\$6,747,648</b>	<b>\$52,104,282</b>	<b>\$7,096,103</b>	<b>\$0</b>	<b>\$3,277,253</b>	<b>\$34,560,430</b>	<b>\$56,420,777</b>	<b>\$12,318</b>	<b>\$165,920,022</b>	
FY 2005-06 <sup>(1,2)</sup>	Capitations	\$6,372,425	\$6,592,874	\$56,060,581	\$10,305,282	\$0	\$976,577	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920
	Fee-For-Service										
	Inpatient Services	\$13,775	\$49,416	\$255,450	(\$43,596)	\$0	\$13,821	\$170,853	\$21,284	\$0	\$598,834
	Outpatient Services	\$7,967	\$15,144	\$249,179	\$295,059	\$0	\$8,714	\$341,841	\$122,440	\$0	\$1,040,344
	Physician Services	(\$18)	\$310	\$4,763	\$2,028	\$0	\$0	\$4,559	\$1,893	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,724	\$64,870	\$509,392	\$253,491	\$0	\$22,535	\$517,253	\$145,617	\$0	#REF!
<b>Total FY 2005-06 Expenditures</b>	<b>\$6,394,149</b>	<b>\$6,657,744</b>	<b>\$56,569,973</b>	<b>\$10,558,773</b>	<b>\$0</b>	<b>\$999,112</b>	<b>\$42,436,197</b>	<b>\$54,611,494</b>	<b>\$35,360</b>	<b>#REF!</b>	
<b>% Change from FY 2004-05</b>	<b>12.59%</b>	<b>-0.96%</b>	<b>9.72%</b>	<b>54.47%</b>	<b>0.00%</b>	<b>-69.41%</b>	<b>24.15%</b>	<b>-2.97%</b>	<b>187.06%</b>	<b>#REF!</b>	
FY 2006-07	Capitations	\$5,866,615	\$7,672,363	\$64,557,456	\$10,614,800	\$1,027,979	\$1,154,380	\$35,110,732	\$58,592,664	\$43,579	\$184,640,568
	Fee-For-Service										
	Inpatient Services	\$18,654	\$0	\$247,165	\$42,853	\$4,150	\$8,474	\$46,028	\$14,448	\$0	\$381,772
	Outpatient Services	\$8,844	\$14,190	\$258,203	\$247,938	\$24,011	(\$207)	\$306,454	\$101,237	\$0	#REF!
	Physician Services	\$394	\$380	\$15,892	\$2,427	\$235	\$269	\$3,885	\$1,943	\$0	#REF!
	Sub-Total Fee-For-Service	\$27,892	\$14,570	\$521,260	\$293,218	\$28,396	\$8,536	\$356,367	\$117,628	\$0	\$1,367,867
<b>Total FY 2006-07 Expenditures</b>	<b>\$5,894,507</b>	<b>\$7,686,933</b>	<b>\$65,078,716</b>	<b>\$10,908,018</b>	<b>\$1,056,375</b>	<b>\$1,162,916</b>	<b>\$35,467,099</b>	<b>\$58,710,292</b>	<b>\$43,579</b>	<b>\$186,008,435</b>	
<b>% Change from FY 2005-06</b>	<b>-7.81%</b>	<b>15.46%</b>	<b>15.04%</b>	<b>3.31%</b>	<b>0.00%</b>	<b>16.39%</b>	<b>-16.42%</b>	<b>7.51%</b>	<b>23.24%</b>	<b>#REF!</b>	
FY 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$10,869,760	\$2,175,660	\$1,478,887	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service										
	Inpatient Services	\$7,069	\$13,110	\$208,357	\$36,603	\$8,866	\$0	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$181,408	\$43,943	\$5,949	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$2,275	\$30,277	\$6,235	\$1,510	\$1,425	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$224,245	\$54,320	\$7,374	\$384,446	\$124,043	\$0	\$1,335,736
<b>Total FY 2007-08 Expenditures</b>	<b>\$5,805,825</b>	<b>\$8,634,292</b>	<b>\$74,506,793</b>	<b>\$11,094,005</b>	<b>\$2,229,980</b>	<b>\$1,486,261</b>	<b>\$37,950,054</b>	<b>\$55,579,381</b>	<b>\$60,178</b>	<b>\$197,346,769</b>	
<b>% Change from FY 2006-07</b>	<b>-1.50%</b>	<b>12.32%</b>	<b>14.49%</b>	<b>1.71%</b>	<b>0.00%</b>	<b>27.80%</b>	<b>7.00%</b>	<b>-5.33%</b>	<b>38.09%</b>	<b>6.10%</b>	
FY 2008-09	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$12,315,581	\$3,189,216	\$1,521,747	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service										
	Inpatient Services	\$22,235	\$9,653	\$322,211	\$85,371	\$22,107	\$0	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$231,456	\$59,937	\$9,164	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$1,580	\$35,787	\$8,969	\$1,904	\$1,513	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,178	\$30,845	\$622,493	\$325,796	\$83,948	\$10,677	\$550,159	\$120,157	\$0	\$1,776,253
<b>Total FY 2008-09 Expenditures</b>	<b>\$6,181,960</b>	<b>\$9,775,961</b>	<b>\$83,009,976</b>	<b>\$12,641,377</b>	<b>\$3,273,164</b>	<b>\$1,532,424</b>	<b>\$44,264,201</b>	<b>\$56,885,053</b>	<b>\$73,074</b>	<b>\$217,637,190</b>	
<b>% Change from FY 2007-08</b>	<b>6.48%</b>	<b>13.22%</b>	<b>11.41%</b>	<b>13.95%</b>	<b>46.78%</b>	<b>3.11%</b>	<b>16.64%</b>	<b>2.35%</b>	<b>21.43%</b>	<b>10.28%</b>	

<sup>1</sup> FY 2003-04 through FY 2005-06 have been adjusted to include Goebel Client expenditures and do not equal previously reported calculations.

<sup>2</sup> FY 2005-06 has been adjusted for a one time recoupment.

Exhibit DD - Adjustments to Medicaid Mental Health Community Programs Expenditures for Inclusion of Goebel Expenditures <sup>(1)</sup>

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	Adjusted Totals	Amount Change
<b>Expenditure History and Percent Change <sup>(2)</sup></b>								
Adjusted Actual FY 2003-04 Expenditures	\$4,919,288	\$44,145,181	\$8,144,172	\$29,763,270	\$52,692,946	\$8,295	\$139,673,152	
% of Goebel Expenditures <sup>(3)</sup>	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$521,004	\$11,021,513	\$102,569	\$0	\$10,490	\$0	\$11,655,576	
<b>Adjusted Actual FY 2003-04 Expenditures including Goebel</b>	<b>\$5,440,292</b>	<b>\$55,166,694</b>	<b>\$8,246,741</b>	<b>\$29,763,270</b>	<b>\$52,703,223</b>	<b>\$8,295</b>	<b>\$151,328,515</b>	<b>N/A</b>
Adjusted Actual FY 2004-05 Expenditures	\$5,158,296	\$47,258,368	\$9,999,143	\$34,181,462	\$56,275,269	\$12,318	\$152,884,856	
% of Goebel Expenditures <sup>(3)</sup>	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$521,005	\$11,021,522	\$102,569	\$0	\$10,490	\$0	\$11,655,586	
<b>Adjusted Actual FY 2004-05 Expenditures including Goebel</b>	<b>\$5,679,301</b>	<b>\$58,279,890</b>	<b>\$10,101,712</b>	<b>\$34,181,462</b>	<b>\$56,285,759</b>	<b>\$12,318</b>	<b>\$164,540,442</b>	<b>\$13,211,927</b>
% Change	4.39%	5.64%	22.49%	14.84%	6.80%	48.50%	8.73%	
Adjusted Actual FY 2005-06 Expenditures	\$5,841,000	\$51,411,502	\$11,177,238	\$41,918,944	\$54,455,178	\$35,360	\$164,839,222	
% of Goebel Expenditures <sup>(3)</sup>	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$531,425	\$11,241,953	\$104,621	\$0	\$10,699	\$0	\$11,888,698	
<b>Adjusted Actual FY 2005-06 Expenditures including Goebel</b>	<b>\$6,372,425</b>	<b>\$62,653,455</b>	<b>\$11,281,859</b>	<b>\$41,918,944</b>	<b>\$54,465,877</b>	<b>\$35,360</b>	<b>\$176,727,920</b>	<b>\$12,187,478</b>
% Change	12.20%	7.50%	11.68%	22.64%	-3.23%	187.06%	7.41%	
<b>Adjusted Actual FY 2006-07 Expenditures</b>	<b>\$5,785,556</b>	<b>\$72,229,819</b>	<b>\$12,797,159</b>	<b>\$37,565,608</b>	<b>\$55,455,339</b>	<b>\$60,178</b>	<b>\$183,893,659</b>	<b>\$7,165,739</b>
% Change	-9.21%	15.28%	13.43%	-10.39%	1.82%	70.19%	4.05%	

<sup>1</sup> Starting with FY 2006-07 Goebel Client expenditures are included in the capitations and no further adjustment for them is needed.

<sup>2</sup> Recoupments for ineligible clients are included in the capitation base by eligibility category.

<sup>3</sup> Goebel Expenditures for FY 2003-04 through FY 2005-06 assumes a constant distribution percentage by eligibility category from year to year. The calculations are from unpublished FY 2005-06 encounter data that was prepared by the Department for these budget calculations.