

Exhibit N - Expenditure History by Service Category

ACUTE CARE	FY 2009-10	Percent Change From Prior Year	FY 2008-09	Percent Change From Prior Year	FY 2007-08	Percent Change From Prior Year	FY 2006-07	Percent Change From Prior Year	FY 2005-06	Percent Change From Prior Year	FY 2004-05	Percent Change From Prior Year	FY 2003-04	Percent Change From Prior Year
Physician Services & EPSDT	\$242,929,414	4.30%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666	47.79%
Emergency Transportation	\$5,217,633	5.75%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,575	59.45%
Non-emergency Medical Transportation	\$9,131,655	5.09%	\$8,689,018	12.35%	\$7,733,949	-12832.88%	(\$60,740)	444.07%	(\$11,164)	-105.22%	\$213,706	-91.83%	\$2,616,352	-53.61%
Dental Services	\$88,806,857	16.15%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,189,457	17.70%
Family Planning	\$321,975	0.80%	\$319,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$204,545	-43.01%
Health Maintenance Organizations	\$117,651,717	-8.85%	\$129,074,827	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,138	-37.69%
Inpatient Hospitals	\$337,358,448	-5.39%	\$356,576,636	11.12%	\$320,899,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,361	27.84%
Outpatient Hospitals	\$144,956,141	-5.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,273	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,191	80.59%
Lab & X-Ray	\$30,148,317	6.01%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.10%	\$17,484,755	1.51%	\$17,225,324	50.08%
Durable Medical Equipment	\$78,272,962	1.64%	\$77,011,816	1.58%	\$75,815,972	13.46%	\$66,822,166	13.93%	\$58,652,169	16.61%	\$50,299,251	2.14%	\$49,245,516	22.17%
Prescription Drugs	\$226,114,086	-3.23%	\$233,666,309	7.75%	\$216,864,136	14.24%	\$189,833,449	-19.88%	\$236,947,825	-15.66%	\$280,930,899	5.69%	\$265,797,673	31.88%
Drug Rebate	(\$99,855,328)	8.75%	(\$91,818,104)	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-25.83%	(\$79,068,617)	10.34%	(\$71,656,675)	33.98%	(\$53,484,910)	99.74%
Rural Health Centers	\$7,993,821	7.18%	\$7,458,484	19.47%	\$6,242,784	6.16%	\$5,880,402	23.76%	\$4,751,330	3.33%	\$4,598,395	17.63%	\$3,909,310	41.15%
Federally Qualified Health Centers	\$76,244,360	4.32%	\$73,089,013	16.72%	\$62,621,473	6.21%	\$58,960,102	-4.84%	\$61,957,718	8.99%	\$56,845,564	10.60%	\$51,398,899	91.08%
Co-Insurance (Title XVIII-Medicare)	\$20,852,175	-25.79%	\$28,098,389	24.84%	\$22,507,668	18.61%	\$18,976,405	5.88%	\$17,922,444	3.25%	\$17,357,700	-9.62%	\$19,205,728	-8.01%
Mental Health Capitation	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Under 21 Psych	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Breast and Cervical Cancer Treatment Program	\$8,716,269	23.77%	\$7,042,030	-0.65%	\$7,088,411	27.61%	\$5,554,934	-18.41%	\$6,808,264	173.41%	\$2,490,090	-6.69%	\$2,668,652	86.78%
Prepaid Inpatient Health Plan Services	\$44,703,819	24.21%	\$35,989,196	6.85%	\$33,682,305	7.66%	\$31,285,316	-5.16%	\$32,987,230	-51.83%	\$68,474,304	297.28%	\$17,235,604	0.00%
Other Medical Services	\$49,140	4.67%	\$46,946	38.53%	\$33,888	26.75%	\$26,736	-10.59%	\$29,903	1.48%	\$29,468	-70.72%	\$100,654	-1956.70%
Home Health	\$156,448,421	6.19%	\$147,328,138	13.58%	\$129,715,198	18.30%	\$109,647,063	18.89%	\$92,227,451	23.74%	\$74,534,611	6.94%	\$69,697,057	7.41%
Presumptive Eligibility	\$0	0.00%	\$0	-100.00%	\$3,770,690	-51.96%	\$7,849,344	196.81%	\$2,644,540	0.00%	\$0	0.00%	\$0	0.00%
Subtotal of Acute Care	\$1,496,061,883	-0.87%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792	11.75%
COMMUNITY BASED LONG TERM CARE														
HCBS - Elderly, Blind, and Disabled	\$186,426,075	5.63%	\$176,481,671	24.96%	\$141,231,844	14.20%	\$123,673,036	15.28%	\$107,276,565	13.86%	\$94,216,182	-0.55%	\$94,741,923	3.64%
HCBS - Mental Illness	\$22,681,360	-1.21%	\$22,958,866	12.49%	\$20,409,887	18.34%	\$17,246,320	15.10%	\$14,984,173	15.09%	\$13,019,463	-13.38%	\$15,030,947	6.54%
HCBS - Disabled Children	\$1,763,210	0.89%	\$1,747,683	29.09%	\$1,353,847	49.62%	\$904,883	36.73%	\$661,823	37.33%	\$481,927	34.28%	\$358,891	-12.74%
HCBS - Persons Living with AIDS	\$581,405	-1.91%	\$592,744	-0.45%	\$595,406	18.25%	\$503,530	6.50%	\$472,783	3.13%	\$458,451	-18.46%	\$562,218	-21.22%
HCBS - Consumer Directed Attendant Support	\$3,516,917	-14.76%	\$4,125,973	-70.76%	\$14,109,819	12.16%	\$12,580,285	73.81%	\$7,237,889	22.42%	\$5,912,371	92.92%	\$3,064,733	1010.94%
HCBS - Brain Injury	\$11,482,073	-4.54%	\$12,028,236	11.52%	\$10,785,587	-2.94%	\$11,112,528	26.08%	\$8,813,686	-4.46%	\$9,225,591	2.59%	\$8,992,797	9.52%
HCBS - Children with Autism	\$1,565,700	21.00%	\$1,293,932	86.02%	\$695,586	3599.64%	\$18,801	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
HCBS - Pediatric Hospice	\$94,781	223.36%	\$29,312	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Private Duty Nursing	\$23,230,817	8.80%	\$21,351,408	8.11%	\$19,749,262	14.16%	\$17,299,756	10.78%	\$15,616,760	10.98%	\$14,071,893	6.80%	\$13,176,147	-1.18%
Hospice	\$43,321,496	8.57%	\$39,902,873	21.62%	\$32,810,776	3.22%	\$31,787,348	11.51%	\$28,507,087	21.00%	\$23,559,031	3.35%	\$22,795,661	27.21%
Subtotal of Community Based Long Term Care	\$294,663,833	5.04%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,316	8.43%
LONG TERM CARE and INSURANCE														
Class I Nursing Facilities	\$487,074,333	-8.26%	\$530,918,672	9.11%	\$486,568,498	1.73%	\$478,303,487	4.77%	\$456,520,328	7.70%	\$423,878,333	1.89%	\$416,011,012	9.37%
Class II Nursing Facilities	\$2,015,835	-11.26%	\$2,271,714	1.61%	\$2,235,636	-1.52%	\$2,270,136	57.99%	\$1,436,850	3.86%	\$1,383,445	25.25%	\$1,104,554	-16.35%
Program of All-Inclusive Care for the Elderly	\$69,240,623	13.42%	\$61,049,836	23.54%	\$49,418,855	15.27%	\$42,872,281	5.93%	\$40,470,490	15.10%	\$35,160,005	30.08%	\$27,029,169	32.72%
Supplemental Medicare Insurance Benefit	\$103,068,590	9.95%	\$93,743,114	13.67%	\$82,465,946	-0.29%	\$82,706,881	16.86%	\$70,775,604	21.09%	\$58,449,753	22.76%	\$47,613,226	22.74%
Health Insurance Buy-In Program	\$931,637	-1.12%	\$942,145	4.11%	\$904,947	21.90%	\$742,352	41.62%	\$524,194	-13.69%	\$607,332	-12.00%	\$690,172	56.20%
Subtotal of Long Term Care and Insurance	\$662,331,019	-3.86%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133	11.60%
SERVICE MANAGEMENT														
Single Entry Points	\$23,707,551	2.78%	\$23,067,175	6.02%	\$21,757,100	20.86%	\$18,002,536	8.80%	\$16,547,063	-4.11%	\$17,256,835	18.76%	\$14,530,561	-0.67%
Disease Management	\$71,616	-97.52%	\$2,882,271	23.66%	\$2,330,726	443.29%	\$428,999	33.08%	\$322,355	57.49%	\$204,682	0.00%	\$0	0.00%
Prepaid Inpatient Health Plan Administration	\$5,111,753	29.90%	\$3,935,134	9.02%	\$3,609,472	-21.88%	\$4,620,417	-13.49%	\$5,340,741	24.63%	\$4,285,446	29.54%	\$3,308,119	0.00%
Subtotal Service Management	\$28,890,920	-3.32%	\$29,884,581	7.90%	\$27,697,298	20.15%	\$23,051,952	3.79%	\$22,210,159	2.13%	\$21,746,963	21.91%	\$17,838,681	21.94%
COFRS Total	\$2,481,947,656	-1.06%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,415	3.33%	\$1,982,396,076	4.71%	\$1,893,285,567	2.80%	\$1,841,738,922	11.51%

Exhibit N - Expenditure History by Service Category

ACUTE CARE	FY 2002-03	Percent Change From Prior Year	FY 2001-02	Percent Change From Prior Year	FY 2000-01	Percent Change From Prior Year	FY 1999-00	Percent Change From Prior Year	FY 1998-99	Percent Change From Prior Year	FY 1997-98	Percent Change From Prior Year	FY 1996-97	Percent Change From Prior Year	FY 1995-96
Physician Services & EPSDT	\$83,003,347	27.94%	\$64,876,365	9.40%	\$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	\$3,043,325	-6.51%	\$3,255,231	0.48%	\$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	\$5,640,392	-36.35%	\$8,862,235	8.09%	\$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	\$33,294,705	33.76%	\$24,890,741	27.16%	\$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	\$358,943	-54.89%	\$795,775	49.18%	\$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	\$317,583,086	1.10%	\$314,117,532	4.95%	\$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	\$213,735,470	11.30%	\$192,032,620	1.93%	\$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	\$49,308,708	14.00%	\$43,252,843	-13.04%	\$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	\$11,477,297	26.38%	\$9,081,865	18.74%	\$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	\$40,309,959	10.73%	\$36,403,798	8.91%	\$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	\$201,539,466	10.95%	\$181,651,740	13.23%	\$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	(\$26,777,654)	-21.54%	(\$34,130,987)	3.81%	(\$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	\$2,769,662	24.64%	\$2,222,103	6.21%	\$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	\$26,899,779	64.39%	\$16,363,132	48.54%	\$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)	\$20,877,974	-19.63%	\$25,975,780	-2.94%	\$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	0.00%	\$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	-100.00%	(\$12,073)	0.00%	\$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 Treatment Program	\$1,428,787	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Prepaid Inpatient Health Plan Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Other Medical Services	(\$5,421)	-101.24%	\$435,579	32433.54%	\$1,339	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$3,106,140	-22.31%	\$3,998,100
Home Health	\$64,887,909	4.45%	\$62,123,816	9.21%	\$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	0.00%	\$0	0.00%	\$0
Subtotal of Acute Care	\$1,049,375,733	10.21%	\$952,198,094	6.55%	\$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															
HCBS - Elderly, Blind, and Disabled	\$91,416,381	6.65%	\$85,713,835	18.97%	\$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
HCBS - Mental Illness	\$14,108,607	11.70%	\$12,630,759	41.04%	\$8,955,684	43.96%	\$6,220,943	189.77%	\$2,146,869	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Disabled Children	\$411,275	26.21%	\$325,878	22.28%	\$266,511	20.19%	\$221,734	83.65%	\$120,735	3.45%	\$116,713	17.36%	\$99,446	-7.08%	\$107,029
HCBS - Persons Living with AIDS	\$713,649	-4.03%	\$743,613	8.21%	\$687,215	4.77%	\$655,916	7.58%	\$609,691	10.69%	\$550,830	-15.24%	\$649,861	41.72%	\$458,539
HCBS - Consumer Directed Attendant Support	\$275,869	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Brain Injury	\$8,211,474	29.47%	\$6,342,581	28.20%	\$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
HCBS - Children with Autism	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Pediatric Hospice	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Private Duty Nursing	\$13,332,925	-17.67%	\$16,194,518	13.63%	\$14,251,789	35.69%	\$10,503,136	18.69%	\$8,849,383	21.06%	\$7,309,660	8.74%	\$6,722,140	0.00%	\$0
Hospice	\$17,919,693	23.75%	\$14,481,047	43.03%	\$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
Subtotal of Community Based Long Term Care	\$146,389,874	7.30%	\$136,432,232	22.60%	\$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	\$380,354,855	0.83%	\$377,241,370	7.38%	\$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	\$1,320,373	30.47%	\$1,012,033	7.62%	\$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 of All-Inclusive Care for the Elderly	\$20,366,142	22.80%	\$16,585,005	61.51%	\$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	\$38,793,282	-0.24%	\$38,885,728	10.75%	\$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	\$441,840	27.41%	\$346,783	4.62%	\$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	\$441,276,492	1.66%	\$434,070,919	9.08%	\$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	\$14,628,776	3.72%	\$14,103,446	3.39%	\$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	0.00%	\$0	0.00%	\$0
Prepaid Inpatient Health Plan Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Subtotal Service Management	\$14,628,776	3.72%	\$14,103,446	3.39%	\$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	\$1,651,670,874	7.47%	\$1,536,804,691	8.49%	\$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

Exhibit N - Expenditure History by Service Category

ACUTE CARE	FY 2009-10	Percent Change From Prior Year	FY 2008-09	Percent Change From Prior Year	FY 2007-08	Percent Change From Prior Year	FY 2006-07	Percent Change From Prior Year	FY 2005-06	Percent Change From Prior Year	FY 2004-05	Percent Change From Prior Year	FY 2003-04	Percent Change From Prior Year
Physician Services & EPSDT	\$252,136,452	8.25%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666	47.79%
Emergency Transportation	\$5,429,754	10.05%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,575	59.45%
Non-emergency Medical Transportation	\$9,237,390	6.31%	\$8,689,018	12.35%	\$7,733,949	-12832.88%	(\$60,740)	444.07%	(\$11,164)	-105.22%	\$213,706	-91.83%	\$2,616,352	-53.61%
Dental Services	\$92,558,572	21.06%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,189,457	17.70%
Family Planning	\$334,916	4.85%	\$319,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$204,545	-43.01%
Health Maintenance Organizations	\$117,651,750	-8.85%	\$129,074,827	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,138	-37.69%
Inpatient Hospitals	\$351,809,498	-1.34%	\$356,576,636	11.12%	\$320,899,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,361	27.84%
Outpatient Hospitals	\$152,657,826	-0.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,273	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,191	80.59%
Lab & X-Ray	\$31,429,294	10.52%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.10%	\$17,484,755	1.51%	\$17,225,324	50.08%
Durable Medical Equipment	\$81,155,593	5.38%	\$77,011,816	1.58%	\$75,815,972	13.46%	\$66,822,166	13.93%	\$58,652,169	16.61%	\$50,299,251	2.14%	\$49,245,516	22.17%
Prescription Drugs	\$234,923,161	0.54%	\$233,666,309	7.75%	\$216,864,136	14.24%	\$189,833,449	-19.88%	\$236,947,825	-15.66%	\$280,930,899	5.69%	\$265,797,673	31.88%
Drug Rebate	(\$99,855,328)	8.75%	(\$91,818,104)	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-25.83%	(\$79,068,617)	10.34%	(\$71,656,675)	33.98%	(\$53,484,910)	99.74%
Rural Health Centers	\$8,294,180	11.20%	\$7,458,484	19.47%	\$6,242,784	6.16%	\$5,880,402	23.76%	\$4,751,330	3.33%	\$4,598,395	17.63%	\$3,909,310	41.15%
Federally Qualified Health Centers	\$79,020,818	8.12%	\$73,089,013	16.72%	\$62,621,473	6.21%	\$58,960,102	-4.84%	\$61,957,718	8.99%	\$56,845,564	10.60%	\$51,398,899	91.08%
Co-Insurance (Title XVIII-Medicare)	\$22,196,042	-21.01%	\$28,098,389	24.84%	\$22,507,668	18.61%	\$18,976,405	5.88%	\$17,922,444	3.25%	\$17,357,700	-9.62%	\$19,205,728	-8.01%
Mental Health Capitation	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Under 21 Psych	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Breast and Cervical Cancer Treatment Program	\$9,005,795	27.89%	\$7,042,030	-0.65%	\$7,088,411	27.61%	\$5,554,934	-18.41%	\$6,808,264	173.41%	\$2,490,090	-6.69%	\$2,668,652	86.78%
Prepaid Inpatient Health Plan Services	\$44,703,819	24.21%	\$35,989,196	6.85%	\$33,682,305	7.66%	\$31,285,316	-5.16%	\$32,987,230	-51.83%	\$68,474,304	297.28%	\$17,235,604	0.00%
Other Medical Services	\$49,140	4.67%	\$46,946	38.53%	\$33,888	26.75%	\$26,736	-10.59%	\$29,903	1.48%	\$29,468	-70.72%	\$100,654	-1956.70%
Home Health	\$160,400,069	8.87%	\$147,328,138	13.58%	\$129,715,198	18.30%	\$109,647,063	18.89%	\$92,227,451	23.74%	\$74,534,611	6.94%	\$69,697,057	7.41%
Presumptive Eligibility	\$0	0.00%	\$0	-100.00%	\$3,770,690	-51.96%	\$7,849,344	196.81%	\$2,644,540	0.00%	\$0	0.00%	\$0	0.00%
Subtotal of Acute Care	\$1,553,138,739	2.91%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792	11.75%
COMMUNITY BASED LONG TERM CARE														
HCBS - Elderly, Blind, and Disabled	\$190,095,902	7.71%	\$176,481,671	24.96%	\$141,231,844	14.20%	\$123,673,036	15.28%	\$107,276,565	13.86%	\$94,216,182	-0.55%	\$94,741,923	3.64%
HCBS - Mental Illness	\$23,040,614	0.36%	\$22,958,866	12.49%	\$20,409,887	18.34%	\$17,246,320	15.10%	\$14,984,173	15.09%	\$13,019,463	-13.38%	\$15,030,947	6.54%
HCBS - Disabled Children	\$1,841,013	5.34%	\$1,747,683	29.09%	\$1,353,847	49.62%	\$904,883	36.73%	\$661,823	37.33%	\$481,927	34.28%	\$358,891	-12.74%
HCBS - Persons Living with AIDS	\$598,542	0.98%	\$592,744	-0.45%	\$595,406	18.25%	\$503,530	6.50%	\$472,783	3.13%	\$458,451	-18.46%	\$562,218	-21.22%
HCBS - Consumer Directed Attendant Support	\$3,516,917	-14.76%	\$4,125,973	-70.76%	\$14,109,819	12.16%	\$12,580,285	73.81%	\$7,237,889	22.42%	\$5,912,371	92.92%	\$3,064,733	1010.94%
HCBS - Brain Injury	\$11,596,421	-3.59%	\$12,028,236	11.52%	\$10,785,587	-2.94%	\$11,112,528	26.08%	\$8,813,686	-4.46%	\$9,225,591	2.59%	\$8,992,797	9.52%
HCBS - Children with Autism	\$1,594,735	23.25%	\$1,293,932	86.02%	\$695,586	3599.64%	\$18,801	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
HCBS - Pediatric Hospice	\$102,210	248.70%	\$29,312	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Private Duty Nursing	\$23,666,555	10.84%	\$21,351,408	8.11%	\$19,749,262	14.16%	\$17,299,756	10.78%	\$15,616,760	10.98%	\$14,071,893	6.80%	\$13,176,147	-1.18%
Hospice	\$43,636,826	9.36%	\$39,902,873	21.62%	\$32,810,776	3.22%	\$31,787,348	11.51%	\$28,507,087	21.00%	\$23,559,031	3.35%	\$22,795,661	27.21%
Subtotal of Community Based Long Term Care	\$299,689,736	6.84%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,316	8.43%
LONG TERM CARE and INSURANCE														
Class I Nursing Facilities	\$495,900,792	-6.60%	\$530,918,672	9.11%	\$486,568,498	1.73%	\$478,303,487	4.77%	\$456,520,328	7.70%	\$423,878,333	1.89%	\$416,011,012	9.37%
Class II Nursing Facilities	\$1,215,347	-46.50%	\$2,271,714	1.61%	\$2,235,636	-1.52%	\$2,270,136	57.99%	\$1,436,850	3.86%	\$1,383,445	25.25%	\$1,104,554	-16.35%
Program of All-Inclusive Care for the Elderly	\$69,256,028	13.44%	\$61,049,836	23.54%	\$49,418,855	15.27%	\$42,872,281	5.93%	\$40,470,490	15.10%	\$35,160,005	30.08%	\$27,029,169	32.72%
Supplemental Medicare Insurance Benefit	\$103,068,590	9.95%	\$93,743,114	13.67%	\$82,465,946	-0.29%	\$82,706,881	16.86%	\$70,775,604	21.09%	\$58,449,753	22.76%	\$47,613,226	22.74%
Health Insurance Buy-In Program	\$1,019,989	8.26%	\$942,145	4.11%	\$904,947	21.90%	\$742,352	41.62%	\$524,194	-13.69%	\$607,332	-12.00%	\$690,172	56.20%
Subtotal of Long Term Care and Insurance	\$670,460,746	-2.68%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133	11.60%
SERVICE MANAGEMENT														
Single Entry Points	\$23,707,551	2.78%	\$23,067,175	6.02%	\$21,757,100	20.86%	\$18,002,536	8.80%	\$16,547,063	-4.11%	\$17,256,835	18.76%	\$14,530,561	-0.67%
Disease Management	\$71,616	-97.52%	\$2,882,271	23.66%	\$2,330,726	443.29%	\$428,999	33.08%	\$322,355	57.49%	\$204,682	0.00%	\$0	0.00%
Prepaid Inpatient Health Plan Administration	\$5,111,753	29.90%	\$3,935,134	9.02%	\$3,609,472	-21.88%	\$4,620,417	-13.49%	\$5,340,741	24.63%	\$4,285,446	29.54%	\$3,308,119	0.00%
Subtotal Service Management	\$28,890,920	-3.32%	\$29,884,581	7.90%	\$27,697,298	20.15%	\$23,051,952	3.79%	\$22,210,159	2.13%	\$21,746,963	21.91%	\$17,838,681	21.94%
COFRS Total	\$2,552,180,141	1.74%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,415	3.33%	\$1,982,396,076	4.71%	\$1,893,285,567	2.80%	\$1,841,738,922	11.51%
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														

Exhibit N - Expenditure History by Service Category

ACUTE CARE	FY 2002-03	Percent Change From Prior Year	FY 2001-02	Percent Change From Prior Year	FY 2000-01	Percent Change From Prior Year	FY 1999-00	Percent Change From Prior Year	FY 1998-99	Percent Change From Prior Year	FY 1997-98	Percent Change From Prior Year	FY 1996-97	Percent Change From Prior Year	FY 1995-96
Physician Services & EPSDT	\$83,003,347	27.94%	\$64,876,365	9.40%	\$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	\$3,043,325	-6.51%	\$3,255,231	0.48%	\$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	\$5,640,392	-36.35%	\$8,862,235	8.09%	\$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	\$33,294,705	33.76%	\$24,890,741	27.16%	\$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	\$358,943	-54.89%	\$795,775	49.18%	\$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	\$317,583,086	1.10%	\$314,117,532	4.95%	\$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	\$213,735,470	11.30%	\$192,032,620	1.93%	\$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	\$49,308,708	14.00%	\$43,252,843	-13.04%	\$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	\$11,477,297	26.38%	\$9,081,865	18.74%	\$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	\$40,309,959	10.73%	\$36,403,798	8.91%	\$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	\$201,539,466	10.95%	\$181,651,740	13.23%	\$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	(\$26,777,654)	-21.54%	(\$34,130,987)	3.81%	(\$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	\$2,769,662	24.64%	\$2,222,103	6.21%	\$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	\$26,899,779	64.39%	\$16,363,132	48.54%	\$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)	\$20,877,974	-19.63%	\$25,975,780	-2.94%	\$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	0.00%	\$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	-100.00%	(\$12,073)	0.00%	\$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 Treatment Program	\$1,428,787	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Prepaid Inpatient Health Plan Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Other Medical Services	(\$5,421)	-101.24%	\$435,579	32433.54%	\$1,339	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$3,106,140	-22.31%	\$3,998,100
Home Health	\$64,887,909	4.45%	\$62,123,816	9.21%	\$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	0.00%	\$0	0.00%	\$0
Subtotal of Acute Care	\$1,049,375,733	10.21%	\$952,198,094	6.55%	\$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															
HCBS - Elderly, Blind, and Disabled	\$91,416,381	6.65%	\$85,713,835	18.97%	\$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
HCBS - Mental Illness	\$14,108,607	11.70%	\$12,630,759	41.04%	\$8,955,684	43.96%	\$6,220,943	189.77%	\$2,146,869	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Disabled Children	\$411,275	26.21%	\$325,878	22.28%	\$266,511	20.19%	\$221,734	83.65%	\$120,735	3.45%	\$116,713	17.36%	\$99,446	-7.08%	\$107,029
HCBS - Persons Living with AIDS	\$713,649	-4.03%	\$743,613	8.21%	\$687,215	4.77%	\$655,916	7.58%	\$609,691	10.69%	\$550,830	-15.24%	\$649,861	41.72%	\$458,539
HCBS - Consumer Directed Attendant Support	\$275,869	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Brain Injury	\$8,211,474	29.47%	\$6,342,581	28.20%	\$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
HCBS - Children with Autism	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Pediatric Hospice	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Private Duty Nursing	\$13,332,925	-17.67%	\$16,194,518	13.63%	\$14,251,789	35.69%	\$10,503,136	18.69%	\$8,849,383	21.06%	\$7,309,660	8.74%	\$6,722,140	0.00%	\$0
Hospice	\$17,919,693	23.75%	\$14,481,047	43.03%	\$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
Subtotal of Community Based Long Term Care	\$146,389,874	7.30%	\$136,432,232	22.60%	\$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	\$380,354,855	0.83%	\$377,241,370	7.38%	\$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	\$1,320,373	30.47%	\$1,012,033	7.62%	\$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 of All-Inclusive Care for the Elderly	\$20,366,142	22.80%	\$16,585,005	61.51%	\$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	\$38,793,282	-0.24%	\$38,885,728	10.75%	\$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	\$441,840	27.41%	\$346,783	4.62%	\$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	\$441,276,492	1.66%	\$434,070,919	9.08%	\$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	\$14,628,776	3.72%	\$14,103,446	3.39%	\$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	0.00%	\$0	0.00%	\$0
Prepaid Inpatient Health Plan Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Subtotal Service Management	\$14,628,776	3.72%	\$14,103,446	3.39%	\$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	\$1,651,670,874	7.47%	\$1,536,804,691	8.49%	\$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															