

Exhibit LL - 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 2005-06	\$176,727,920	N/A	N/A	N/A	N/A	N/A	N/A
FY 2006-07	\$184,640,568	4.48%	\$7,912,648	\$180,684,244	N/A	N/A	N/A
FY 2007-08	\$196,011,033	6.16%	\$11,370,465	\$190,325,801	5.34%	\$185,793,174	N/A
FY 2008-09 Actual	\$215,860,937	10.13%	\$19,849,904	\$205,935,985	8.20%	\$198,837,513	
FY 2009-10 Actual	\$223,368,053	3.48%	\$7,507,116	\$219,614,495	6.64%	\$211,746,674	6.49%
FY 2010-11 Appropriation vs. FY 2009-10 Actual	\$247,616,458	10.86%	\$24,248,405	\$235,492,255	7.23%	\$228,948,483	8.12%
FY 2010-11 Estimate vs. FY 2009-10 Actual	\$243,840,268	9.17%	\$20,472,215	\$233,604,160	6.37%	\$227,689,753	7.53%
FY 2010-11 Estimate vs. Appropriation	\$243,840,268	-1.53%	(\$3,776,190)	\$233,604,160	-0.80%	\$227,689,753	-0.55%
FY 2011-12 Request vs. FY 2010-11 Appropriation	\$272,762,749	10.16%	\$25,146,291	\$260,189,604	10.49%	\$245,413,381	7.19%
FY 2011-12 Request vs. FY 2010-11 Estimate	\$272,762,749	11.86%	\$28,922,481	\$258,301,509	10.57%	\$246,657,023	8.33%

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

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