

**Exhibit DD - Behavioral Health Community Programs, Caseload**

**Behavioral Health Community Programs Average Monthly Caseload**

Item	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
<b>FY 2006-07 Actuals</b>	35,888	54,858	61,031	-	205,390	16,724	228	374,119
<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 Actuals</b>	38,487	60,313	85,907	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	4.34%	24.77%	-	17.24%	1.93%	34.07%	14.71%
<b>FY 2010-11 Actuals</b>	38,921	64,052	116,149	-	302,410	18,393	531	540,456
% Change from FY 2009-10	1.13%	6.20%	35.20%	-	9.70%	0.07%	24.94%	12.79%
<b>FY 2011-12 Actuals</b>	39,740	67,869	136,315	1,134	334,633	18,034	597	598,322
% Change from FY 2010-11	2.10%	5.96%	17.36%	-	10.66%	-1.95%	12.43%	10.71%
<b>FY 2012-13 Actuals</b>	40,827	71,859	149,305	10,634	368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%	5.88%	9.53%	837.74%	9.99%	-1.43%	4.36%	10.16%
<b>FY 2013-14 Projection</b>	41,746	76,288	172,717	74,018	404,412	17,672	480	787,333
% Change from FY 2012-13	5.05%	12.40%	26.70%	6427.00%	20.85%	-2.01%	-19.60%	31.59%
<b>FY 2014-15 Projection</b>	42,815	80,104	193,716	164,004	440,971	17,971	0	939,581
% Change from FY 2013-14	2.56%	5.00%	12.16%	121.57%	9.04%	1.69%	-	19.34%
<b>FY 2015-16 Projection</b>	43,962	83,498	204,216	186,523	461,736	18,449	0	998,384
% Change from FY 2014-15	2.68%	4.24%	5.42%	13.73%	4.71%	2.66%	-	6.26%
<b>FY 2013-14 Appropriation</b>	42,119	75,630	164,899	74,018	409,470	17,979	420	784,535
Difference between the FY 2013-14 Appropriation and the FY 2013-14 Projection	(373)	658	7,818	0	(5,058)	(307)	60	2,798

**Expanded Medicaid Average Monthly Caseload for Behavioral Health Community Programs**

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) <sup>(1)</sup>	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
<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
<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%	72.76%	0.00%	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%	0.00%	10.94%	-	15.25%	5.20%	17.41%	11.83%
<b>FY 2009-10 Actuals</b>	38,487	7,049	53,264	57,661	17,178	3,238	7,830	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	9.34%	3.72%	17.32%	34.97%	0.00%	12.24%	-	17.24%	1.93%	34.07%	14.71%
<b>FY 2010-11 Actuals</b>	38,921	7,767	56,285	60,960	20,154	27,167	7,868	-	302,410	18,393	531	540,456
% Change from FY 2009-10	1.13%	10.19%	5.67%	5.72%	17.32%	100.00%	0.49%	-	9.70%	0.07%	24.94%	12.79%
<b>FY 2011-12 Actuals</b>	39,740	8,383	59,486	68,689	24,535	35,461	7,630	1,134	334,633	18,034	597	598,322
% Change from FY 2010-11	2.10%	7.93%	5.69%	12.68%	21.74%	30.53%	-3.02%	-	10.66%	-1.95%	12.43%	10.71%
<b>FY 2012-13 Actuals</b>	40,827	9,051	62,808	70,307	29,085	41,545	8,368	10,634	368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%	7.97%	5.58%	2.36%	18.54%	17.16%	9.67%	837.74%	9.99%	-1.43%	4.36%	10.16%
<b>FY 2013-14 Projection</b>	41,746	9,695	66,593	78,948	31,502	52,498	9,769	74,018	404,412	17,672	480	787,333
% Change from FY 2012-13	5.05%	15.65%	11.95%	14.94%	28.40%	48.04%	28.03%	6427.16%	20.85%	-2.01%	-19.60%	31.59%
<b>FY 2014-15 Projection</b>	42,815	10,317	69,787	84,712	33,498	65,420	10,086	164,004	440,971	17,971	0	939,581
% Change from FY 2013-14	2.56%	6.42%	4.80%	7.30%	6.34%	24.61%	3.24%	121.57%	9.04%	1.69%	-	19.34%
<b>FY 2015-16 Projection</b>	43,962	10,944	72,554	89,201	35,620	69,266	10,129	186,523	461,736	18,449	0	998,384
% Change from FY 2014-15	2.68%	6.08%	3.96%	5.30%	6.33%	5.88%	0.43%	13.73%	4.71%	2.66%	-	6.26%
<b>FY 2013-14 Appropriation</b>	42,119	9,746	65,884	73,745	31,055	51,729	8,370	74,018	409,470	17,979	420	784,535
Difference between the FY 2013-14 Appropriation and the FY 2013-14 Projection	(373)	(51)	709	5,203	447	769	1,399	0	(5,058)	(307)	60	2,798

<sup>1</sup> The caseload for disabled individuals to 59 includes the disabled buy-in population funded by the Hospital Provider Fee Cash Fund. This expansion took effect in FY 2011-12 Q3 & Q4.

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

**Behavioral Health Capitation Payments Per Capita History**

Item	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults			Adults without Dependent Children	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
<b>FY 2007-08 Actuals</b>	\$159.45	\$1,473.28	\$243.04	-	\$184.13	\$3,235.25	\$222.88	\$524.72		
<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	2.53%	8.19%	1.75%	-	0.97%	-2.70%	3.43%	-1.52%		
<b>FY 2009-10 Actuals</b>	\$148.47	\$1,632.73	\$247.36	-	\$180.47	\$2,792.78	\$230.48	\$472.93		
% Change from FY 2008-09	-9.18%	2.43%	0.02%	-	-2.93%	-11.28%	-0.02%	-8.47%		
<b>FY 2010-11 Actuals</b>	\$160.97	\$1,757.63	\$268.13	-	\$191.64	\$2,341.69	\$253.28	\$464.69		
% Change from FY 2009-10	8.42%	7.65%	8.40%	-	6.19%	-16.15%	9.89%	-1.74%		
<b>FY 2011-12 Actuals</b>	\$163.61	\$1,780.77	\$273.65	\$80.46	\$202.54	\$2,152.46	\$264.78	\$453.78		
% Change from FY 2010-11	1.64%	1.32%	2.06%	-	5.69%	-8.08%	4.54%	-2.35%		
<b>FY 2012-13 Actuals</b>	\$160.98	\$1,749.22	\$281.43	\$1,221.70	\$209.18	\$2,072.45	\$299.80	\$457.14		
% Change from FY 2011-12	-1.61%	-1.77%	2.84%	1418.39%	3.28%	-3.72%	13.23%	0.74%		
<b>FY 2013-14 Projection</b>	\$160.83	\$1,800.61	\$282.55	\$753.82	\$212.21	\$2,100.52	\$282.52	\$472.16		
% Change from FY 2012-13	-0.09%	2.94%	0.40%	-38.30%	1.45%	1.35%	-5.76%	3.29%		
<b>FY 2014-15 Projection</b>	\$162.96	\$1,893.24	\$290.94	\$745.90	\$217.00	\$2,138.04	\$0.00	\$501.75		
% Change from FY 2013-14	1.32%	5.14%	2.97%	-1.05%	2.26%	1.79%	-	6.27%		
<b>FY 2015-16 Projection</b>	\$165.62	\$1,986.11	\$300.51	\$753.54	\$223.46	\$2,202.24	\$0.00	\$519.69		
% Change from FY 2014-15	0.62%	4.04%	1.69%	-19.68%	1.86%	1.57%	-	4.78%		

**Expanded Medicaid Per Capita Summary for Behavioral 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 to 60% FPL	Expansion Adults to 133% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
<b>FY 2007-08 Actuals</b>	\$159.45	\$1,400.04	\$1,482.29	\$245.09	\$238.32	-	\$235.19	-	\$184.13	\$3,235.25	\$222.88	\$524.72
<b>FY 2008-09 Actuals</b>	\$163.48	\$1,511.57	\$1,604.27	\$252.17	\$244.48	-	\$218.14	-	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	7.97%	8.23%	2.89%	2.58%	-	-7.25%	-	0.97%	-2.70%	3.43%	-1.52%
<b>FY 2009-10 Actuals</b>	\$148.47	\$1,537.50	\$1,645.34	\$253.36	\$257.25	-	\$201.68	-	\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	1.72%	2.56%	0.47%	5.22%	-	-7.55%	-	-2.93%	-11.28%	-0.02%	-8.47%
<b>FY 2010-11 Actuals</b>	\$160.97	\$1,659.68	\$1,771.15	\$284.94	\$218.34	\$281.77	\$218.28	-	\$191.64	\$2,341.69	\$253.28	\$464.69
% Change from FY 2009-10	8.42%	7.95%	7.65%	12.46%	-15.13%	-	8.23%	-	6.19%	-16.15%	9.89%	-1.74%
<b>FY 2011-12 Actuals</b>	\$163.61	\$1,695.05	\$1,792.85	\$271.33	\$276.12	\$285.90	\$229.60	\$80.46	\$202.54	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%	2.13%	1.23%	-4.78%	26.46%	1.47%	5.19%	-	5.69%	-8.08%	4.54%	-2.35%
<b>FY 2012-13 Actuals</b>	\$160.98	\$1,698.70	\$1,756.50	\$396.20	\$66.60	\$246.09	\$239.34	\$1,221.70	\$209.18	\$2,072.45	\$299.80	\$457.14
% Change from FY 2011-12	-1.61%	0.22%	-2.03%	46.02%	-75.88%	-13.92%	4.24%	1418.39%	3.28%	-3.72%	13.23%	0.74%
<b>FY 2013-14 Projection</b>	\$160.83	\$1,800.61	\$1,800.61	\$282.55	\$282.55	\$282.55	\$282.55	\$753.82	\$212.21	\$2,100.52	\$282.52	\$472.16
% Change from FY 2012-13	-0.09%	6.00%	2.51%	-28.69%	324.25%	14.82%	18.05%	-38.30%	1.45%	1.35%	-5.76%	3.29%
<b>FY 2014-15 Projection</b>	\$162.96	\$1,893.24	\$1,893.24	\$290.94	\$290.94	\$290.94	\$290.94	\$745.90	\$217.00	\$2,138.04	\$0.00	\$501.75
% Change from FY 2013-14	1.32%	5.14%	5.14%	2.97%	2.97%	2.97%	2.97%	-1.05%	2.26%	1.79%	-	6.27%
<b>FY 2015-16 Projection</b>	\$165.62	\$1,986.11	\$1,986.11	\$300.51	\$300.51	\$300.51	\$300.51	\$753.54	\$223.46	\$2,202.24	\$0.00	\$519.69
% Change from FY 2014-15	1.63%	4.91%	4.91%	3.29%	3.29%	3.29%	3.29%	1.02%	2.98%	3.00%	-	3.58%

Exhibit DD - Behavioral Health Community Programs, Expenditures Historical Summary										
Annual Total Expenditures										
Item	Adults 65 and Older (OAP-A)	Disabled Individuals Through 64 (AND/AB, OAP-B)	Low Income Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL		
FY 2007-08	Capitations	\$5,785,556	\$82,620,046	\$14,524,307	\$0	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033	
	Fee-For-Service									
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$0	\$93,439	\$46,660	\$0	\$414,104	
	Outpatient Services	\$12,721	\$267,020	\$231,300	\$0	\$282,037	\$74,411	\$0	\$867,489	
	Physician Services	\$479	\$32,552	\$9,170	\$0	\$8,970	\$2,972	\$0	\$54,143	
	Sub-Total Fee-For-Service	\$20,269	\$521,039	\$285,939	\$0	\$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>\$0</b>	<b>\$37,950,054</b>	<b>\$55,579,381</b>	<b>\$60,178</b>	<b>\$197,346,769</b>	
FY 2008-09	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$0	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937	
	Fee-For-Service									
	Inpatient Services	\$22,235	\$331,864	\$107,478	\$0	\$171,764	\$8,913	\$0	\$642,254	
	Outpatient Services	\$9,657	\$284,108	\$300,557	\$0	\$364,710	\$103,091	\$0	\$1,062,123	
	Physician Services	\$285	\$37,367	\$12,386	\$0	\$13,685	\$8,153	\$0	\$71,876	
	Sub-Total Fee-For-Service	\$32,177	\$653,339	\$420,421	\$0	\$550,159	\$120,157	\$0	\$1,776,253	
	<b>Total FY 2008-09 Expenditures</b>	<b>\$6,181,959</b>	<b>\$92,785,938</b>	<b>\$17,446,965</b>	<b>\$0</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>-</b>	<b>16.64%</b>	<b>2.35%</b>	<b>21.43%</b>	<b>10.28%</b>		
FY 2009-10 <sup>(1)</sup>	Capitations	\$5,714,066	\$98,475,008	\$21,250,051	\$0	\$49,749,580	\$51,334,158	\$97,955	\$226,620,818	
	Fee-For-Service									
	Inpatient Services	\$36,707	\$327,355	\$24,703	\$0	\$184,094	\$23,702	\$0	\$596,561	
	Outpatient Services	\$18,805	\$528,618	\$623,741	\$0	\$601,664	\$139,423	\$0	\$1,912,251	
	Physician Services	\$61	\$45,659	\$6,543	\$0	\$22,296	\$4,291	\$0	\$78,850	
	Sub-Total Fee-For-Service	\$55,573	\$901,632	\$654,987	\$0	\$808,054	\$167,416	\$0	\$2,587,662	
	<b>Total FY 2009-10 Expenditures</b>	<b>\$5,769,639</b>	<b>\$99,376,640</b>	<b>\$21,905,038</b>	<b>\$0</b>	<b>\$50,557,634</b>	<b>\$51,501,574</b>	<b>\$97,955</b>	<b>\$229,208,480</b>	
<b>% Change from FY 2007-08</b>	<b>-6.67%</b>	<b>7.10%</b>	<b>25.55%</b>	<b>-</b>	<b>14.22%</b>	<b>-9.46%</b>	<b>34.05%</b>	<b>5.32%</b>		
FY 2010-11 <sup>(1)</sup>	Capitations	\$6,265,262	\$112,579,810	\$31,142,656	\$0	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027	
	Fee-For-Service									
	Inpatient Services	\$26,281	\$462,018	\$73,357	\$0	\$209,493	\$31,297	\$0	\$802,447	
	Outpatient Services	\$19,668	\$838,729	\$1,066,059	\$0	\$843,338	\$204,022	\$0	\$2,971,816	
	Physician Services	\$44	\$53,652	\$13,542	\$0	\$19,019	\$10,074	\$0	\$96,331	
	Sub-Total Fee-For-Service	\$45,993	\$1,354,399	\$1,152,958	\$0	\$1,071,850	\$245,393	\$0	\$3,870,594	
	<b>Total FY 2010-11 Expenditures</b>	<b>\$6,311,255</b>	<b>\$113,934,209</b>	<b>\$32,295,614</b>	<b>\$0</b>	<b>\$59,024,980</b>	<b>\$43,316,069</b>	<b>\$134,493</b>	<b>\$255,016,621</b>	
<b>% Change from FY 2009-10</b>	<b>9.39%</b>	<b>14.65%</b>	<b>47.43%</b>	<b>-</b>	<b>16.75%</b>	<b>-15.89%</b>	<b>37.30%</b>	<b>11.26%</b>		
FY 2011-12	Capitations	\$6,501,731	\$120,858,807	\$37,302,066	\$91,244	\$67,777,256	\$38,817,457	\$158,074	\$271,506,635	
	Fee-For-Service									
	Inpatient Services	\$21,297	\$355,817	\$66,514	\$0	\$176,653	\$11,869	\$0	\$632,150	
	Outpatient Services	\$19,808	\$762,439	\$1,230,908	\$423	\$894,312	\$156,434	\$0	\$3,064,324	
	Physician Services	\$0	\$49,001	\$18,279	\$0	\$95,442	\$5,786	\$0	\$168,509	
	Sub-Total Fee-For-Service	\$41,105	\$1,167,257	\$1,315,701	\$423	\$1,166,408	\$174,089	\$0	\$3,864,984	
	<b>Total FY 2011-12 Expenditures</b>	<b>\$6,542,836</b>	<b>\$122,026,064</b>	<b>\$38,617,767</b>	<b>\$91,667</b>	<b>\$68,943,664</b>	<b>\$38,991,546</b>	<b>\$158,074</b>	<b>\$275,371,619</b>	
<b>% Change from FY 2010-11</b>	<b>3.67%</b>	<b>7.10%</b>	<b>19.58%</b>	<b>-</b>	<b>16.80%</b>	<b>-9.98%</b>	<b>17.53%</b>	<b>7.98%</b>		
FY 2012-13	Capitations	\$6,572,310	\$125,696,973	\$42,019,323	\$12,991,526	\$76,994,237	\$36,841,900	\$186,777	\$301,303,046	
	Fee-For-Service									
	Inpatient Services	\$23,759	\$657,600	\$59,135	\$9,972	\$147,305	\$26,023	\$0	\$923,795	
	Outpatient Services	\$15,873	\$737,252	\$1,338,797	\$8,631	\$952,040	\$140,576	\$0	\$3,193,170	
	Physician Services	\$0	\$61,602	\$4,013	\$0	\$34,286	\$2,308	\$0	\$102,210	
	Sub-Total Fee-For-Service	\$39,632	\$1,456,455	\$1,401,945	\$18,603	\$1,133,632	\$168,907	\$0	\$4,219,174	
	<b>Total FY 2012-13 Expenditures</b>	<b>\$6,611,942</b>	<b>\$127,153,428</b>	<b>\$43,421,268</b>	<b>\$13,010,129</b>	<b>\$78,127,869</b>	<b>\$37,010,807</b>	<b>\$186,777</b>	<b>\$305,522,220</b>	
<b>% Change from FY 2011-12</b>	<b>1.06%</b>	<b>4.20%</b>	<b>12.44%</b>	<b>14092.78%</b>	<b>13.32%</b>	<b>-5.08%</b>	<b>18.16%</b>	<b>10.95%</b>		

<sup>1</sup> FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.

Exhibit DD - Behavioral 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 to 60% FPL	Expansion Adults to 133% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL	
FY 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$10,920,110	\$2,125,310	\$0	\$1,478,887	\$0	\$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	\$0	\$93,439	\$46,660	\$0	\$414,104	
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$181,408	\$43,943	\$0	\$5,949	\$282,037	\$74,411	\$0	\$867,489	
	Physician Services	\$479	\$2,275	\$30,277	\$6,235	\$1,510	\$0	\$1,425	\$8,970	\$2,972	\$0	\$54,143	
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$224,245	\$54,320	\$0	\$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>\$11,144,355</b>	<b>\$2,179,630</b>	<b>\$0</b>	<b>\$1,486,261</b>	<b>\$0</b>	<b>\$37,950,054</b>	<b>\$55,579,381</b>	<b>\$60,178</b>	<b>\$197,346,769</b>	
FY 2008-09	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$12,393,351	\$3,111,446	\$0	\$1,521,747	\$0	\$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	\$0	\$171,764	\$8,913	\$0	\$642,254	
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$231,456	\$59,937	\$0	\$9,164	\$364,710	\$103,091	\$0	\$1,062,123	
	Physician Services	\$285	\$1,580	\$35,787	\$8,969	\$1,904	\$0	\$1,513	\$13,685	\$8,153	\$0	\$71,876	
	Sub-Total Fee-For-Service	\$32,177	\$30,846	\$622,493	\$325,796	\$83,948	\$0	\$10,677	\$550,159	\$120,157	\$0	\$1,776,253	
<b>Total FY 2008-09 Expenditures</b>	<b>\$6,181,959</b>	<b>\$9,775,962</b>	<b>\$83,009,976</b>	<b>\$12,719,147</b>	<b>\$3,195,394</b>	<b>\$0</b>	<b>\$1,532,424</b>	<b>\$0</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>14.13%</b>	<b>46.60%</b>	<b>-</b>	<b>3.11%</b>	<b>-</b>	<b>16.64%</b>	<b>2.35%</b>	<b>21.43%</b>	<b>10.28%</b>	
FY 2009-10 <sup>(1)</sup>	Capitations	\$5,714,066	\$10,837,828	\$87,637,180	\$14,608,762	\$4,419,081	\$643,078	\$1,579,130	\$0	\$49,749,580	\$51,334,158	\$97,955	\$226,620,818
	Fee-For-Service												
	Inpatient Services	\$36,707	\$0	\$327,355	\$18,244	\$5,435	\$1,024	\$0	\$184,094	\$23,702	\$0	\$596,561	
	Outpatient Services	\$18,805	\$35,433	\$493,185	\$443,259	\$132,053	\$24,891	\$23,538	\$601,664	\$139,423	\$0	\$1,912,251	
	Physician Services	\$61	\$631	\$45,028	\$3,657	\$1,090	\$205	\$1,591	\$22,296	\$4,291	\$0	\$78,850	
	Sub-Total Fee-For-Service	\$55,573	\$36,064	\$865,568	\$465,160	\$138,578	\$26,120	\$25,129	\$808,054	\$167,416	\$0	\$2,587,662	
<b>Total FY 2009-10 Expenditures</b>	<b>\$5,769,639</b>	<b>\$10,873,892</b>	<b>\$88,502,748</b>	<b>\$15,073,922</b>	<b>\$4,557,659</b>	<b>\$669,198</b>	<b>\$1,604,259</b>	<b>\$0</b>	<b>\$50,557,634</b>	<b>\$51,501,574</b>	<b>\$97,955</b>	<b>\$229,208,480</b>	
<b>% Change from FY 2008-09</b>	<b>-6.67%</b>	<b>11.23%</b>	<b>6.62%</b>	<b>18.51%</b>	<b>42.63%</b>	<b>-</b>	<b>4.69%</b>	<b>-</b>	<b>14.22%</b>	<b>-9.46%</b>	<b>34.05%</b>	<b>5.32%</b>	
FY 2010-11 <sup>(1)</sup>	Capitations	\$6,265,262	\$12,890,748	\$99,689,062	\$17,369,817	\$4,400,500	\$7,654,920	\$1,717,419	\$0	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027
	Fee-For-Service												
	Inpatient Services	\$26,281	\$0	\$462,018	\$41,298	\$13,654	\$18,405	\$0	\$209,493	\$31,297	\$0	\$802,447	
	Outpatient Services	\$19,668	\$54,047	\$784,682	\$584,992	\$193,410	\$260,702	\$26,955	\$843,338	\$204,022	\$0	\$2,971,816	
	Physician Services	\$44	\$559	\$53,093	\$6,489	\$2,145	\$2,892	\$2,017	\$9,019	\$10,074	\$0	\$96,331	
	Sub-Total Fee-For-Service	\$45,993	\$54,606	\$1,299,792	\$632,779	\$209,209	\$281,999	\$28,972	\$1,071,850	\$245,393	\$0	\$3,870,594	
<b>Total FY 2010-11 Expenditures</b>	<b>\$6,311,255</b>	<b>\$12,945,354</b>	<b>\$100,988,854</b>	<b>\$18,002,596</b>	<b>\$4,609,709</b>	<b>\$7,936,919</b>	<b>\$1,746,391</b>	<b>\$0</b>	<b>\$59,024,980</b>	<b>\$43,316,069</b>	<b>\$134,493</b>	<b>\$255,016,621</b>	
<b>% Change from FY 2009-10</b>	<b>9.39%</b>	<b>19.05%</b>	<b>14.11%</b>	<b>19.43%</b>	<b>1.14%</b>	<b>1086.03%</b>	<b>8.86%</b>	<b>-</b>	<b>16.75%</b>	<b>-15.89%</b>	<b>37.30%</b>	<b>11.26%</b>	
FY 2011-12	Capitations	\$6,501,731	\$14,209,564	\$106,649,243	\$18,637,481	\$6,774,573	\$10,138,129	\$1,751,883	\$91,244	\$67,777,256	\$38,817,457	\$158,074	\$271,506,635
	Fee-For-Service												
	Inpatient Services	\$21,297	\$12,590	\$343,228	\$35,504	\$12,681	\$18,329	\$0	\$176,653	\$11,869	\$0	\$632,150	
	Outpatient Services	\$19,808	\$66,220	\$696,219	\$643,536	\$229,865	\$332,229	\$25,278	\$423	\$894,312	\$156,434	\$0	\$3,064,324
	Physician Services	\$0	\$580	\$48,421	\$9,138	\$3,264	\$4,718	\$1,159	\$95,442	\$5,786	\$0	\$168,509	
	Sub-Total Fee-For-Service	\$41,105	\$79,389	\$1,087,868	\$688,177	\$245,810	\$355,276	\$26,438	\$423	\$1,166,408	\$174,089	\$0	\$3,864,984
<b>Total FY 2011-12 Expenditures</b>	<b>\$6,542,836</b>	<b>\$14,288,953</b>	<b>\$107,737,111</b>	<b>\$19,325,658</b>	<b>\$7,020,383</b>	<b>\$10,493,405</b>	<b>\$1,778,321</b>	<b>\$91,667</b>	<b>\$68,943,664</b>	<b>\$38,991,546</b>	<b>\$158,074</b>	<b>\$275,371,619</b>	
<b>% Change from FY 2010-11</b>	<b>3.67%</b>	<b>10.38%</b>	<b>6.68%</b>	<b>7.35%</b>	<b>52.30%</b>	<b>32.21%</b>	<b>1.83%</b>	<b>-</b>	<b>16.80%</b>	<b>-9.98%</b>	<b>17.53%</b>	<b>7.98%</b>	
FY 2012-13	Capitations	\$6,572,310	\$15,374,973	\$110,322,000	\$27,855,571	\$1,937,118	\$10,223,837	\$2,002,797	\$12,991,526	\$76,994,237	\$36,841,900	\$186,777	\$301,303,046
	Fee-For-Service												
	Inpatient Services	\$23,759	\$89,128	\$568,472	\$30,471	\$11,722	\$16,942	\$0	\$9,972	\$147,305	\$26,023	\$0	\$923,795
	Outpatient Services	\$15,873	\$70,123	\$667,130	\$716,942	\$243,860	\$352,457	\$25,538	\$8,631	\$952,040	\$140,576	\$0	\$3,193,170
	Physician Services	\$0	\$355	\$61,247	(\$187)	\$1,486	\$2,148	\$566	\$0	\$34,286	\$2,308	\$0	\$102,210
	Sub-Total Fee-For-Service	\$39,632	\$159,606	\$1,296,849	\$747,226	\$257,068	\$371,547	\$26,104	\$18,603	\$1,133,632	\$168,907	\$0	\$4,219,174
<b>Total FY 2012-13 Expenditures</b>	<b>\$6,611,942</b>	<b>\$15,534,579</b>	<b>\$111,618,849</b>	<b>\$28,602,797</b>	<b>\$2,194,186</b>	<b>\$10,595,384</b>	<b>\$2,028,901</b>	<b>\$13,010,129</b>	<b>\$78,127,869</b>	<b>\$37,010,807</b>	<b>\$186,777</b>	<b>\$305,522,220</b>	
<b>% Change from FY 2011-12</b>	<b>1.06%</b>	<b>8.72%</b>	<b>3.60%</b>	<b>48.00%</b>	<b>-68.75%</b>	<b>0.97%</b>	<b>14.09%</b>	<b>14092.78%</b>	<b>13.32%</b>	<b>-5.08%</b>	<b>18.16%</b>	<b>10.95%</b>	

<sup>1</sup> FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.