

Exhibit DD - Medicaid Mental 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	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL		
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	\$535,830	\$330,150	\$356,367	\$117,628	\$0	\$1,367,867	
Total FY 2006-07 Expenditures	\$5,894,507	\$72,765,649	\$13,127,309	\$35,467,099	\$58,710,292	\$43,579	\$186,008,435		
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	
Total FY 2007-08 Expenditures	\$5,805,825	\$83,141,085	\$14,810,246	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769		
% Change from FY 2006-07	-1.50%	14.26%	12.82%	7.00%	-5.33%	38.09%	6.10%		
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	\$32,177	\$653,339	\$420,421	\$550,159	\$120,157	\$0	\$1,776,253	
Total FY 2008-09 Expenditures	\$6,181,959	\$92,785,938	\$17,446,965	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190		
% Change from FY 2007-08	6.48%	11.60%	17.80%	16.64%	2.35%	21.43%	10.28%		
FY 2009-10 ⁽¹⁾	Capitations	\$5,714,066	\$98,475,008	\$21,250,051	\$49,749,580	\$51,334,158	\$97,955	\$226,620,818	
	Fee-For-Service								
	Inpatient Services	\$36,707	\$327,355	\$24,703	\$184,094	\$23,702	\$0	\$596,561	
	Outpatient Services	\$18,805	\$528,618	\$623,741	\$601,664	\$139,423	\$0	\$1,912,251	
	Physician Services	\$61	\$45,659	\$6,543	\$22,296	\$4,291	\$0	\$78,850	
	Sub-Total Fee-For-Service	\$55,573	\$901,632	\$654,987	\$808,054	\$167,416	\$0	\$2,587,662	
Total FY 2009-10 Expenditures	\$5,769,639	\$99,376,640	\$21,905,038	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480		
% Change from FY 2008-09	-6.67%	7.10%	25.55%	14.22%	-9.46%	34.05%	5.32%		
FY 2010-11 ⁽¹⁾	Capitations	\$6,265,262	\$112,579,810	\$31,142,656	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027	
	Fee-For-Service								
	Inpatient Services	\$26,281	\$462,018	\$73,357	\$209,493	\$31,297	\$0	\$802,447	
	Outpatient Services	\$19,668	\$838,729	\$1,066,059	\$843,338	\$204,022	\$0	\$2,971,816	
	Physician Services	\$44	\$53,652	\$13,542	\$19,019	\$10,074	\$0	\$96,331	
	Sub-Total Fee-For-Service	\$45,993	\$1,354,399	\$1,152,958	\$1,071,850	\$245,393	\$0	\$3,870,594	
Total FY 2010-11 Expenditures	\$6,311,255	\$113,934,209	\$32,295,614	\$59,024,980	\$43,316,069	\$134,493	\$255,016,621		
% Change from FY 2009-10	9.39%	14.65%	47.43%	16.75%	-15.89%	37.30%	11.26%		

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