

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 to 60% FPL	Expansion Adults to 100% FPL	Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL			
FY 2006-07	Capitations	\$5,866,615	\$7,672,363	\$64,557,456	\$10,614,800	\$1,027,979	\$0	\$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	\$0	\$8,474	\$46,028	\$14,448	\$0	\$381,772		
	Outpatient Services	\$8,844	\$14,190	\$258,203	\$247,938	\$24,011	\$0	(\$207)	\$306,454	\$101,237	\$0	\$960,670		
	Physician Services	\$394	\$380	\$15,892	\$2,427	\$235	\$0	\$269	\$3,885	\$1,943	\$0	\$25,425		
	Sub-Total Fee-For-Service	\$27,892	\$14,570	\$521,260	\$293,218	\$28,396	\$0	\$8,536	\$356,367	\$117,628	\$0	\$1,367,867		
Total FY 2006-07 Expenditures	\$5,894,507	\$7,686,933	\$65,078,716	\$10,908,018	\$1,056,375	\$0	\$1,162,916	\$35,467,099	\$58,710,292	\$43,579	\$186,008,435			
FY 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$10,920,110	\$2,125,310	\$0	\$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	\$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		
Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$11,144,355	\$2,179,630	\$0	\$1,486,261	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769			
% Change from FY 2006-07	-1.50%	12.32%	14.49%	2.17%	100.00%	0.00%	27.80%	7.00%	-5.33%	38.09%	6.10%			
FY 2008-09	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$12,393,351	\$3,111,446	\$0	\$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	\$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		
Total FY 2008-09 Expenditures	\$6,181,959	\$9,775,962	\$83,009,976	\$12,719,147	\$3,195,394	\$0	\$1,532,424	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190			
% Change from FY 2007-08	6.48%	13.22%	11.41%	14.13%	46.60%	0.00%	3.11%	16.64%	2.35%	21.43%	10.28%			
FY 2009-10 ⁽¹⁾	Capitations	\$5,714,066	\$10,837,828	\$87,637,180	\$14,608,762	\$4,419,081	\$643,078	\$1,579,130	\$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		
Total FY 2009-10 Expenditures	\$5,769,639	\$10,873,892	\$88,502,748	\$15,073,922	\$4,557,659	\$669,198	\$1,604,259	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480			
% Change from FY 2008-09	-6.67%	11.23%	6.62%	18.51%	42.63%	100.00%	4.69%	14.22%	-9.46%	34.05%	5.32%			
FY 2010-11 ⁽¹⁾	Capitations	\$6,265,262	\$12,890,748	\$99,689,062	\$17,369,817	\$4,400,500	\$7,654,920	\$1,717,419	\$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	\$19,019	\$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		
Total FY 2010-11 Expenditures	\$6,311,255	\$12,945,354	\$100,988,854	\$18,002,596	\$4,609,709	\$7,936,919	\$1,746,391	\$59,024,980	\$43,316,069	\$134,493	\$255,016,621			
% Change from FY 2009-10	9.39%	19.05%	14.11%	19.43%	1.14%	1086.03%	8.86%	16.75%	-15.89%	37.30%	11.26%			

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