

Exhibit DD - Medicaid Mental Health Community Programs, Caseload												
Medicaid Mental 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	
FY 2006-07 Actuals	35,888	54,858	61,031	-	-	-	205,390	16,724	228	374,119		
FY 2007-08 Actuals	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%		
FY 2008-09 Actuals	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%		
FY 2009-10 Actuals	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%		
FY 2010-11 Actuals	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%		
FY 2011-12 Actuals	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%		
FY 2012-13 Projection	40,364	72,197	152,840	10,000	-	-	363,786	17,994	621	657,802		
% Change from FY 2011-12	1.57%	6.38%	12.12%	782.00%	-	-	8.71%	-0.22%	4.02%	9.94%		
FY 2013-14 Projection	41,195	77,441	164,051	10,000	-	-	401,411	18,057	655	712,810		
% Change from FY 2012-13	2.06%	7.26%	7.34%	0.00%	-	-	10.34%	0.35%	5.48%	8.36%		
FY 2014-15 Projection	42,081	82,124	168,739	10,000	-	-	426,907	18,209	680	748,740		
% Change from FY 2013-14	2.15%	6.05%	2.86%	0.00%	-	-	6.35%	0.84%	3.82%	5.04%		
FY 2012-13 Appropriation	40,820	73,254	153,880	10,000	-	-	367,649	18,159	679	664,441		
Difference between the FY 2012-13 Appropriation and the FY 2012-13 Projection	(456)	(1,057)	(1,040)	0	-	-	(3,863)	(165)	(58)	(6,639)		
Expanded Medicaid Average Monthly Caseload for Mental Health Community Programs												
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) (1)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	-	5,182	-	205,390	16,724	228	374,119
FY 2007-08 Actuals	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%	100.00%	0.00%	21.34%	-	-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	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%
FY 2009-10 Actuals	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%
FY 2010-11 Actuals	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%
FY 2011-12 Actuals	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%
FY 2012-13 Projection	40,364	8,874	63,323	73,483	28,615	42,531	8,211	10,000	363,786	17,994	621	657,802
% Change from FY 2011-12	1.57%	5.86%	6.45%	6.98%	16.63%	19.94%	7.62%	781.83%	8.71%	-0.22%	4.02%	9.94%
FY 2013-14 Projection	41,195	9,356	68,085	77,326	30,573	47,351	8,801	10,000	401,411	18,057	655	712,810
% Change from FY 2012-13	2.06%	5.43%	7.52%	5.23%	6.84%	11.33%	7.18%	0.00%	10.34%	0.35%	5.48%	8.36%
FY 2014-15 Projection	42,081	9,822	72,302	78,958	31,414	49,210	9,157	10,000	426,907	18,209	680	748,740
% Change from FY 2013-14	2.15%	4.98%	6.19%	2.11%	2.75%	3.93%	4.04%	0.00%	6.35%	0.84%	3.82%	5.04%
FY 2012-13 Appropriation	40,820	8,948	64,306	77,455	26,498	42,381	7,546	10,000	367,649	18,159	679	664,441
Difference between the FY 2012-13 Appropriation and the FY 2012-13 Projection	(456)	(74)	(983)	(3,972)	2,117	150	665	0	(3,863)	(165)	(58)	(6,639)

¹ 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 - Medicaid Mental Health Community Programs, Mental Health Capitation Payments Per Capita Historical Summary

Mental 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
FY 2007-08 Actuals	\$159.45	\$1,473.28	\$243.04	-	\$184.13	\$3,235.25	\$222.88	\$494.28
FY 2008-09 Actuals	\$163.48	\$1,593.93	\$247.30	-	\$185.92	\$3,147.83	\$230.52	\$469.21
% Change from FY 2007-08	2.53%	8.19%	1.75%	-	0.97%	-2.70%	3.43%	-5.07%
FY 2009-10 Actuals	\$148.47	\$1,632.73	\$247.36	-	\$180.47	\$2,792.78	\$230.48	\$450.48
% Change from FY 2008-09	-9.18%	2.43%	0.02%	-	-2.93%	-11.28%	-0.02%	-3.99%
FY 2010-11 Actuals	\$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%	3.15%
FY 2011-12 Actuals	\$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%
FY 2012-13 Projection	\$161.95	\$1,829.71	\$286.21	\$1,347.14	\$218.57	\$2,070.55	\$286.40	\$475.52
% Change from FY 2011-12	-1.01%	2.75%	4.59%	100.00%	7.91%	-3.81%	8.17%	4.79%
FY 2013-14 Projection	\$167.18	\$1,940.64	\$296.90	\$1,409.93	\$229.79	\$2,038.73	\$296.66	\$489.93
% Change from FY 2012-13	3.23%	6.06%	3.74%	4.66%	5.13%	-1.54%	3.58%	3.03%
FY 2014-15 Projection	\$172.56	\$2,052.86	\$307.83	\$1,475.33	\$241.71	\$2,023.18	\$307.23	\$511.24
% Change from FY 2013-14	1.11%	4.41%	4.17%	52.33%	6.52%	-2.68%	5.88%	3.91%

Expanded Medicaid Per Capita Summary for Mental 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 100% FPL	Baby Care Program-Adults	Adults without Dependent Children	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2007-08 Actuals	\$159.45	\$1,400.04	\$1,482.29	\$245.09	\$238.32	-	\$235.19	-	\$184.13	\$3,235.25	\$222.88	\$494.28
FY 2008-09 Actuals	\$163.48	\$1,511.57	\$1,604.27	\$252.17	\$244.48	-	\$218.14	-	\$185.92	\$3,147.83	\$230.52	\$469.21
% Change from FY 2007-08	2.53%	7.97%	8.23%	2.89%	2.58%	-	-7.25%	-	0.97%	-2.70%	3.43%	-5.07%
FY 2009-10 Actuals	\$148.47	\$1,537.50	\$1,645.34	\$253.36	\$257.25	-	\$201.68	-	\$180.47	\$2,792.78	\$230.48	\$450.48
% Change from FY 2008-09	-9.18%	1.72%	2.56%	0.47%	5.22%	-	-7.55%	-	-2.93%	-11.28%	-0.02%	-3.99%
FY 2010-11 Actuals	\$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%	3.15%
FY 2011-12 Actuals	\$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%
FY 2012-13 Projection	\$161.95	\$1,829.71	\$1,829.71	\$286.21	\$286.21	\$286.21	\$286.21	\$1,347.14	\$218.57	\$2,070.55	\$286.40	\$475.52
% Change from FY 2011-12	-1.01%	7.94%	2.06%	5.48%	3.65%	0.11%	24.66%	1574.30%	7.91%	-3.81%	8.17%	4.79%
FY 2013-14 Projection	\$167.18	\$1,940.64	\$1,940.64	\$296.90	\$296.90	\$296.90	\$296.90	\$1,409.93	\$229.79	\$2,038.73	\$296.66	\$489.93
% Change from FY 2012-13	3.23%	6.06%	6.06%	3.74%	3.74%	3.74%	3.74%	4.66%	5.13%	-1.54%	3.58%	3.03%
FY 2014-15 Projection	\$172.56	\$2,052.86	\$2,052.86	\$307.83	\$307.83	\$307.83	\$307.83	\$1,475.33	\$241.71	\$2,023.18	\$307.23	\$511.24
% Change from FY 2013-14	3.22%	5.78%	5.78%	3.68%	3.68%	3.68%	3.68%	4.64%	5.19%	-0.76%	3.56%	4.35%

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	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
Total FY 2007-08 Expenditures		\$5,805,825	\$83,141,085	\$14,810,246	\$0	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769
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
Total FY 2008-09 Expenditures		\$6,181,959	\$92,785,938	\$17,446,965	\$0	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190
% Change from FY 2007-08		6.48%	11.60%	17.80%	0.00%	16.64%	2.35%	21.43%	10.28%
FY 2009-10 ⁽¹⁾	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
Total FY 2009-10 Expenditures		\$5,769,639	\$99,376,640	\$21,905,038	\$0	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480
% Change from FY 2007-08		-6.67%	7.10%	25.55%	0.00%	14.22%	-9.46%	34.05%	5.32%
FY 2010-11 ⁽¹⁾	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
Total FY 2010-11 Expenditures		\$6,311,255	\$113,934,209	\$32,295,614	\$0	\$59,024,980	\$43,316,069	\$134,493	\$255,016,621
% Change from FY 2009-10		9.39%	14.65%	47.43%	0.00%	16.75%	-15.89%	37.30%	11.26%
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
Total FY 2011-12 Expenditures		\$6,542,836	\$122,026,064	\$38,617,767	\$91,667	\$68,943,664	\$38,991,546	\$158,074	\$275,371,619
% Change from FY 2010-11		3.67%	7.10%	19.58%	0.00%	16.80%	-9.98%	17.53%	7.98%

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

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	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	\$184,640,568
	Fee-For-Service												
	Inpatient Services	\$7,069	\$13,110	\$208,357	\$36,603	\$8,866	\$0	\$0	\$0	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$181,408	\$43,943	\$0	\$5,949	\$0	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$2,275	\$30,277	\$6,235	\$1,510	\$0	\$1,425	\$0	\$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	\$0	\$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	\$0	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769	
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	\$196,011,033
	Fee-For-Service												
	Inpatient Services	\$22,235	\$9,653	\$322,211	\$85,371	\$22,107	\$0	\$0	\$0	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$231,456	\$59,937	\$0	\$9,164	\$0	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$1,580	\$35,787	\$8,969	\$1,904	\$0	\$1,513	\$0	\$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	\$0	\$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	\$0	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190	
% Change from FY 2007-08	6.48%	13.22%	11.41%	14.13%	100.00%	0.00%	3.11%	0.00%	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	\$0	\$49,749,580	\$51,334,158	\$97,955	\$215,860,937
	Fee-For-Service												
	Inpatient Services	\$36,707	\$0	\$327,355	\$18,244	\$5,435	\$1,024	\$0	\$0	\$184,094	\$23,702	\$0	\$596,561
	Outpatient Services	\$18,805	\$35,433	\$493,185	\$443,259	\$132,053	\$24,891	\$23,538	\$0	\$601,664	\$139,423	\$0	\$1,912,251
	Physician Services	\$61	\$631	\$45,028	\$3,657	\$1,090	\$205	\$1,591	\$0	\$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	\$0	\$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	\$0	\$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%	0.00%	4.69%	0.00%	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	\$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	\$0	\$209,493	\$31,297	\$0	\$802,447
	Outpatient Services	\$19,668	\$54,047	\$784,682	\$584,992	\$193,410	\$260,702	\$26,955	\$0	\$843,338	\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$559	\$53,093	\$6,489	\$2,145	\$2,892	\$2,017	\$0	\$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	\$0	\$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	\$0	\$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%	100.00%	8.86%	0.00%	16.75%	-15.89%	37.30%	11.26%	
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	\$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	\$0	\$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
Total FY 2011-12 Expenditures	\$6,542,836	\$14,288,953	\$107,737,111	\$19,325,658	\$7,020,383	\$10,493,405	\$1,778,321	\$91,667	\$68,943,664	\$38,991,546	\$158,074	\$275,371,619	
% Change from FY 2010-11	3.67%	10.38%	6.68%	7.35%	52.30%	32.21%	1.83%	0.00%	16.80%	-9.98%	17.53%	7.98%	

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