

COMMUNITY SUPPORT EXPENDITURE ANALYSIS

Historical Expenditures

	<i>Community Support</i>	<i>Enhanced Mental Health</i>	<i>Independently Enrolled MH</i>	<i>Total Mental Health</i>	<i>Specialized Therapies</i>	<i>Total Nonphysician Practitioners</i>
2007	\$ 808,098,625	\$ 82,845,550	\$ 53,051,705	\$ 943,995,879	\$ 56,065,150	\$ 1,000,061,030
2008	\$ 823,907,297	\$ 124,440,897	\$ 68,000,692	\$ 1,016,348,886	\$ 67,000,402	\$ 1,083,349,288
2009	\$ 449,156,823	\$ 258,837,514	\$ 84,838,789	\$ 792,833,123	\$ 79,518,246	\$ 872,351,370
2010 YTD	\$ 95,689,274	\$ 104,845,845	\$ 23,682,425	\$ 224,217,544	\$ 21,856,604	\$ 246,074,148

Budgeted Expenditures

	<i>Community Support</i>	<i>Enhanced Mental Health</i>	<i>Independently Enrolled MH</i>	<i>Total Mental Health</i>	<i>Specialized Therapies</i>	<i>Total Nonphysician Practitioners</i>
2009 Authorized	\$ 724,955,262	\$ 83,038,952	\$ 53,175,553	\$ 861,169,767	\$ 56,196,033	\$ 917,365,800

2009 Community Support Target set at 70% of Nonphysician Practitioners

\$ 642,156,060

	<i>Community Support</i>	<i>Enhanced Mental Health</i>	<i>Independently Enrolled MH</i>	<i>Total Mental Health</i>	<i>Specialized Therapies</i>	<i>Total Nonphysician Practitioners</i>
2010 Base Budget	\$ 445,767,020	\$ 338,755,249	\$ 94,944,077	\$ 879,466,346	\$ 88,989,795	\$ 968,456,141
Continuation	\$ (53,499,811)	\$ (30,830,564)	\$ (10,105,288)	\$ (94,435,663)	\$ (9,471,550)	\$ (103,907,212)
Growth	28,956,451	16,686,857	5,469,426	51,112,735	5,126,419	56,239,154
Rate	(14,173,844)	(8,168,021)	(2,677,220)	(25,019,085)	(2,509,322)	(27,528,407)
Program	(186,406,653)	-	-	(186,406,653)	-	(186,406,653)
2010 Budget	<u>\$ 220,643,164</u>	<u>\$ 316,443,521</u>	<u>\$ 87,630,995</u>	<u>\$ 624,717,680</u>	<u>\$ 82,135,343</u>	<u>\$ 706,853,023</u>
2010 State Portion	\$ 77,225,107	\$ 110,755,232	\$ 30,670,848	\$ 218,651,188	\$ 28,747,370	\$ 247,398,558
2009 State Portion	<u>\$ 157,204,888</u>	<u>\$ 90,593,130</u>	<u>\$ 29,693,576</u>	<u>\$ 277,491,593</u>	<u>\$ 27,831,386</u>	<u>\$ 305,322,979</u>
Change	<u>\$ (79,979,781)</u>	<u>\$ 20,162,102</u>	<u>\$ 977,272</u>	<u>\$ (58,840,405)</u>	<u>\$ 915,984</u>	<u>\$ (57,924,421)</u>