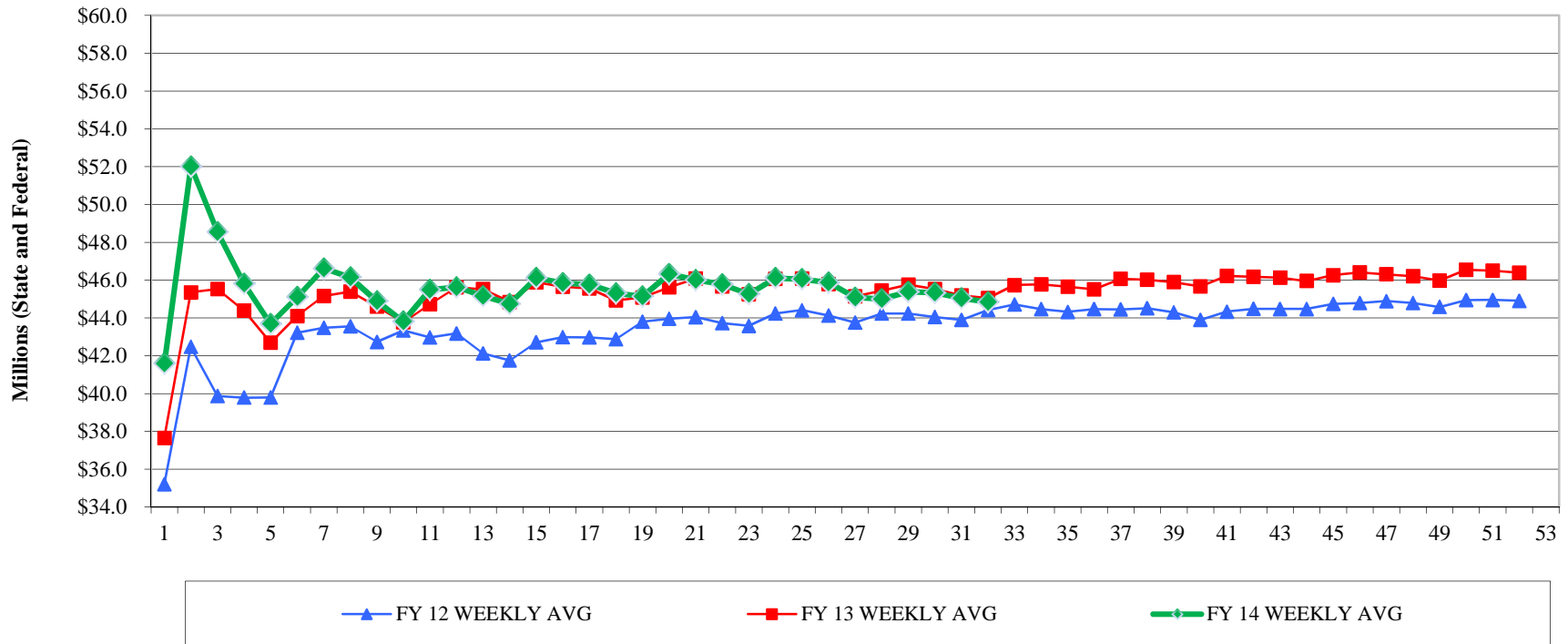


MaineCare Weekly Cycle Averages - FY 12, FY 13 and FY 14

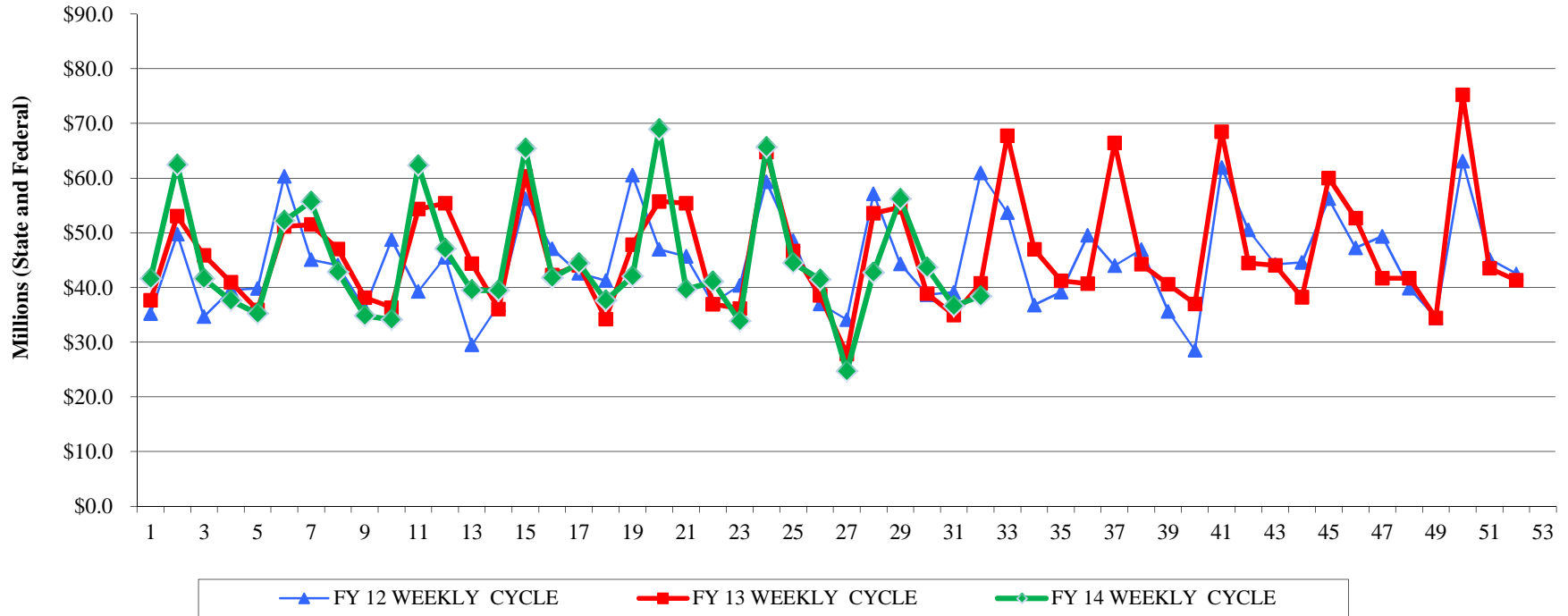
FY 14 Through 2/08/14 - Week 32



° FY 14 averages do not reflect MaineCare hospital settlements of \$490.2 million paid in the 9/21/13 (12th) cycle. FY 13 averages do not reflect MaineCare hospital settlements of \$26.3 million paid in the 9/29/12 (13th) cycle.

MaineCare Weekly Cycles - FY 12, FY 13 and FY 14

FY 14 Through 2/08/14 - Week 32

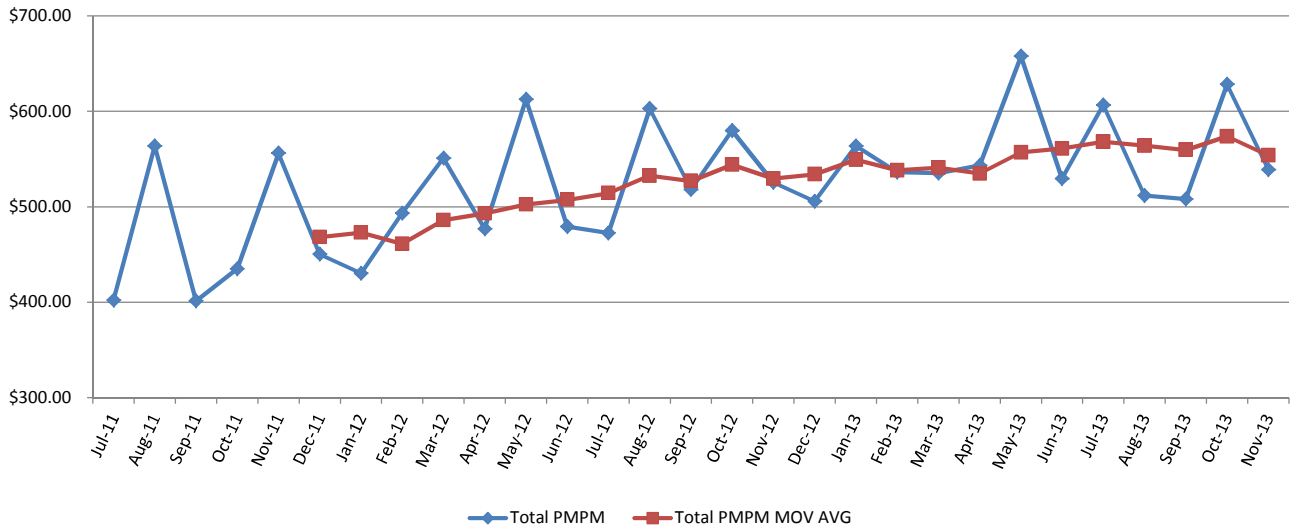


° FY 14 cycles do not reflect MaineCare hospital settlements of \$490.2 million paid in the 9/21/13 (12th) cycle. FY 13 cycles do not reflect MaineCare hospital settlements of \$26.3 million paid in the 9/29/12 (13th) cycle.

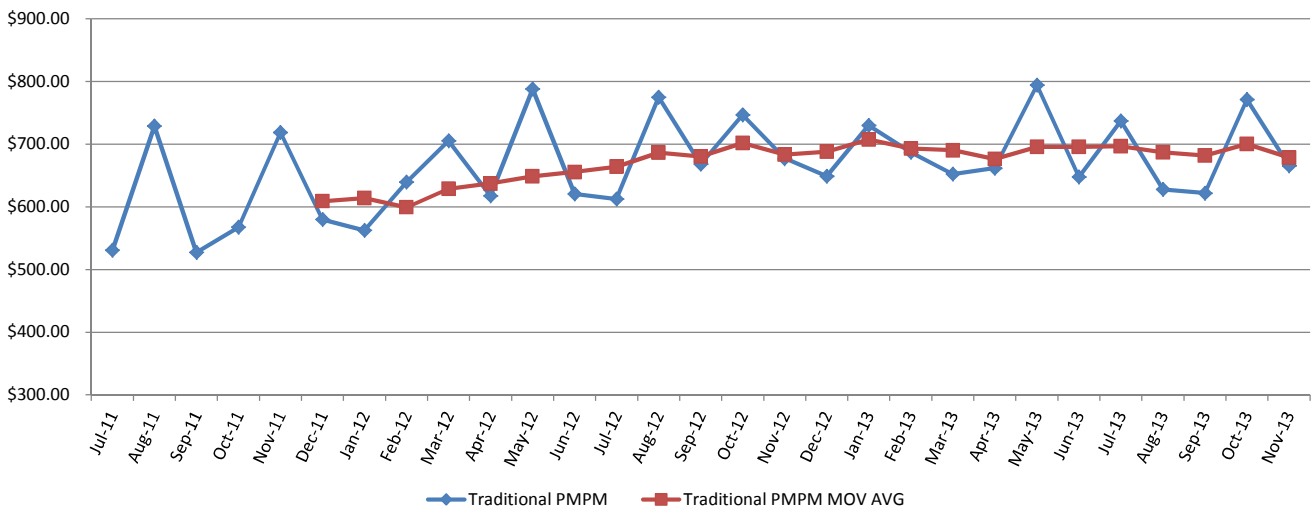
MaineCare Monthly Spending and Caseload Summary

SFY	Month	CHIP ME			CHIP Cub Care			ME Parents			ME Parents			Non-Cat.			MSP/DEL			Total					
		Traditional			125/133 to 150%			151% to 200%*			101% to 150%			151% to 200%*											
		Costs	Members	PMPM	Costs	Members	PMPM	Costs	Members	PMPM	Costs	Members	PMPM	Costs	Members	PMPM	Costs	Members	PMPM	Costs	Members	PMPM	Costs	Members	PMPM
2012	Jul-11	\$133,662,004	251,756	\$530.92	\$1,347,953	10,307	\$130.78	\$634,168	5,854	\$108.33	\$2,664,131	21,641	\$123.11	\$677,839	7,692	\$88.12	\$3,310,535	16,257	\$203.64	\$1,184,586	43,292	\$27.36	\$143,481,216	356,799	\$402.13
2012	Aug-11	\$183,766,623	252,163	\$728.76	\$1,860,244	10,434	\$178.29	\$939,749	5,841	\$160.89	\$4,894,797	21,809	\$224.44	\$1,284,029	7,752	\$165.64	\$6,122,818	15,853	\$386.22	\$2,598,225	43,610	\$59.58	\$201,466,485	357,462	\$563.60
2012	Sep-11	\$131,860,700	250,207	\$527.01	\$1,404,039	10,588	\$132.61	\$691,927	5,834	\$118.60	\$3,001,236	22,059	\$136.05	\$867,751	7,713	\$112.50	\$3,900,673	18,957	\$205.76	\$2,398,336	43,871	\$54.67	\$144,124,662	359,229	\$401.21
2012	Oct-11	\$142,944,603	251,932	\$567.39	\$1,680,800	10,874	\$154.57	\$775,342	5,825	\$133.11	\$3,537,652	22,566	\$156.77	\$991,258	7,862	\$126.08	\$4,787,956	18,819	\$254.42	\$2,390,828	43,437	\$55.04	\$157,108,439	361,315	\$434.82
2012	Nov-11	\$181,123,328	252,087	\$718.50	\$1,946,265	10,741	\$181.20	\$1,019,299	5,829	\$174.87	\$4,784,863	21,884	\$218.65	\$1,316,589	7,850	\$167.72	\$5,719,232	18,496	\$309.21	\$4,623,420	43,667	\$105.88	\$200,532,996	360,554	\$556.18
2012	Dec-11	\$146,726,722	253,016	\$579.91	\$1,769,230	10,943	\$161.68	\$889,833	5,817	\$152.97	\$4,155,483	21,977	\$189.08	\$1,133,016	7,929	\$142.90	\$4,723,888	18,023	\$262.10	\$3,415,349	43,940	\$77.73	\$162,813,521	361,645	\$450.20
2012	Jan-12	\$135,853,418	241,530	\$562.47	\$1,409,005	10,385	\$135.68	\$727,714	5,664	\$128.48	\$3,067,972	20,709	\$148.15	\$812,240	6,969	\$116.55	\$4,099,531	15,231	\$269.16	\$2,212,782	43,959	\$50.34	\$148,182,662	344,447	\$430.20
2012	Feb-12	\$155,872,125	243,780	\$639.40	\$1,941,158	10,216	\$190.01	\$968,667	5,725	\$169.20	\$3,655,063	20,736	\$176.27	\$1,032,789	6,990	\$147.75	\$4,566,360	14,846	\$307.58	\$2,854,942	44,162	\$64.65	\$170,891,104	346,455	\$493.26
2012	Mar-12	\$170,453,054	241,720	\$705.17	\$2,142,518	9,912	\$216.15	\$1,111,765	5,668	\$196.15	\$4,856,933	20,471	\$237.26	\$1,190,733	6,932	\$171.77	\$5,765,835	14,308	\$402.98	\$3,580,001	44,174	\$81.04	\$189,100,839	343,185	\$551.02
2012	Apr-12	\$149,275,512	241,764	\$617.44	\$1,590,913	10,106	\$157.42	\$931,262	5,608	\$166.06	\$4,047,975	20,854	\$194.11	\$1,006,669	6,867	\$146.60	\$4,439,226	13,888	\$319.64	\$2,441,736	44,202	\$55.24	\$163,733,293	343,289	\$476.95
2012	May-12	\$190,566,294	241,794	\$788.13	\$2,046,873	10,076	\$203.14	\$1,083,218	5,642	\$191.99	\$4,914,284	20,768	\$236.63	\$1,358,707	6,874	\$197.66	\$6,170,576	13,460	\$458.44	\$3,873,791	44,266	\$87.51	\$210,013,743	342,880	\$612.50
2012	Jun-12	\$149,820,181	241,404	\$620.62	\$1,747,345	10,219	\$170.99	\$909,074	5,619	\$161.79	\$3,796,830	21,020	\$180.63	\$1,028,899	6,827	\$150.71	\$3,904,899	13,029	\$299.71	\$2,861,777	44,313	\$64.58	\$164,069,005	342,431	\$479.13
2013	Jul-12	\$147,065,132	240,225	\$612.20	\$1,475,691	10,021	\$147.26	\$783,183	5,545	\$141.24	\$3,934,668	21,225	\$185.38	\$914,676	6,752	\$135.47	\$4,096,788	12,820	\$319.56	\$2,852,761	44,411	\$64.24	\$161,122,899	340,999	\$472.50
2013	Aug-12	\$186,574,760	240,857	\$774.63	\$2,068,578	9,984	\$207.19	\$1,131,682	5,553	\$203.80	\$5,703,690	21,178	\$269.32	\$1,334,479	6,728	\$198.35	\$5,578,027	12,388	\$450.28	\$3,206,957	44,373	\$72.27	\$205,598,173	341,061	\$602.82
2013	Sep-12	\$160,467,588	240,176	\$668.12	\$1,671,841	10,130	\$165.04	\$1,055,285	5,529	\$190.86	\$4,726,481	21,233	\$222.60	\$1,088,448	6,676	\$163.04	\$4,838,039	12,050	\$401.50	\$2,390,340	44,434	\$53.80	\$176,238,022	340,228	\$518.00
2013	Oct-12	\$179,104,275	239,893	\$746.60	\$2,199,930	10,153	\$216.68	\$1,116,011	5,564	\$200.58	\$5,326,384	21,244	\$250.72	\$1,371,501	6,759	\$202.91	\$4,832,715	11,532	\$419.07	\$2,952,651	44,527	\$66.31	\$196,903,467	339,672	\$579.69
2013	Nov-12	\$161,833,924	239,071	\$676.93	\$1,854,609	10,235	\$181.20	\$923,277	5,575	\$165.61	\$4,669,309	21,122	\$221.06	\$1,267,554	6,726	\$188.46	\$4,710,299	11,074	\$425.35	\$2,577,623	44,642	\$57.74	\$177,836,595	338,445	\$525.45
2013	Dec-12	\$155,017,908	239,052	\$648.47	\$2,011,546	10,295	\$195.39	\$1,178,307	5,612	\$209.96	\$4,714,771	21,149	\$222.93	\$1,093,483	6,752	\$161.95	\$3,969,630	10,749	\$369.30	\$3,098,184	44,775	\$69.19	\$171,083,829	338,384	\$505.59
2013	Jan-13	\$174,452,249	238,974	\$730.01	\$1,813,878	10,299	\$176.12	\$983,550	5,608	\$175.38	\$4,629,366	21,177	\$218.60	\$1,244,336	6,711	\$185.42	\$4,367,482	10,378	\$420.84	\$3,102,937	44,893	\$69.12	\$190,593,798	338,040	\$563.82
2013	Feb-13	\$165,949,675	241,593	\$686.90	\$1,794,752	9,774	\$183.63	\$1,040,084	5,568	\$186.80	\$4,397,104	20,619	\$213.25	\$1,213,416	6,477	\$187.34	\$3,751,213	10,116	\$370.82	\$3,648,602	44,908	\$81.25	\$181,794,846	339,055	\$536.18
2013	Mar-13	\$161,344,566	247,354	\$652.28	\$1,684,983	6,311	\$266.99	\$1,034,661	5,154	\$200.75	\$4,410,123	17,077	\$258.25	\$1,152,349	1,740		\$4,185,814	9,857	\$424.65	\$3,251,781	43,316	\$75.07	\$177,064,277	330,809	\$535.25
2013	Apr-13	\$164,493,721	248,607	\$661.66	\$1,455,278	5,654	\$257.39	\$931,455	5,080	\$183.36	\$3,931,524	16,227	\$242.28	\$443,135	780		\$4,316,565	9,603	\$449.50	\$3,433,429	43,552	\$78.84	\$179,005,107	329,503	\$543.26
2013	May-13	\$197,792,121	249,013	\$794.30	\$1,629,396	5,403	\$301.57	\$1,136,209	4,987	\$227.83	\$5,113,396	15,621	\$327.34	\$320,484	19		\$5,158,630	9,335	\$552.61	\$4,697,836	43,780	\$107.31	\$215,848,072	328,158	\$657.76
2013	Jun-13	\$160,713,668	248,205	\$647.50	\$1,128,938	5,414	\$208.52	\$1,037,425	4,909	\$211.33	\$3,649,402	15,667	\$232.94	\$79,316	10		\$3,586,284	9,058	\$395.92	\$3,042,194	43,871	\$69.34	\$173,237,227	327,134	\$529.56
2014	Jul-13	\$183,955,306	249,597	\$737.01	\$1,432,739	5,505	\$260.26	\$1,084,425	4,864	\$222.95	\$4,484,269	15,545	\$288.47	\$57,653	0		\$4,453,869	8,792	\$506.58	\$3,592,124	43,817	\$81.98	\$199,060,385	328,120	\$606.67
2014	Aug-13	\$154,988,150	246,889	\$627.76	\$1,016,787	5,515	\$184.37	\$737,714	4,783	\$154.24	\$3,239,820	15,255	\$212.38	\$54,686	0		\$3,227,050	8,544	\$377.70	\$3,002,493	43,888	\$68.41	\$166,266,700	324,874	\$511.79
2014	Sep-13	\$152,813,181	245,738	\$621.85	\$983,578	5,707	\$172.35	\$824,581	4,740	\$173.96	\$3,366,068	15,163	\$221.99	\$9,970	0		\$3,585,027	8,303	\$431.77	\$2,781,729	43,892	\$63.38	\$164,364,134	323,543	\$508.01
2014	Oct-13	\$189,132,379	245,203	\$771.33	\$1,485,473	5,891	\$252.16	\$1,077,535	4,737	\$227.47	\$3,927,858	15,163	\$259.04	\$27,931	0		\$3,857,916	8,068	\$478.18	\$3,429,550	43,933	\$78.06	\$202,938,642	322,995	\$628.30
2014	Nov-13	\$162,139,736	243,658	\$665.44	\$1,349,505	5,940	\$227.19	\$968,750	4,704	\$205.94	\$3,166,843	15,131	\$209.30	\$13,153	0		\$3,133,085	7,806	\$401.37	\$2,304,885	43,993	\$52.39	\$173,075,957	321,232	\$538.79
2014	Dec-13																								
2014	Jan-14																								
2014	Feb-14																								
2014	Mar-14																								
2014	Apr-14																								
2014	May-14																								
2014	Jun-14																								
FY 2012 Avg.		\$155,993,714	246,929	\$631.73	\$1,740,529	10,400	\$167.36	\$890,168	5,744	\$154.98	\$3,948,102	21,375	\$184.71	\$1,058,377	7,355	\$143.90	\$4,792,627	15,931	\$300.84	\$2,869,648	43,908	\$65.36	\$171,293,164	351,641	\$487.13
FY 2013 Avg.		\$167,900,799	242,752	\$691.66	\$1,732,452	8,639	\$200.53	\$1,029,261	5,390	\$190.95	\$4,600,518	19,462	\$236.39	\$960,265	4,678	\$205.29	\$4,449,291	10,747	\$414.02	\$3,187,941	44,290	\$71.98	\$183,860,526	335,957	\$547.27
FY 2014 Avg.		\$168,605,750	246,217	\$684.79	\$1,253,616	5,712	\$219.49	\$938,601	4,766	\$196.95	\$3,636,972	15,251	\$238.47	\$32,679	0	na	\$3,651,389	8,303	\$439.79	\$3,022,156	43,905	\$68.83	\$1		

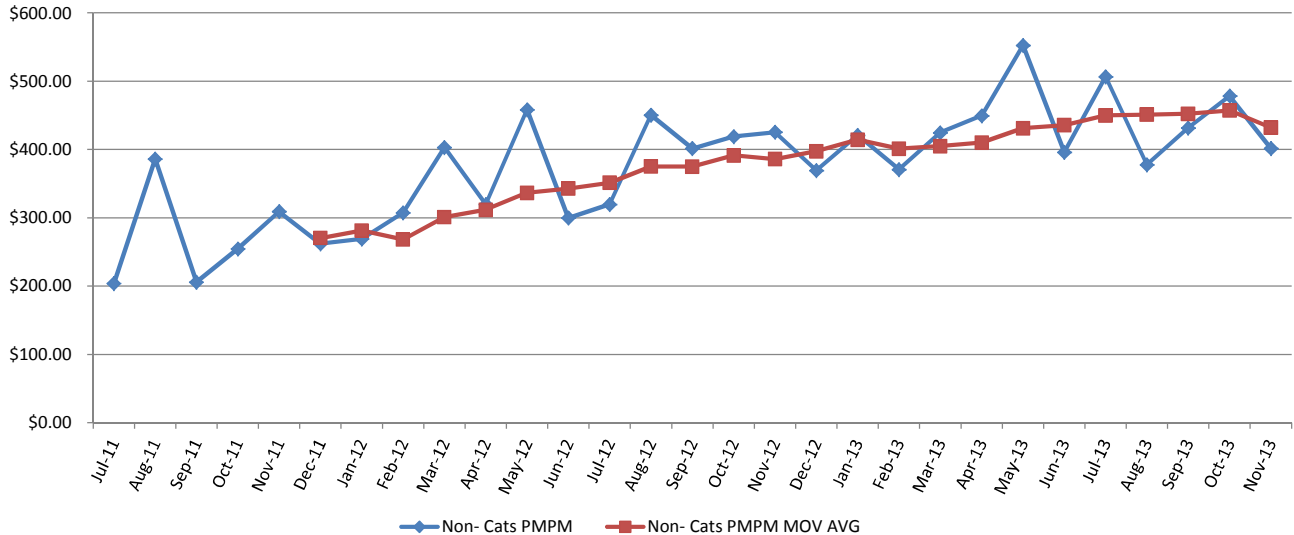
MaineCare Per Member Per Month (PMPM) All Groups



MaineCare Per Member Per Month (PMPM) Traditional Groups



MaineCare Per Member Per Month (PMPM) Non-Cat. Group



MaineCare Table 1 - MaineCare and Related Expenditures Detail Through 7 Months

All Funds

Expenditure Categories	FY 2012	FY 2013	FY 2014	Chgs. FY 2013 to FY 2014	
	7 Months	7 Months	7 Months	\$	%
1 Hospital Services	\$271,189,512	\$334,912,467	\$344,385,236	\$9,472,770	2.8%
1A Hospital Settlements ¹	\$0	\$26,332,279	\$490,200,000	\$463,867,721	na
2 Residential Care	\$306,541,009	\$304,418,644	\$311,124,157	\$6,705,513	2.2%
3 HCBC Waivers	\$191,026,397	\$189,030,488	\$191,594,700	\$2,564,212	1.4%
4 Pharmacy and Related	\$178,213,664	\$172,859,630	\$181,722,013	\$8,862,383	5.1%
5 Medical Professionals	\$102,346,717	\$98,571,890	\$91,931,350	(\$6,640,540)	-6.7%
6 Medicare Crossover Payments	\$71,779,510	\$77,933,050	\$54,757,851	(\$23,175,199)	-29.7%
7 Mental Health Services	\$142,229,015	\$157,947,381	\$163,694,562	\$5,747,181	3.6%
8 Clinic Services	\$27,376,395	\$31,334,054	\$27,662,680	(\$3,671,374)	-11.7%
9 Home Health	\$16,498,700	\$17,329,773	\$19,202,113	\$1,872,340	10.8%
10 Rehabilitation Services	\$10,691,644	\$13,058,664	\$14,071,233	\$1,012,569	7.8%
11 Case Management ²	\$53,206,010	\$24,812,436	\$25,476,991	\$664,556	2.7%
12 Certified Seed	\$9,448,637	\$13,244,060	\$13,060,936	(\$183,124)	-1.4%
13 Transportation Services	\$27,665,115	\$26,019,550	\$25,460,737	(\$558,812)	-2.1%
15 Other Services	\$10,920,491	\$7,108,443	\$13,961,517	\$6,853,074	96.4%
16 Other Adjustments	(\$9,711,767)	(\$16,058,813)	(\$45,064,386)	(\$29,005,573)	180.6%
All Funds Totals	\$1,409,421,048	\$1,478,853,995	\$1,923,241,691	\$444,387,696	30.0%
One-Time Adjustments ^{1,2}	(\$29,736,437)	(\$26,332,279)	(\$490,200,000)		
Adjusted All Funds Totals	\$1,379,684,611	\$1,452,521,716	\$1,433,041,691	(\$19,480,025)	-1.3%
General Fund Totals	\$474,098,876	\$457,701,867	\$453,100,291	(\$4,601,576)	-1.0%
One-Time Adjustments ^{1,2}	(\$29,736,437)	(\$9,671,846)	\$0		
General Fund Adjusted Totals	\$444,362,439	\$448,030,021	\$453,100,291	\$5,070,270	1.1%

¹ Includes one-time hospital settlement payments in FY 2013 and FY 2014.

² Includes a one-time \$29.7 million FY 2012 targeted case management federal settlement.

MaineCare and Related Program Spending through 7 Months

2/11/2014

Sum of Sum: POSTING_AMOUNT	2013 to 2014			
	2012 (7 mos.)	2013 (7 mos.)	2014 (7 mos.)	\$ Chg. % Chg.
1 Hospital Services	\$271,189,512	\$334,912,467	\$344,385,236	\$9,472,770 2.8%
6720 - HOSP INPATIENT CARE	\$91,152,071	\$125,636,105	\$117,723,378	(\$7,912,727) -6.3%
6721 - HOSP OUTPATIENT CARE	\$8,655,569	\$83,507,677	\$122,538,569	\$39,030,892 46.7%
6726 - HOSPITAL SERVICES	\$171,381,872	\$125,768,684	\$42,539,624	(\$83,229,061) -66.2%
67C1 - CRITICAL ACCESS HOSPITAL INPATIENT	\$0	\$0	\$7,351,660	\$7,351,660 na
67C2 - CRITICAL ACCESS HOSPITAL OUTPATIENT	\$0	\$0	\$33,761,672	\$33,761,672 na
67M1 - MENTAL HEALTH FACILITY INPATIENT	\$0	\$0	\$16,089,544	\$16,089,544 na
67M2 - MENTAL HEALTH FACILITY OUTPATIENT	\$0	\$0	\$4,380,789	\$4,380,789 na
1A Hospital Settlements	\$0	\$26,332,279	\$490,200,000	\$463,867,721 na
6722 - HOSP ANNUAL SETTLEMENT	\$0	\$26,332,279	\$490,200,000	\$463,867,721 na
2 Residential Care	\$306,541,009	\$304,418,644	\$311,124,157	\$6,705,513 2.2%
6705 - BOARDING HOME CARE	(\$101,024)	(\$415,502)	\$241,971	\$657,473 -158.2%
6706 - RESIDENT DIAGNO AND TREAT	\$109,763,982	\$102,658,717	\$103,659,195	\$1,000,477 1.0%
6725 - INTR CARE FAC CARE	\$134,964,890	\$143,235,548	\$144,612,035	\$1,376,488 1.0%
6729 - MR GROUP CARE - ICF	\$22,157,050	\$17,729,748	\$19,564,869	\$1,835,121 10.4%
6766 - PERSONAL CARE SERVICES	\$39,756,112	\$41,210,134	\$43,046,088	\$1,835,954 4.5%
3 HCBC Waivers	\$191,026,397	\$189,030,488	\$191,594,700	\$2,564,212 1.4%
6772 - M R WAIVERED SERV	\$180,079,344	\$177,417,573	\$179,418,673	\$2,001,099 1.1%
6778 - BME WAIVERED SERVICES	\$4,934,688	\$5,640,011	\$6,467,026	\$827,015 14.7%
6786 - PCA WAIVERED SERVICES	\$6,012,365	\$5,972,903	\$5,709,002	(\$263,902) -4.4%
4 Pharmacy and Related	\$178,213,664	\$172,859,630	\$181,722,013	\$8,862,383 5.1%
6602 - S S A HEALTH INSURANCE	\$92,182,172	\$90,541,058	\$96,527,228	\$5,986,169 6.6%
6780 - PRESCRIPTION DRUGS	\$66,510,762	\$63,677,627	\$64,006,855	\$329,228 0.5%
6781 - MEDICAL SUPPLIES	\$9,667,552	\$10,143,369	\$11,211,397	\$1,068,028 10.5%
6782 - MEDICAL EQUIPMENT	\$340	\$0	\$0	\$0 na
6783 - PROSTHETIC AND ORTH EQUIP	\$2,091,848	\$1,860,873	\$917,833	(\$943,040) -50.7%
6790 - LABORATORY SERVICES	\$6,276,288	\$5,208,604	\$7,779,633	\$2,571,029 49.4%
67G0 - PHARMACY INCENTIVE PROGRAM	\$1,484,701	\$1,428,098	\$1,279,067	(\$149,032) -10.4%
5 Medical Professionals	\$102,346,717	\$98,571,890	\$91,931,351	(\$6,640,540) -6.7%
6740 - MEDICAL DOCTOR SERVICES	\$63,583,838	\$61,825,238	\$59,925,090	(\$1,900,147) -3.1%
6745 - NURSE PRACTITIONERS	\$12,433,205	\$10,369,909	\$9,530,164	(\$839,745) -8.1%
6750 - GENERAL DENTISTRY	\$18,949,551	\$19,259,836	\$17,460,817	(\$1,799,019) -9.3%
6757 - LICENSED SOCIAL WORKER SVCS	(\$177,695)	\$15,802	\$31,595	\$15,793 99.9%
6759 - NURSE MIDWIFERY	\$1,248,647	\$1,331,338	\$1,182,460	(\$148,878) -11.2%
6762 - PCCM MANAGEMENT FEE	\$3,131,470	\$3,174,770	\$1,758,015	(\$1,416,755) -44.6%
6764 - OPTOMETRY	\$2,011,914	\$1,656,554	\$1,610,567	(\$45,987) -2.8%
6768 - PODIATRY	\$609,319	\$437,909	\$432,643	(\$5,266) -1.2%
67D0 - PEDIATRIC MEDICINE-PCPIP PMTS	\$28,761	\$0	\$0	\$0 na
67H0 - PCMH-PATIENT CENTERED MEDICAL HOME	\$527,706	\$500,535	\$0	(\$500,535) -100.0%
6 Medicare Crossover Payments	\$71,779,510	\$77,933,050	\$54,757,851	(\$23,175,199) -29.7%
6733 - PART A DED & CO-INS	\$20,585,859	\$19,350,223	\$14,288,187	(\$5,062,037) -26.2%
6734 - PART B DED & CO-INS	\$51,193,651	\$58,582,826	\$40,469,664	(\$18,113,163) -30.9%
7 Mental Health Services	\$142,229,015	\$157,947,381	\$163,694,562	\$5,747,181 3.6%
3897 - ALLOCATED PAYROLL	\$7,878,797	\$7,001,058	\$8,791,102	\$1,790,044 25.6%
6717 - ADJ OR REMEDIAL TRAINING	\$24,674,214	\$25,866,474	\$25,380,197	(\$486,278) -1.9%
6732 - MENTAL HEALTH CTR SER	\$8,516,105	\$8,039,477	\$7,371,355	(\$668,122) -8.3%
6755 - MEDICAL REPORTS/RECORDS	\$460,445	\$32,845	(\$77,836)	(\$110,681) -337.0%
6769 - PSYCHOLOGIST SERVICES	\$5,288,744	\$5,106,788	\$5,840,897	\$734,110 14.4%
6774 - M H WAIVERED SERV	\$70,776,037	\$73,229,498	\$77,108,649	\$3,879,151 5.3%
67A0 - DEV & BEHAV CLINIC SERV	\$21,879,757	\$30,496,875	\$30,965,283	\$468,409 1.5%
67C0 - DAY TREATMENT SERVICES	\$2,754,917	\$8,174,368	\$8,314,916	\$140,548 1.7%
8 Clinic Services	\$27,376,395	\$31,334,054	\$27,662,680	(\$3,671,374) -11.7%
6730 - AMBULATORY AGENCY SERVICE	\$4,094	\$0	\$0	\$0 na
6735 - FAMILY PLNG CLINICS	\$344	\$0	\$111	\$111 na
6737 - SPEECH & HEARING CLINICS	\$2,458	\$0	\$0	\$0 na
6738 - RURAL HEALTH CLINICS	\$6,098,819	\$8,669,274	\$6,278,635	(\$2,390,639) -27.6%
6739 - OTHER CLINICS	\$31,713	\$49,082	\$1,710,427	\$1,661,345 3384.8%
6741 - AMBULATORY SURGICAL CNTRS	\$662,889	\$298,067	\$3,214	(\$294,853) -98.9%
6798 - FEDERALLY QUALIFIED HEALTH CAR	\$20,576,078	\$22,317,630	\$19,670,293	(\$2,647,338) -11.9%
9 Home Health	\$16,498,700	\$17,329,773	\$19,202,113	\$1,872,340 10.8%
6736 - HOSPICE SERVICES	\$1,415,155	\$1,202,344	\$1,180,140	(\$22,204) -1.8%
6761 - HOME HEALTH SERVICES	\$5,177,231	\$5,409,900	\$6,481,596	\$1,071,696 19.8%
6765 - PRIVATE DUTY NURSING	\$7,929,769	\$8,252,608	\$8,890,843	\$638,235 7.7%
6767 - ATTENDANT SERVICES	\$67,494	\$47,500	\$33,219	(\$14,281) -30.1%
67A4 - ADULT FAMILY HOMES	\$1,896,883	\$2,415,922	\$2,615,653	\$199,731 8.3%
67A6 - OTHER RELATED CONDITIONS WAIVER	\$0	\$0	\$663	\$663 na
67F6 - ASSISTED LIVING SERVICES	\$12,168	\$1,499	\$0	(\$1,499) -100.0%
10 Rehabilitation Services	\$10,691,644	\$13,058,664	\$14,071,233	\$1,012,569 7.8%
6747 - REHABILITATIVE SERVICES	\$7,002,367	\$6,536,323	\$7,649,613	\$1,113,291 17.0%
6763 - OCCUPATIONAL THERAPY	\$986,938	\$1,734,765	\$1,812,924	\$78,159 4.5%
6771 - PHYSICAL THERAPY	\$680,106	\$885,466	\$878,793	(\$6,673) -0.8%
6776 - SPEECH THERAPY	\$2,022,233	\$3,902,110	\$3,729,902	(\$172,208) -4.4%
11 Case Management	\$53,206,010	\$24,812,436	\$25,476,991	\$664,556 2.7%
6690 - REFUND OF OVERPAYMENT	\$29,736,437	\$0	\$0	\$0 na
6748 - CASE MANAGEMENT	\$23,469,573	\$24,812,436	\$25,476,991	\$664,556 2.7%
12 Certified Seed	\$9,448,637	\$13,244,060	\$13,060,936	(\$183,124) -1.4%
6796 - EARLY INTERVENTION SERVICES	\$4,407,131	\$5,081,326	\$6,956,341	\$1,875,015 36.9%
67A3 - CERTIFIED SEED - SCHOOL REHAB	\$5,041,507	\$8,162,735	\$6,104,595	(\$2,058,139) -25.2%
13 Transportation Services	\$27,665,115	\$26,019,550	\$25,460,737	(\$558,812) -2.1%
6791 - AMBULANCE	\$5,696,543	\$4,887,484	\$4,700,538	(\$186,946) -3.8%
6792 - OTHER TRANSPORTATION	\$21,968,572	\$21,132,065	\$20,760,199	(\$371,866) -1.8%
15 Other Services	\$10,920,491	\$7,108,443	\$13,961,517	\$6,853,074 96.4%
16 Other Adjustments	(\$9,711,767)	(\$16,058,813)	(\$45,064,386)	(\$29,005,573) 180.6%
6799 - OTHER SERVICES	(\$9,711,767)	(\$16,058,813)	(\$45,064,386)	(\$29,005,573) 180.6%
Grand Total	\$1,409,421,048	\$1,478,853,995	\$1,923,241,691	\$444,387,696 30.0%