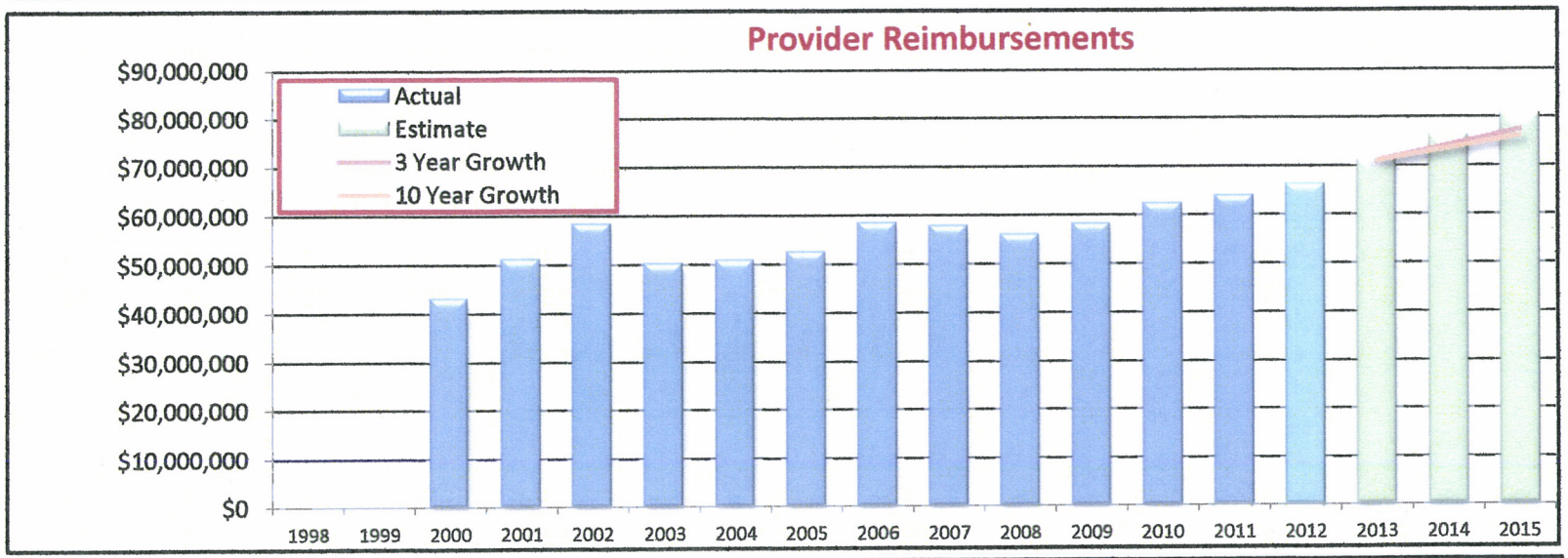
Dashboard

Administrative Projections

Core Medicaid: Children's Mental Health

6.5% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$56,096,611	-3.0%
2009		$58,181,832	3.7%
2010		$62,363,669	7.2%
2011		$63,912,860	2.5%
2012	$68,473,642	$66,209,605	3.6%
2013	$69,488,059	$71,043,921	7.3%
2014		$76,158,768	7.2%
2015		$80,509,174	5.7%

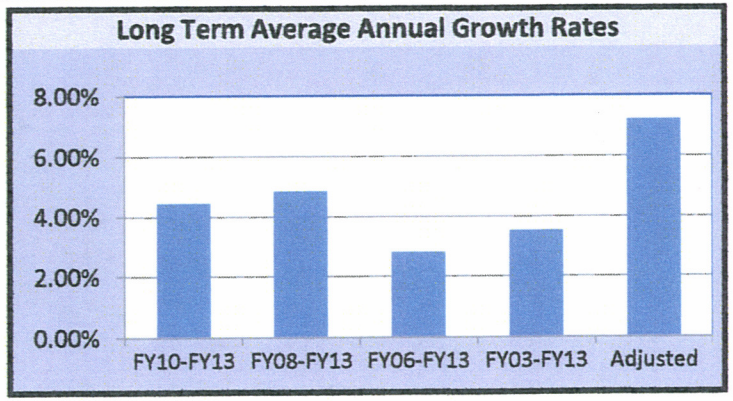


EXHIBIT 4
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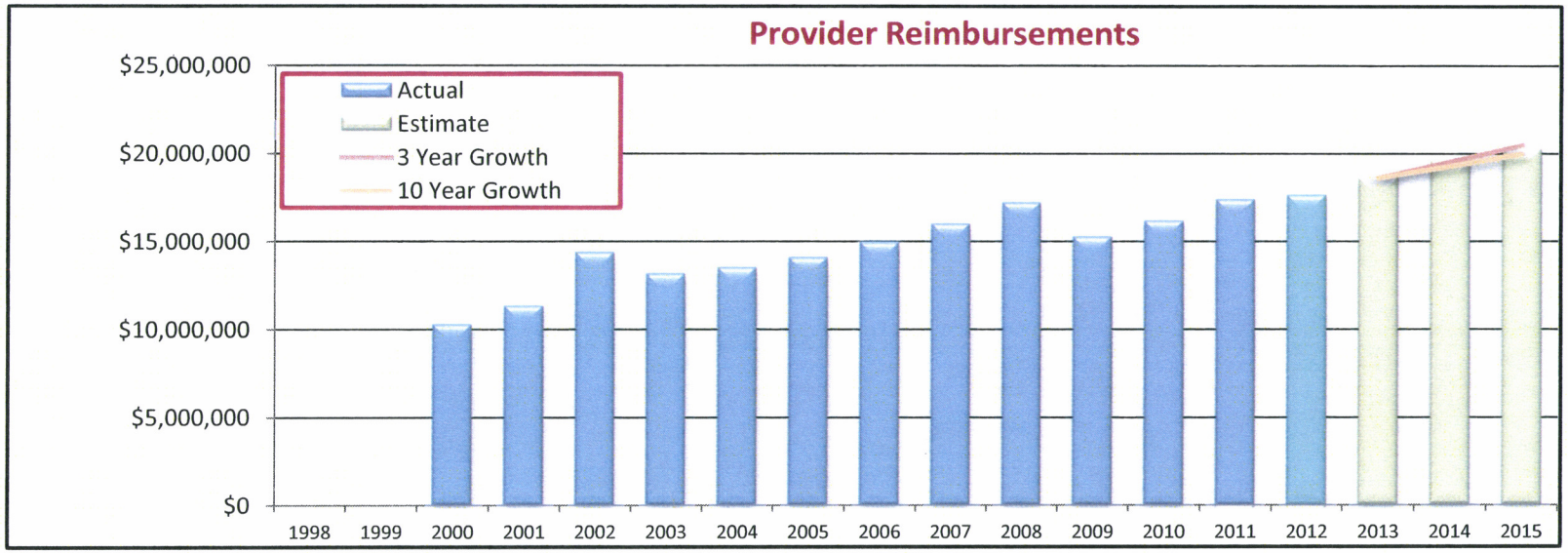
Dashboard

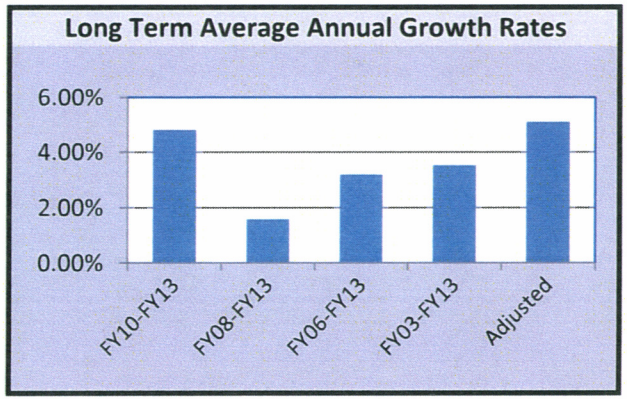
Administrative Projections

Provider Type: THERAPEUTIC GROUP HOME - Child Mental Health

1.7% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$17,247,286	7.6%
2009		$15,289,308	-11.4%
2010		$16,200,963	6.0%
2011		$17,420,322	7.5%
2012	$18,918,351	$17,682,062	1.5%
2013	$19,205,910	$18,656,469	5.5%
2014		$19,608,714	5.1%
2015		$20,299,986	3.5%



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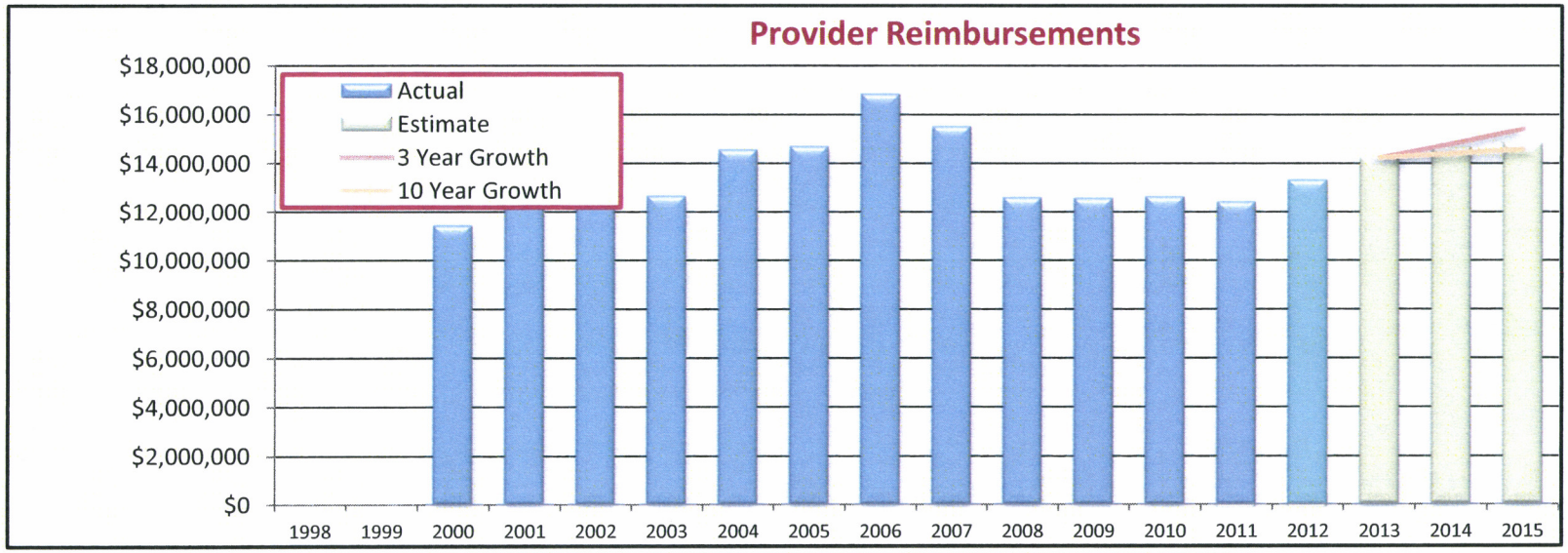
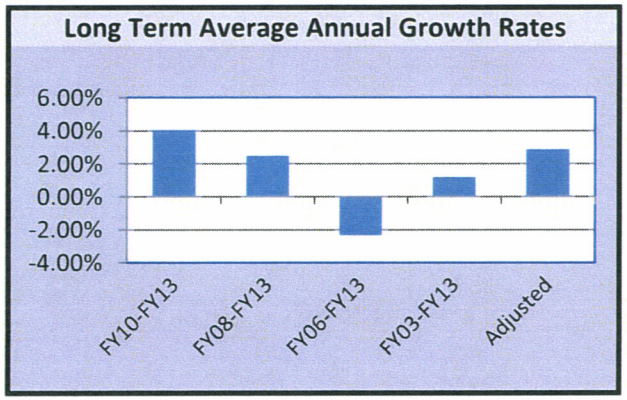
Administrative Projections

Provider Type: PRTF - Child Mental Health

1.3% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$12,606,453	-18.8%
2009		$12,579,092	-0.2%
2010		$12,650,490	0.6%
2011		$12,447,295	-1.6%
2012	$12,041,765	$13,324,334	7.0%
2013	$12,041,765	$14,249,474	6.9%
2014		$14,657,163	2.9%
2015		$14,833,516	1.2%

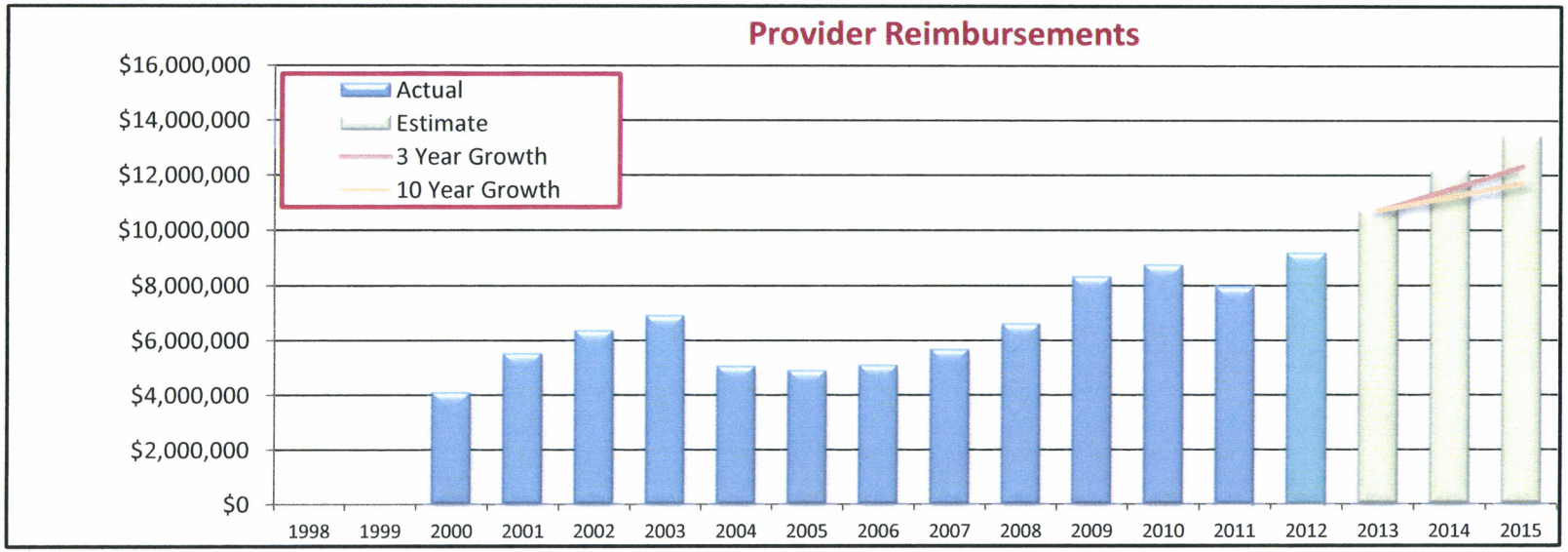


Dashboard

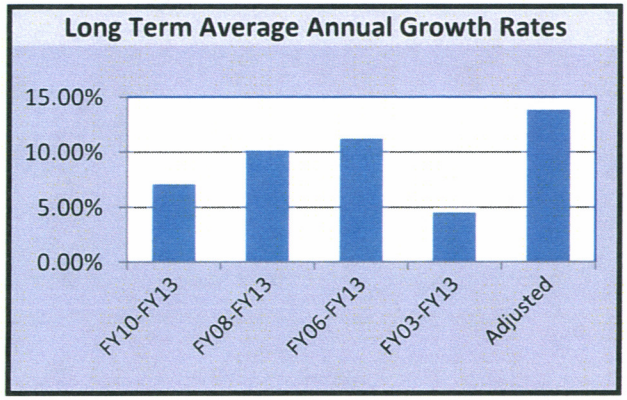
Administrative Projections

Provider Type: THERAPEUTIC FAMILY CARE - Child Mental Health

0.9% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$6,627,561	16.5%
2009		$8,330,505	25.7%
2010		$8,745,643	5.0%
2011		$7,964,684	-8.9%
2012	$9,116,805	$9,199,239	15.5%
2013	$9,419,848	$10,735,682	16.7%
2014		$12,220,015	13.8%
2015		$13,458,655	10.1%



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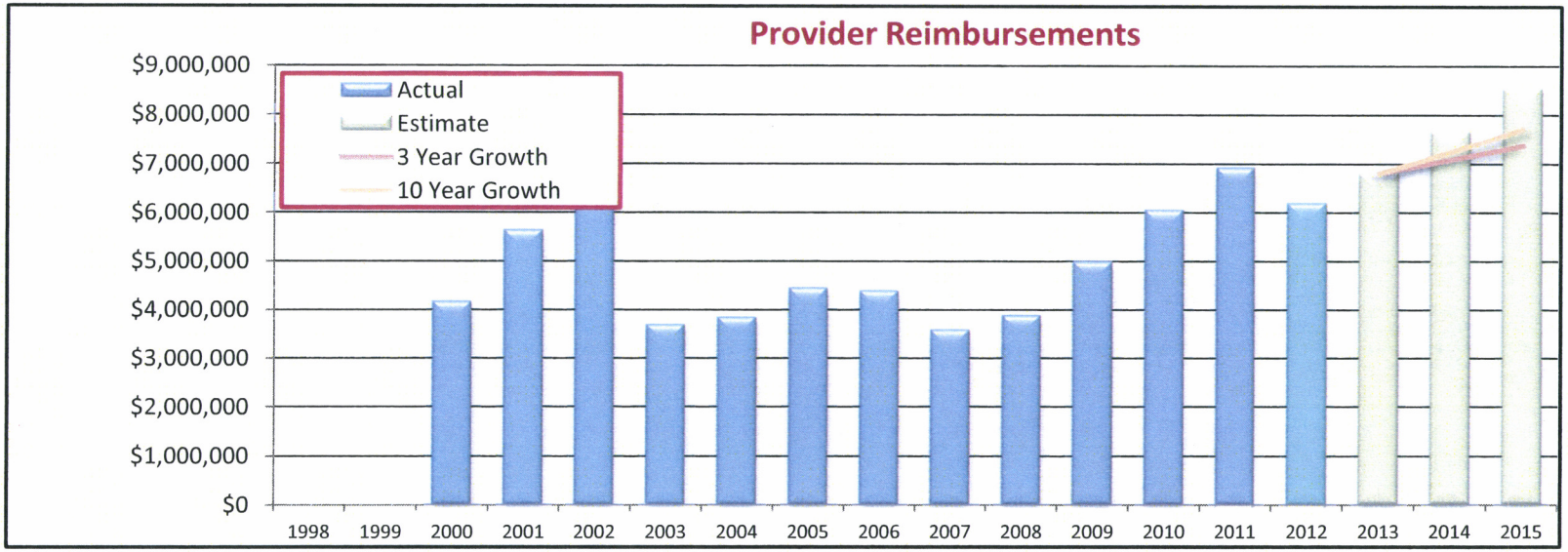
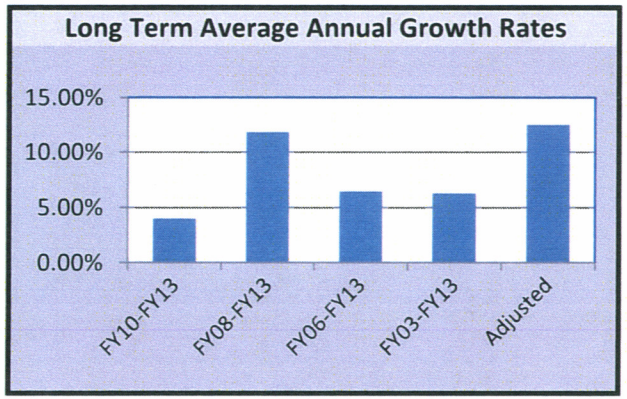
Administrative Projections

Provider Type: MENTAL HEALTH CENTER - Child Mental Health

0.6% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$3,896,745	8.2%
2009		$4,999,670	28.3%
2010		$6,064,245	21.3%
2011		$6,928,896	14.3%
2012	$7,570,662	$6,206,098	-10.4%
2013	$7,752,358	$6,819,749	9.9%
2014		$7,672,634	12.5%
2015		$8,551,796	11.5%



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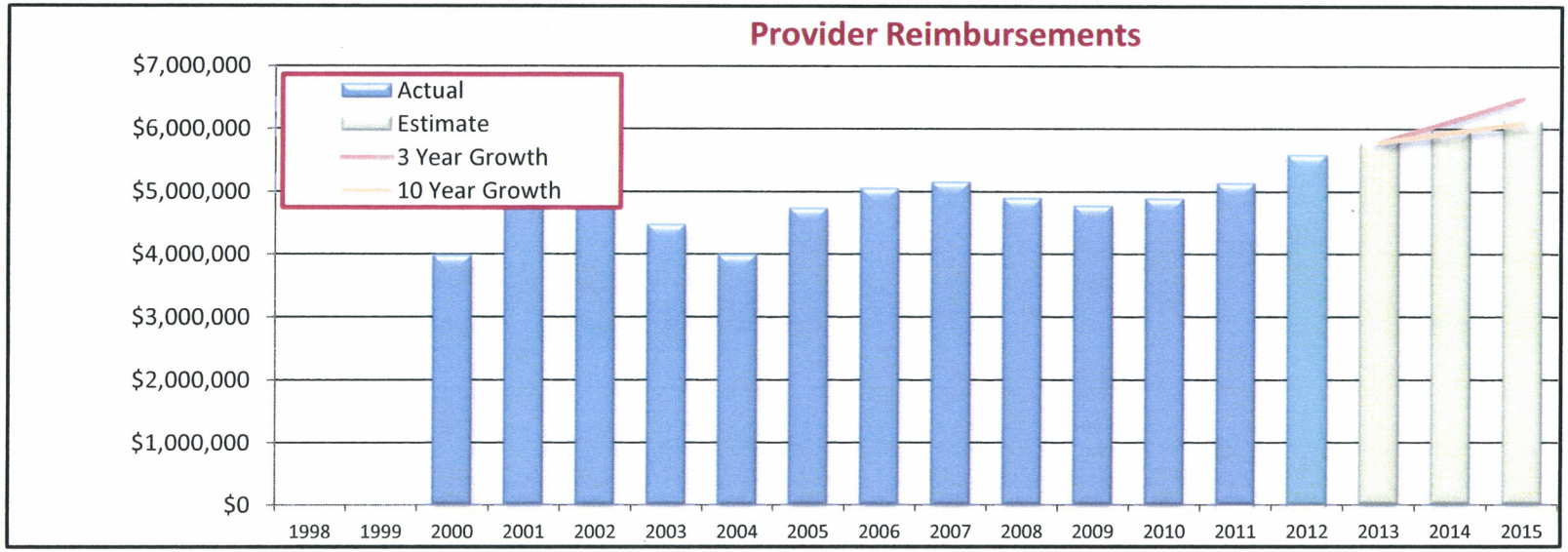
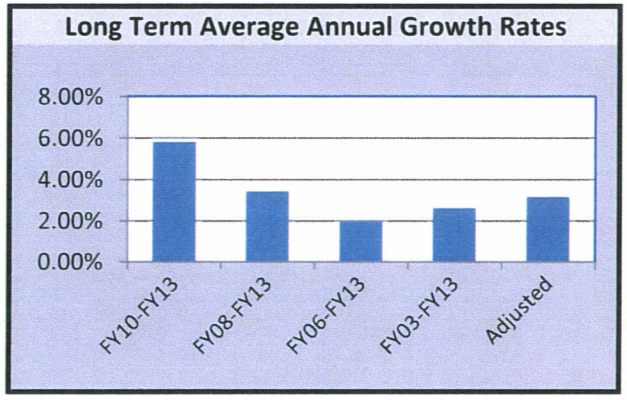
Administrative Projections

Provider Type: CASE MANAGEMENT - Child Mental Health

0.5% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$4,898,168	-5.0%
2009		$4,778,460	-2.4%
2010		$4,892,682	2.4%
2011		$5,143,289	5.1%
2012	$5,021,970	$5,594,262	8.8%
2013	$4,996,860	$5,795,533	3.6%
2014		$5,978,936	3.2%
2015		$6,152,555	2.9%



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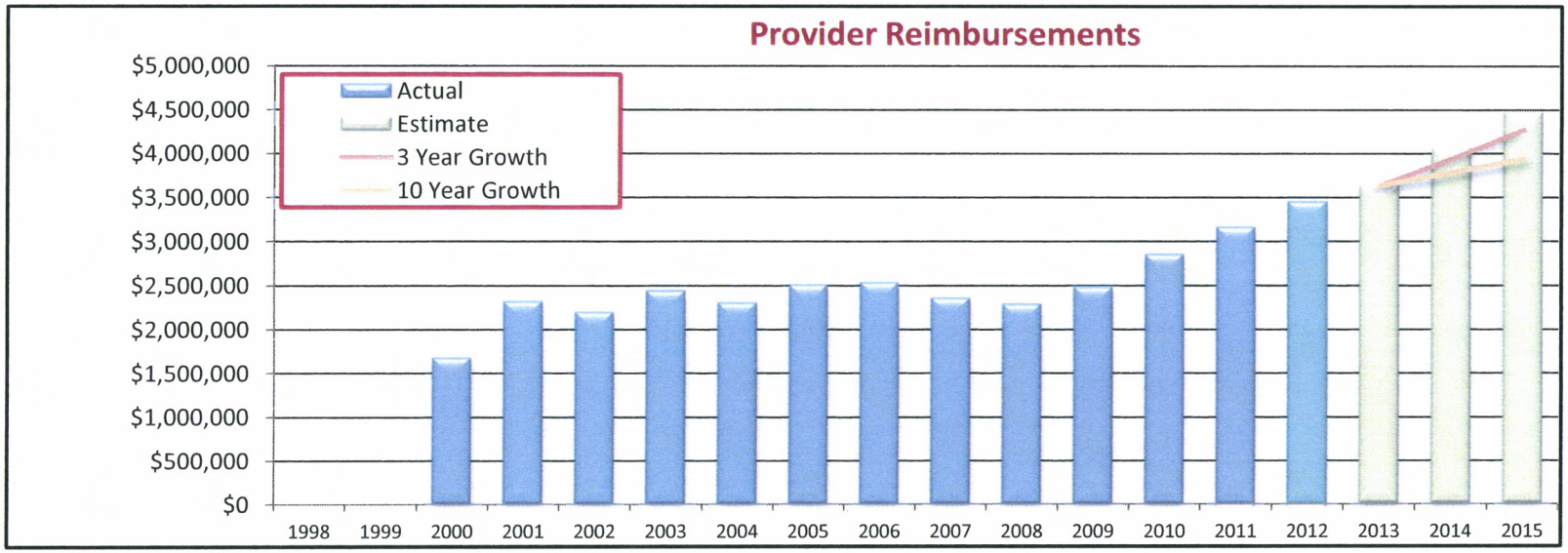
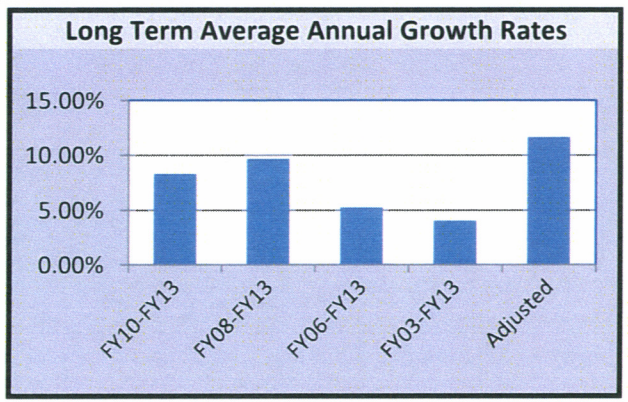
Administrative Projections

Provider Type: LICENSED PROFESSIONAL COUNSELOR - Child Mental Health

0.3% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$2,292,962	-2.9%
2009		$2,489,097	8.6%
2010		$2,860,589	14.9%
2011		$3,164,133	10.6%
2012	$3,338,516	$3,452,913	9.1%
2013	$3,418,640	$3,637,974	5.4%
2014		$4,062,972	11.7%
2015		$4,475,048	10.1%



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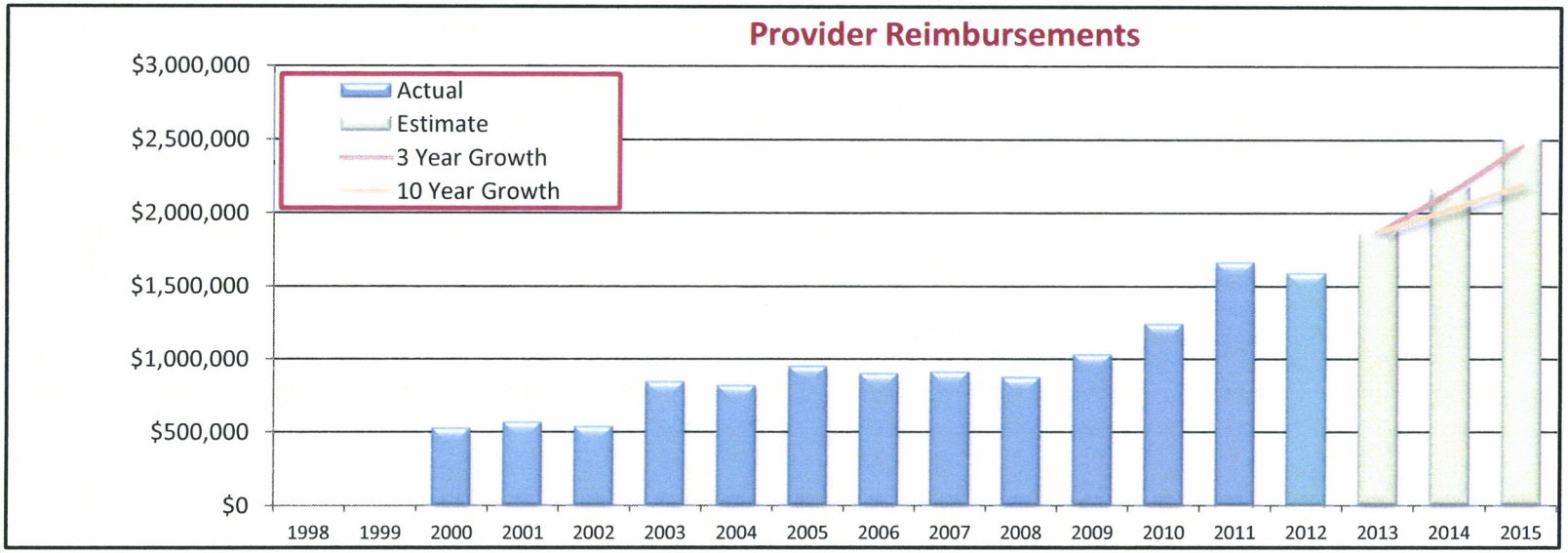
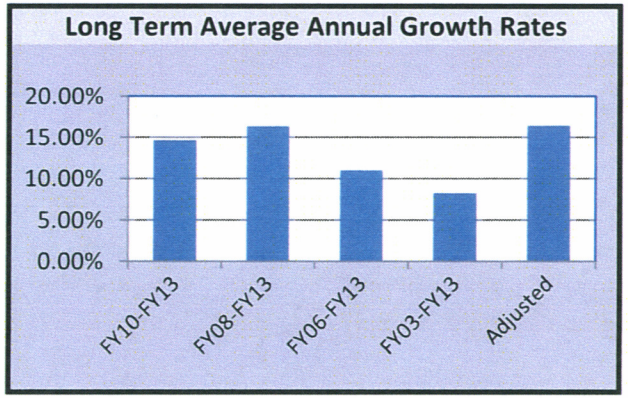
Administrative Projections

Provider Type: SOCIAL WORKER - Child Mental Health

0.2% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$878,025	-3.9%
2009		$1,034,455	17.8%
2010		$1,243,571	20.2%
2011		$1,662,784	33.7%
2012	$1,681,655	$1,590,410	-4.4%
2013	$1,727,901	$1,873,653	17.8%
2014		$2,181,929	16.5%
2015		$2,517,264	15.4%



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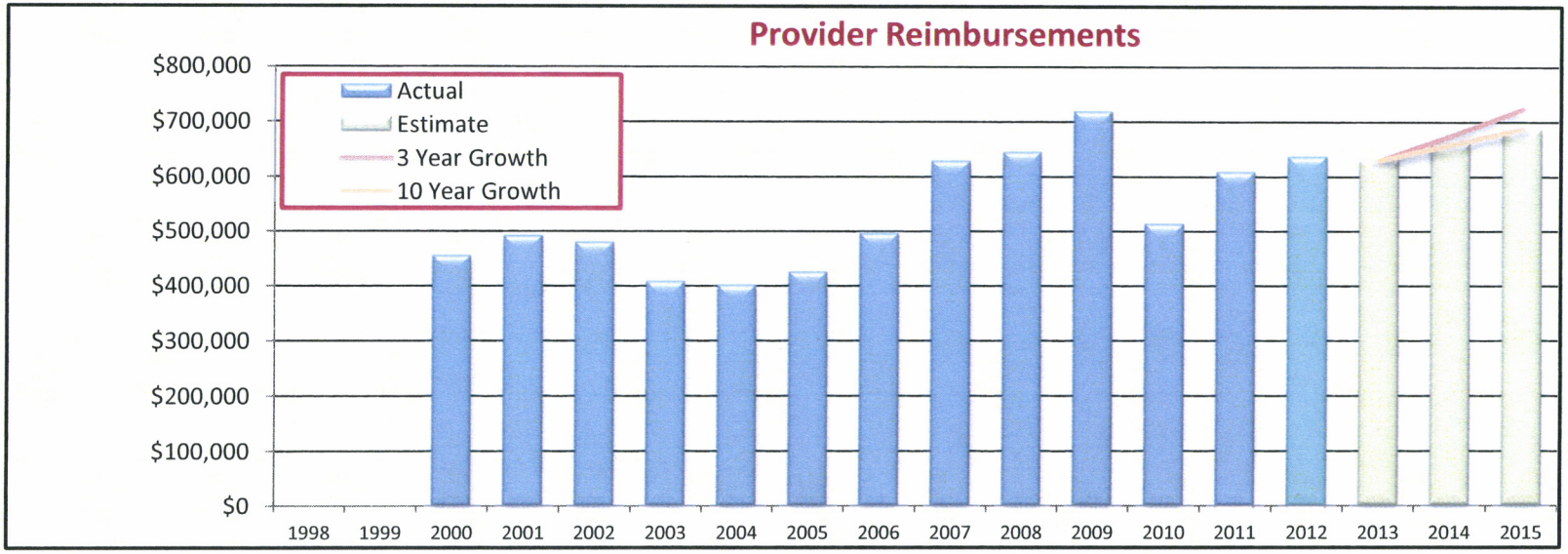
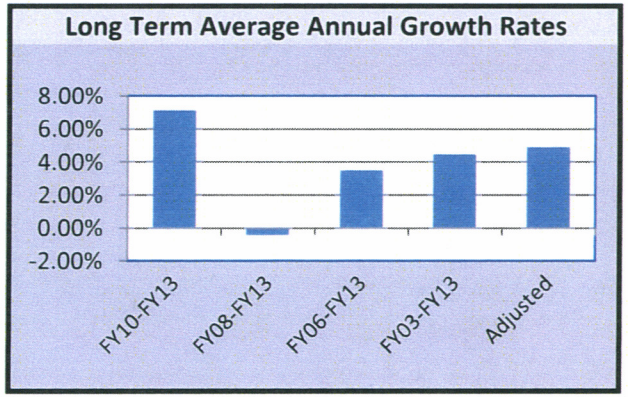
Administrative Projections

Provider Type: PSYCHOLOGIST- Child Mental Health

0.1% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$644,488	2.5%
2009		$718,709	11.5%
2010		$513,293	-28.6%
2011		$608,774	18.6%
2012	$647,436	$636,850	4.6%
2013	$647,436	$630,644	-1.0%
2014		$661,506	4.9%
2015		$687,417	3.9%



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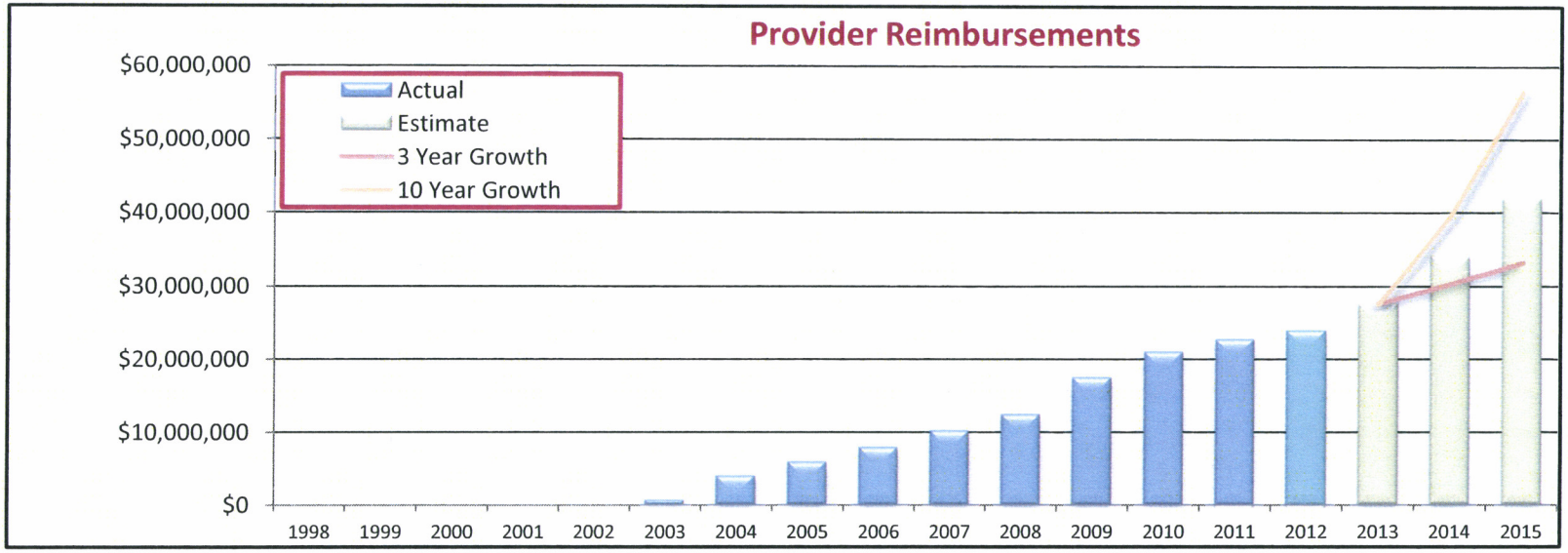
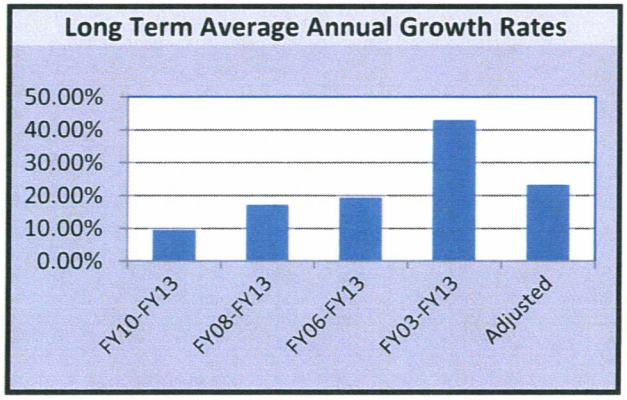
Administrative Projections

Provider Type: CSCT - Child Mental Health

2.3% of Total Medicaid



Service Year	Aprop/Budget	Estimate as of December '12	% change Prior Yr
2008		$12,506,987	21.6%
2009		$17,561,515	40.4%
2010		$21,057,887	19.9%
2011		$22,761,119	8.1%
2012	$23,708,727	$23,982,868	5.4%
2013	$29,635,909	$27,654,861	15.3%
2014		$34,101,209	23.3%
2015		$42,009,280	23.2%