

Exhibit DD - Medicaid Mental Health Community Programs, Caseload

Medicaid Mental Health Community Programs Caseload

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2004-05 Actuals	35,780	54,011	63,124	222,472	15,795	105	391,287
FY 2005-06 Actuals	36,207	53,897	64,004	214,158	16,460	188	384,914
% Change from FY 2004-05	1.19%	-0.21%	1.39%	-3.74%	4.21%	79.05%	-1.63%
FY 2006-07 Actuals	35,888	54,858	61,031	205,390	16,724	228	374,119
% Change from FY 2005-06	-0.88%	1.78%	-4.65%	-4.09%	1.60%	21.28%	-2.80%
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 Projection	39,345	62,937	111,834	297,340	18,956	511	530,923
% Change from FY 2009-10	2.23%	4.35%	30.18%	7.86%	3.13%	20.24%	10.80%
FY 2011-12 Projection	40,163	69,133	123,852	333,991	20,458	591	588,188
% Change from FY 2010-11	2.08%	9.84%	10.75%	12.33%	7.92%	15.66%	10.79%
FY 2012-13 Projection	41,119	75,107	128,525	384,288	23,127	677	652,843
% Change from FY 2011-12	2.38%	8.64%	3.77%	15.06%	13.05%	14.55%	10.99%
FY 2010-11 Appropriation	38,979	61,274	106,619	306,488	18,891	473	532,724
Difference between the FY 2010-11 Appropriation and the FY 2010-11 Projection	366	1,663	5,215	(9,148)	65	38	(1,801)

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING MEDICAID MENTAL HEALTH COMMUNITY PROGRAMS

Expanded Medicaid 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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2004-05 Actuals	35,780	6,082	47,929	57,140	0	5,984	222,472	15,795	105	391,287
FY 2005-06 Actuals	36,207	6,042	47,855	58,885	0	5,119	214,158	16,460	188	384,914
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	3.05%	0.00%	-14.46%	-3.74%	4.21%	79.05%	-1.63%
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	5,182	205,390	16,724	228	374,119
% Change from FY 2005-06	-0.88%	0.28%	1.97%	-13.92%	0.00%	1.23%	-4.09%	1.60%	21.28%	-2.80%
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%	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%	10.94%	15.25%	5.20%	17.41%	11.83%
FY 2009-10 Actuals	38,487	7,049	53,264	57,661	20,416	7,830	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	9.34%	3.72%	17.32%	60.41%	12.24%	17.24%	1.93%	34.07%	14.71%
FY 2010-11 Projection	39,345	7,521	55,416	56,727	46,911	8,196	297,340	18,956	511	530,923
% Change from FY 2009-10	2.23%	6.70%	4.04%	-1.62%	129.78%	4.67%	7.86%	3.13%	20.24%	10.80%
FY 2011-12 Projection	40,163	7,853	61,280	60,851	54,539	8,462	333,991	20,458	591	588,188
% Change from FY 2010-11	2.08%	4.41%	10.58%	7.27%	16.26%	3.25%	12.33%	7.92%	15.66%	10.79%
FY 2012-13 Projection	41,119	8,177	66,930	62,871	57,023	8,631	384,288	23,127	677	652,843
% Change from FY 2011-12	2.38%	4.13%	9.22%	3.32%	4.55%	2.00%	15.06%	13.05%	14.55%	10.99%
FY 2010-11 Appropriation	38,979	7,171	54,103	66,766	32,597	7,256	306,488	18,891	473	532,724
Difference between the FY 2010-11 Appropriation and the FY 2010-11 Projection	366	350	1,313	(10,039)	14,314	940	(9,148)	65	38	(1,801)

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 Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2005-06 Actuals ⁽¹⁾	\$176.00	\$1,162.47	\$176.27	\$195.74	\$3,308.98	\$188.09	\$459.14
FY 2006-07 Actuals	\$163.47	\$1,316.67	\$209.68	\$170.95	\$3,503.51	\$191.14	\$493.53
% Change from FY 2005-06	-7.12%	13.26%	18.95%	-12.66%	5.88%	1.62%	7.49%
FY 2007-08 Actuals	\$159.45	\$1,473.28	\$243.04	\$184.13	\$3,235.25	\$222.88	\$524.72
% Change from FY 2006-07	-2.46%	11.89%	15.91%	7.71%	-7.66%	16.61%	6.32%
FY 2008-09 Actuals	\$163.48	\$1,593.93	\$247.30	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	8.19%	1.75%	0.97%	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47	\$1,632.73	\$247.36	\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	2.43%	0.02%	-2.93%	-11.28%	-0.02%	-8.47%
FY 2010-11 Projection	\$157.19	\$1,760.55	\$261.91	\$188.07	\$2,364.32	\$265.32	\$464.69
% Change from FY 2009-10	5.87%	7.83%	5.88%	4.21%	-15.34%	15.12%	-1.74%
FY 2011-12 Projection ⁽²⁾	\$161.36	\$1,850.87	\$269.64	\$186.87	\$2,163.95	\$282.29	\$465.58
% Change from FY 2010-11	-1.66%	5.13%	2.95%	0.64%	-13.31%	7.55%	-5.11%
FY 2012-13 Projection	\$164.76	\$1,970.80	\$281.55	\$191.41	\$1,853.96	\$314.30	\$420.07
% Change from FY 2011-12	2.11%	6.48%	4.42%	2.43%	-14.33%	11.34%	-3.43%

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	Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2005-06 Actuals ⁽¹⁾	\$176.00	\$1,091.17	\$1,171.47	\$175.01	\$0.00	\$190.78	\$195.74	\$3,308.98	\$188.09	\$459.14
FY 2006-07 Actuals	\$163.47	\$1,266.28	\$1,322.93	\$209.42	\$0.00	\$222.77	\$170.95	\$3,503.51	\$191.14	\$493.53
% Change from FY 2005-06	-7.12%	16.05%	12.93%	19.66%	0.00%	16.77%	-12.66%	5.88%	1.62%	7.49%
FY 2007-08 Actuals	\$159.45	\$1,400.04	\$1,482.29	\$243.96	\$243.96	\$235.19	\$184.13	\$3,235.25	\$222.88	\$524.72
% Change from FY 2006-07	-2.46%	10.56%	12.05%	16.49%	100.00%	5.58%	7.71%	-7.66%	16.61%	6.32%
FY 2008-09 Actuals	\$163.48	\$1,511.57	\$1,604.27	\$250.59	\$250.59	\$218.14	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	7.97%	8.23%	2.72%	2.72%	-7.25%	0.97%	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47	\$1,537.50	\$1,645.34	\$251.94	\$251.94	\$201.68	\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	1.72%	2.56%	0.54%	0.54%	-7.55%	-2.93%	-11.28%	-0.02%	-8.47%
FY 2010-11 Projection	\$157.19	\$1,760.55	\$1,760.55	\$261.91	\$261.91	\$261.91	\$188.07	\$2,364.32	\$265.32	\$464.69
% Change from FY 2009-10	5.87%	14.51%	7.00%	3.96%	3.96%	29.86%	4.21%	-15.34%	15.12%	-1.74%
FY 2011-12 Projection ⁽²⁾	\$161.36	\$1,826.91	\$1,826.91	\$279.46	\$279.46	\$279.46	\$186.87	\$2,163.95	\$282.29	\$465.58
% Change from FY 2010-11	-1.66%	5.13%	5.13%	2.95%	2.95%	2.95%	0.64%	-13.31%	7.55%	-5.11%
FY 2012-13 Projection	\$164.76	\$1,970.80	\$1,970.80	\$281.55	\$281.55	\$281.55	\$191.41	\$1,853.96	\$314.30	\$420.07
% Change from FY 2011-12	2.11%	6.48%	6.48%	4.42%	4.42%	0.00%	2.43%	-14.33%	11.34%	-3.43%

¹ FY 2005-06 has been adjusted to include Goebel Client expenditures and does not equal all previously reported calculations.

² The final Per Capita projection is calculated by using the average of the percent change from the previous two projections, since no formal forecasting procedure is performed for three years out.

Exhibit DD - Medicaid Mental Health Community Programs, Expenditures Historical Summary

Annual Total Expenditures

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL	
FY 2005-06 ⁽¹⁾	Capitations	\$6,372,425	\$62,653,455	\$11,281,859	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920
	Fee-For-Service							\$0
	Inpatient Services	\$13,775	\$304,866	(\$29,775)	\$170,853	\$21,284	\$0	\$481,003
	Outpatient Services	\$7,967	\$264,323	\$303,773	\$341,841	\$122,440	\$0	\$1,040,344
	Physician Services	(\$18)	\$5,073	\$2,028	\$4,559	\$1,893	\$0	\$13,535
	Sub-Total Fee-For-Service	\$21,724	\$574,262	\$276,026	\$517,253	\$145,617	\$0	\$1,534,882
	Total FY 2005-06 Expenditures	\$6,394,149	\$63,227,717	\$11,557,885	\$42,436,197	\$54,611,494	\$35,360	\$178,262,802
FY 2006-07	Capitations	\$5,866,615	\$72,229,819	\$12,797,159	\$35,110,732	\$58,592,664	\$43,579	\$184,640,568
	Fee-For-Service							
	Inpatient Services	\$18,654	\$247,165	\$55,477	\$46,028	\$14,448	\$0	\$381,772
	Outpatient Services	\$8,844	\$272,393	\$271,742	\$306,454	\$101,237	\$0	\$960,670
	Physician Services	\$394	\$16,272	\$2,931	\$3,885	\$1,943	\$0	\$25,425
	Sub-Total Fee-For-Service	\$27,892	\$535,830	\$330,150	\$356,367	\$117,628	\$0	\$1,367,867
	Total FY 2006-07 Expenditures	\$5,894,507	\$72,765,649	\$13,127,309	\$35,467,099	\$58,710,292	\$43,579	\$186,008,435
% Change from FY 2005-06	-7.81%	15.09%	13.58%	-16.42%	7.51%	23.24%	4.35%	
FY 2007-08	Capitations	\$5,785,556	\$82,620,046	\$14,524,307	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service							
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$267,020	\$231,300	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$32,552	\$9,170	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$521,039	\$285,939	\$384,446	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$83,141,085	\$14,810,246	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769
% Change from FY 2006-07	-1.50%	14.26%	12.82%	7.00%	-5.33%	38.09%	6.10%	
FY 2008-09	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service							
	Inpatient Services	\$22,235	\$331,864	\$107,478	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$284,108	\$300,557	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$37,367	\$12,386	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,177	\$653,339	\$420,421	\$550,159	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,959	\$92,785,938	\$17,446,965	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190
% Change from FY 2007-08	6.48%	11.60%	17.80%	16.64%	2.35%	21.43%	10.28%	
FY 2009-10 ⁽²⁾	Capitations	\$5,714,067	\$98,475,008	\$21,250,051	\$49,749,580	\$51,334,157	\$97,955	\$226,620,818
	Fee-For-Service							
	Inpatient Services	\$36,706	\$327,355	\$24,703	\$184,094	\$23,702	\$0	\$596,560
	Outpatient Services	\$18,805	\$528,618	\$623,741	\$601,664	\$139,423	\$0	\$1,912,252
	Physician Services	\$61	\$45,659	\$6,543	\$22,296	\$4,292	\$0	\$78,851
	Sub-Total Fee-For-Service	\$55,572	\$901,632	\$654,987	\$808,054	\$167,417	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$99,376,640	\$21,905,038	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480
% Change from FY 2008-09	-6.67%	7.10%	25.55%	14.22%	-9.46%	34.05%	5.32%	

¹ FY 2005-06 has been adjusted to include Goebel Client expenditures and a one-time recoupment and does not equal all previously reported calculations.

² FY 2009-10 has been adjusted for a one-time recoupment as reported in Exhibit II.

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	Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL	
FY 2005-06 ⁽¹⁾	Capitations	\$6,372,425	\$6,592,874	\$56,060,581	\$10,305,282	\$0	\$976,577	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920
	Fee-For-Service										
	Inpatient Services	\$13,775	\$49,416	\$255,450	(\$43,596)	\$0	\$13,821	\$170,853	\$21,284	\$0	\$598,834
	Outpatient Services	\$7,967	\$15,144	\$249,179	\$295,059	\$0	\$8,714	\$341,841	\$122,440	\$0	\$1,040,344
	Physician Services	(\$18)	\$310	\$4,763	\$2,028	\$0	\$0	\$4,559	\$1,893	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,724	\$64,870	\$509,392	\$253,491	\$0	\$22,535	\$517,253	\$145,617	\$0	\$1,534,882
Total FY 2005-06 Expenditures	\$6,394,149	\$6,657,744	\$56,569,973	\$10,558,773	\$0	\$999,112	\$42,436,197	\$54,611,494	\$35,360	\$178,262,802	
FY 2006-07	Capitations	\$5,866,615	\$7,672,363	\$64,557,456	\$10,614,800	\$1,027,979	\$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	\$8,474	\$46,028	\$14,448	\$0	\$381,772
	Outpatient Services	\$8,844	\$14,190	\$258,203	\$247,938	\$24,011	(\$207)	\$306,454	\$101,237	\$0	\$960,670
	Physician Services	\$394	\$380	\$15,892	\$2,427	\$235	\$269	\$3,885	\$1,943	\$0	\$25,425
	Sub-Total Fee-For-Service	\$27,892	\$14,570	\$521,260	\$293,218	\$28,396	\$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	\$1,162,916	\$35,467,099	\$58,710,292	\$43,579	\$186,008,435	
% Change from FY 2005-06	-7.81%	15.46%	15.04%	3.31%	0.00%	16.39%	-16.42%	7.51%	23.24%	4.35%	
FY 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$10,869,760	\$2,175,660	\$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	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$181,408	\$43,943	\$5,949	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$2,275	\$30,277	\$6,235	\$1,510	\$1,425	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$224,245	\$54,320	\$7,374	\$384,446	\$124,043	\$0	\$1,335,736
Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$11,094,005	\$2,229,980	\$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%	1.71%	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	\$12,315,581	\$3,189,216	\$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	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$231,456	\$59,937	\$9,164	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$1,580	\$35,787	\$8,969	\$1,904	\$1,513	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,177	\$30,846	\$622,493	\$325,796	\$83,948	\$10,677	\$550,159	\$120,157	\$0	\$1,776,253
Total FY 2008-09 Expenditures	\$6,181,959	\$9,775,962	\$83,009,976	\$12,641,377	\$3,273,164	\$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%	13.95%	46.78%	3.11%	16.64%	2.35%	21.43%	10.28%	
FY 2009-10 ⁽²⁾	Capitations	\$5,714,067	\$10,837,828	\$87,637,180	\$14,527,261	\$5,143,660	\$1,579,130	\$49,749,580	\$51,334,157	\$97,955	\$226,620,818
	Fee-For-Service										
	Inpatient Services	\$36,706	\$0	\$327,355	\$18,244	\$6,459	\$0	\$184,094	\$23,702	\$0	\$596,560
	Outpatient Services	\$18,805	\$35,433	\$493,185	\$443,259	\$156,944	\$23,538	\$601,664	\$139,423	\$0	\$1,912,252
	Physician Services	\$61	\$631	\$45,028	\$3,657	\$1,295	\$1,590	\$22,296	\$4,292	\$0	\$78,851
	Sub-Total Fee-For-Service	\$55,572	\$36,064	\$865,568	\$465,160	\$164,698	\$25,128	\$808,054	\$167,417	\$0	\$2,587,662
Total FY 2009-10 Expenditures	\$5,769,639	\$10,873,892	\$88,502,748	\$14,992,421	\$5,308,358	\$1,604,258	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480	
% Change from FY 2008-09	-6.67%	11.23%	6.62%	18.60%	62.18%	4.69%	14.22%	-9.46%	34.05%	5.32%	

¹ FY 2005-06 has been adjusted to include Goebel Client expenditures and a one-time recoupment and does not equal all previously reported calculations.

² FY 2009-10 has been adjusted for a one-time recoupment as reported in Exhibit II.

Exhibit DD - Adjustments to Medicaid Mental Health Community Programs Expenditures for Inclusion of Goebel Expenditures ⁽¹⁾

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	Adjusted Totals	Amount Change
Expenditure History and Percent Change ⁽²⁾								
Adjusted Actual FY 2003-04 Expenditures	\$4,919,288	\$44,145,181	\$8,144,172	\$29,763,270	\$52,692,946	\$8,295	\$139,673,152	
% of Goebel Expenditures ⁽³⁾	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$521,004	\$11,021,513	\$102,569	\$0	\$10,490	\$0	\$11,655,576	
Adjusted Actual FY 2003-04 Expenditures including Goebel	\$5,440,292	\$55,166,694	\$8,246,741	\$29,763,270	\$52,703,223	\$8,295	\$151,328,515	N/A
Adjusted Actual FY 2004-05 Expenditures	\$5,158,296	\$47,258,368	\$9,999,143	\$34,181,462	\$56,275,269	\$12,318	\$152,884,856	
% of Goebel Expenditures ⁽³⁾	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$521,005	\$11,021,522	\$102,569	\$0	\$10,490	\$0	\$11,655,586	
Adjusted Actual FY 2004-05 Expenditures including Goebel	\$5,679,301	\$58,279,890	\$10,101,712	\$34,181,462	\$56,285,759	\$12,318	\$164,540,442	\$13,211,927
% Change	4.39%	5.64%	22.49%	14.84%	6.80%	48.50%	8.73%	
Adjusted Actual FY 2005-06 Expenditures	\$5,841,000	\$51,411,502	\$11,177,238	\$41,918,944	\$54,455,178	\$35,360	\$164,839,222	
% of Goebel Expenditures ⁽³⁾	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$531,425	\$11,241,953	\$104,621	\$0	\$10,699	\$0	\$11,888,698	
Adjusted Actual FY 2005-06 Expenditures including Goebel	\$6,372,425	\$62,653,455	\$11,281,859	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920	\$12,187,478
% Change	12.20%	7.50%	11.68%	22.64%	-3.23%	187.06%	7.41%	
Adjusted Actual FY 2006-07 Expenditures	\$5,785,556	\$72,229,819	\$12,797,159	\$37,565,608	\$55,455,339	\$60,178	\$183,893,659	\$7,165,739
% Change	-9.21%	15.28%	13.43%	-10.39%	1.82%	70.19%	4.05%	

¹ Starting with FY 2006-07 Goebel Client expenditures are included in the capitations and no further adjustment for them is needed.

² Recoupments for ineligible clients are included in the capitation base by eligibility category.

³ Goebel Expenditures for FY 2003-04 through FY 2005-06 assumes a constant distribution percentage by eligibility category from year to year. The calculations are from unpublished FY 2005-06 encounter data that was prepared by the Department for these budget calculations.