

Exhibit DD - Medicaid Behavioral Health Community Programs, Caseload
Medicaid Behavioral Health Community Programs Average Monthly Caseload

Item	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents and Caretakers	MAGI Adults	Eligible Children	Foster Care	Breast and Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2008-09 Actuals	37,619	57,802	68,850	-	-	235,129	18,033	317	417,750
FY 2009-010 Actuals	38,487	60,313	82,669	3,238	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	4.34%	20.07%	0.00%	0.00%	17.24%	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,921	64,052	88,982	27,167	-	302,410	18,393	531	540,456
% Change from FY 2009-010	1.13%	6.20%	7.64%	739.01%	0.00%	0.07%	9.70%	0.07%	24.94%
FY 2011-12 Actuals	39,740	67,869	100,854	35,461	1,134	334,633	18,034	597	598,322
% Change from FY 2010-11	2.10%	5.96%	13.34%	30.53%	0.00%	10.66%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827	71,859	107,760	41,545	10,634	368,079	17,777	623	659,104
% Change from FY 2011-12	2.74%	5.88%	6.85%	17.16%	837.74%	9.99%	-1.43%	4.36%	10.16%
FY 2013-14 Actuals	41,836	76,837	138,897	47,082	87,243	424,377	18,267	559	835,098
% Change from FY 2012-13	2.47%	6.93%	28.89%	13.33%	720.42%	15.30%	2.76%	-10.27%	26.70%
FY 2014-15 Actuals	41,817	80,641	178,328	71,989	241,392	495,836	20,036	400	1,130,439
% Change from FY 2013-14	-0.05%	4.95%	28.39%	52.90%	176.69%	16.84%	9.68%	-28.44%	35.37%
FY 2015-16 Actuals	42,403	85,546	179,514	86,964	320,374	526,694	19,935	322	1,261,752
% Change from FY 2014-15	1.40%	6.08%	0.67%	20.80%	32.72%	6.22%	-0.50%	-19.50%	11.62%
FY 2016-17 Actuals	43,941	85,111	176,957	101,059	347,848	534,204	20,310	295	1,309,725
% Change from FY 2015-16	3.63%	-0.51%	-1.42%	16.21%	8.58%	1.43%	1.88%	-8.39%	3.80%
FY 2017-18 Actuals	45,907	87,503	192,207	74,610	352,607	503,118	21,473	155	1,277,580
% Change from FY 2016-17	4.47%	2.81%	8.62%	-26.17%	1.37%	-5.82%	5.73%	-47.46%	-2.45%
FY 2018-19 Projections	47,339	91,756	198,865	71,253	343,166	489,098	22,483	154	1,264,114
% Change from FY 2017-18	7.73%	7.81%	12.38%	-1.00%	-29.00%	-8.00%	11.00%	-48.00%	-1.05%
FY 2019-20 Projections	49,114	95,812	201,456	73,355	347,535	490,473	23,290	130	1,281,165
% Change from FY 2018-19	3.75%	4.42%	1.30%	2.95%	1.27%	0.28%	3.59%	-16.00%	1.35%
FY 2020-21 Projections	50,956	100,150	203,558	75,138	350,520	498,314	24,135	111	1,302,882
% Change from FY 2019-20	3.75%	4.53%	1.04%	2.43%	0.86%	1.60%	3.63%	-15.00%	1.70%
FY 2018-19 Appropriation	47,392	90,863	197,683	78,809	366,408	506,801	22,516	65	1,310,537
Difference between the FY 2018-19 Appropriation and the FY 2018-19 Projection	(53)	893	1,182	(7,556)	(23,242)	(17,703)	(33)	89	(46,423)

Expanded Medicaid Average Monthly Caseload for Behavioral Health Community Programs

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2008-09 Actuals	37,619	6,447	51,355	-	61,874	6,976	-	-	-	235,129	-	18,033	317	417,750
FY 2009-010 Actuals	38,487	7,049	53,264	-	74,839	7,830	-	3,238	-	275,672	-	18,381	425	479,185
% Change from FY 2008-09	2.31%	9.34%	3.72%	0.00%	20.95%	12.24%	0.00%	0.00%	0.00%	17.24%	0.00%	1.93%	34.07%	14.71%
FY 2010-11 Actuals	38,921	7,767	56,285	-	81,114	7,868	-	27,167	-	302,410	-	18,393	531	540,456
% Change from FY 2009-010	1.13%	10.19%	5.67%	0.00%	8.38%	0.49%	0.00%	739.01%	0.00%	9.70%	0.00%	0.07%	24.94%	12.79%
FY 2011-12 Actuals	39,740	8,383	59,434	52	93,224	7,630	-	35,461	1,134	334,633	-	18,034	597	598,322
% Change from FY 2010-11	2.10%	7.93%	5.59%	0.00%	14.93%	-3.02%	0.00%	30.53%	0.00%	10.66%	0.00%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827	9,051	61,920	888	99,392	8,024	344	41,545	10,634	359,843	8,236	17,777	623	659,104
% Change from FY 2011-12	2.74%	7.97%	4.18%	1607.69%	6.62%	5.16%	0.00%	17.16%	837.74%	7.53%	0.00%	-1.43%	4.36%	10.16%
FY 2013-14 Actuals	41,836	9,853	64,424	2,560	124,680	13,160	1,057	47,082	87,243	399,032	25,345	18,267	559	835,098
% Change from FY 2012-13	2.47%	8.86%	4.04%	188.29%	25.44%	64.01%	207.27%	13.33%	720.42%	10.89%	207.73%	2.76%	-10.27%	26.70%
FY 2014-15 Actuals	41,817	10,466	66,548	3,627	161,682	14,897	1,749	71,989	241,392	445,723	50,113	20,036	400	1,130,439
% Change from FY 2013-14	-0.05%	6.22%	3.30%	41.68%	29.68%	13.20%	65.47%	52.90%	176.69%	11.70%	97.72%	9.68%	-28.44%	35.37%
FY 2015-16 Actuals	42,403	10,529	68,800	6,217	163,342	14,413	1,759	86,964	320,374	467,193	59,501	19,935	322	1,261,752
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	-3.25%	0.57%	20.80%	32.72%	4.82%	18.73%	-0.50%	-19.50%	11.62%
FY 2016-17 Actuals	43,941	11,241	67,619	6,251	161,422	13,567	1,968	101,059	347,848	469,297	64,907	20,310	295	1,309,725
% Change from FY 2015-16	3.63%	6.76%	-1.72%	0.55%	-1.18%	-5.87%	11.88%	16.21%	8.58%	0.45%	9.09%	1.88%	-8.39%	3.80%
FY 2017-18 Actuals	45,907	11,797	67,531	8,175	179,853	10,125	2,229	74,610	352,607	438,772	64,346	21,473	155	1,277,580
% Change from FY 2016-17	4.47%	4.95%	-0.13%	30.78%	11.42%	-25.37%	13.26%	-26.17%	1.37%	-6.50%	-0.86%	5.73%	-47.46%	-2.45%
FY 2018-19 Projections	47,339	12,587	69,468	9,701	183,720	12,589	2,556	71,253	343,166	428,111	60,987	22,483	154	1,264,114
% Change from	3.12%	6.70%	2.87%	18.67%	2.15%	24.34%	14.67%	-4.50%	-2.68%	-2.43%	-5.22%	4.70%	-0.65%	-1.05%
FY 2019-20 Projections	49,114	13,186	70,986	11,640	185,502	13,218	2,736	73,355	347,535	429,138	61,335	23,290	130	1,281,165
% Change from FY 2018-19	3.75%	4.76%	2.19%	19.99%	0.97%	5.00%	7.04%	2.95%	1.27%	0.24%	0.57%	3.59%	-15.58%	1.35%
FY 2020-21 Projections	50,956	13,764	72,538	13,848	186,726	13,904	2,928	75,138	350,520	435,495	62,819	24,135	111	1,302,882
% Change from FY 2019-20	3.75%	4.38%	2.19%	18.97%	0.66%	5.19%	7.02%	2.43%	0.86%	1.48%	2.42%	3.63%	-14.62%	1.70%
FY 2018-19 Appropriation	47,392	12,369	68,500	9,994	186,391	9,138	2,154	78,809	366,408	439,248	67,553	22,516	65	1,310,537
Difference between the FY 2018-19 Appropriation and the FY 2018-19 Projection	(53)	218	968	(293)	(2,671)	3,451	402	(7,556)	(23,242)	(11,137)	(6,566)	(33)	89	(46,423)

Exhibit DD - Medicaid Behavioral Health Community Programs, Behavioral Health Capitation Payments Per Capita Historical Summary

Behavioral Health Capitation Payments Per Capita History

Item	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2008-09 Actuals	\$163.48	\$1,593.93	\$247.30	-	-	\$185.92	\$3,147.83	\$230.52	\$516.72
FY 2009-010 Actuals	\$148.47	\$1,632.73	\$249.27	-	-	\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2009-010	-9.18%	2.43%	0.80%	-	0.00%	-2.93%	-11.28%	-0.02%	-8.47%
FY 2010-11 Actuals	\$160.97	\$1,757.63	\$263.96	\$281.77	-	\$191.64	\$2,341.69	\$253.28	\$464.69
% Change from FY 2009-010	8.42%	7.65%	5.89%	0.00%	0.00%	6.19%	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61	\$1,780.77	\$269.34	\$285.90	-	\$202.54	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%	1.32%	2.04%	1.47%	0.00%	5.69%	-8.08%	4.54%	-2.35%
FY 2012-13 Actuals	\$160.02	\$1,764.19	\$278.07	\$284.16	\$1,214.44	\$207.94	\$2,060.15	\$244.53	\$457.14
% Change from FY 2011-12	-2.19%	-0.93%	3.24%	-0.61%	0.00%	2.66%	-4.29%	-7.65%	0.74%
FY 2013-14 Actuals	\$162.40	\$1,767.53	\$305.75	\$215.56	\$1,061.53	\$209.54	\$2,130.75	\$453.98	\$498.07
% Change from FY 2012-13	1.49%	0.19%	9.96%	-24.14%	-12.59%	0.77%	3.43%	85.65%	8.95%
FY 2014-15 Actuals	\$165.63	\$1,756.35	\$313.39	\$436.95	\$690.61	\$232.36	\$2,595.59	\$337.31	\$504.19
% Change from FY 2013-14	1.99%	-0.63%	2.50%	102.70%	-34.94%	10.89%	21.82%	-25.70%	1.23%
FY 2015-16 Actuals	\$176.94	\$1,478.28	\$301.07	\$622.13	\$639.84	\$225.39	\$1,870.14	\$385.86	\$478.08
% Change from FY 2014-15	6.83%	-15.83%	-3.93%	42.38%	-7.35%	-3.00%	-27.95%	14.39%	-5.18%
FY 2016-17 Actuals	\$204.81	\$1,618.89	\$333.24	\$353.29	\$603.51	\$230.33	\$1,446.41	\$273.29	\$461.08
% Change from FY 2015-16	15.75%	9.51%	10.69%	-43.21%	-5.68%	2.19%	-22.66%	-29.17%	-3.56%
FY 2017-18 Actuals	\$187.98	\$1,399.09	\$312.23	\$82.07	\$525.19	\$204.93	\$1,273.21	\$289.85	\$401.43
% Change from FY 2016-17	-8.22%	-13.58%	-6.30%	-76.77%	-12.98%	-11.03%	-11.97%	6.06%	-12.94%
FY 2018-19 Projections	\$247.68	\$1,654.09	\$361.21	\$188.28	\$593.26	\$238.30	\$1,430.67	\$289.24	\$475.51
% Change from FY 2017-18	20.93%	2.17%	8.39%	-46.71%	-1.70%	3.46%	-1.09%	5.84%	18.45%
FY 2019-20 Projections	\$262.12	\$1,704.28	\$379.50	\$197.82	\$623.29	\$246.19	\$1,479.50	\$302.68	\$498.76
% Change from FY 2018-19	5.83%	3.03%	5.06%	5.07%	3.31%	3.31%	3.41%	4.65%	4.89%
FY 2020-21 Projections	\$277.30	\$1,755.93	\$398.72	\$207.80	\$655.08	\$254.47	\$1,529.88	\$317.70	\$522.03
% Change from FY 2019-20	5.79%	3.03%	5.07%	5.04%	5.10%	3.36%	3.41%	5.05%	4.67%

Expanded Medicaid Per Capita Summary for Behavioral Health Capitation Payments

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL PER CAPITA
FY 2008-09 Actuals	\$163.48	\$1,511.57	\$1,604.27	-	\$250.59	\$218.14	-	-	-	\$185.92	-	\$3,147.83	\$230.52	\$516.72
FY 2009-010 Actuals	\$148.47	\$1,537.50	\$1,645.34	-	\$254.25	\$201.68	-	-	-	\$180.47	-	\$2,792.78	\$230.48	\$472.93
% Change from FY 2009-010	8.42%	7.95%	7.65%	0.00%	5.56%	8.23%	0.00%	0.00%	0.00%	6.19%	0.00%	-16.15%	9.89%	-1.74%
FY 2010-11 Actuals	\$160.97	\$1,659.68	\$1,771.15	-	\$268.39	\$218.28	-	\$281.77	-	\$191.64	-	\$2,341.69	\$253.28	\$464.69
% Change from FY 2009-010	8.42%	7.95%	7.65%	0.00%	5.56%	8.23%	0.00%	0.00%	0.00%	6.19%	0.00%	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61	\$1,693.76	\$1,793.05	-	\$272.59	\$229.60	-	\$285.90	-	\$202.54	-	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%	2.05%	1.24%	0.00%	1.56%	5.19%	0.00%	1.47%	0.00%	5.69%	0.00%	-8.08%	4.54%	-2.35%
FY 2012-13 Actuals	\$160.02	\$1,688.62	\$1,771.11	\$2,051.66	\$281.45	\$248.12	-	\$284.16	\$1,214.44	\$212.70	-	\$2,060.15	\$244.53	\$457.14
% Change from FY 2011-12	-2.19%	-0.30%	-1.22%	0.00%	3.25%	8.07%	0.00%	-0.61%	0.00%	5.02%	0.00%	-4.29%	-7.65%	0.74%
FY 2013-14 Actuals	\$162.40	\$1,724.52	\$1,766.62	\$1,955.82	\$311.47	\$272.41	-	\$215.56	\$1,061.53	\$220.20	-	\$2,130.75	\$453.98	\$498.07
% Change from FY 2012-13	1.49%	2.13%	-0.25%	-4.67%	10.67%	9.79%	0.00%	-24.14%	-12.59%	3.53%	0.00%	3.43%	85.65%	8.95%
FY 2014-15 Actuals	\$165.63	\$1,720.12	\$1,753.44	\$1,914.25	\$317.16	\$264.72	\$379.29	\$436.95	\$690.61	\$225.15	\$296.46	\$2,595.59	\$337.31	\$504.19
% Change from FY 2013-14	1.99%	-0.26%	-0.75%	-2.13%	1.83%	-2.82%	0.00%	102.70%	-34.94%	2.25%	0.00%	21.82%	-25.70%	1.23%
FY 2015-16 Actuals	\$176.94	\$1,436.10	\$1,471.07	\$1,629.51	\$304.54	\$262.60	\$294.03	\$622.13	\$639.84	\$225.30	\$226.09	\$1,870.14	\$385.86	\$478.08
% Change from FY 2014-15	6.83%	-16.51%	-16.10%	-14.87%	-3.98%	-0.80%	-22.48%	42.38%	-7.35%	0.07%	-23.74%	-27.95%	14.39%	-5.18%
FY 2016-17 Actuals	\$204.81	\$1,594.24	\$1,622.37	\$1,625.52	\$336.60	\$292.63	\$337.84	\$353.29	\$603.51	\$227.90	\$247.95	\$1,446.41	\$273.29	\$461.08
% Change from FY 2015-16	15.75%	11.01%	10.29%	-0.24%	10.53%	11.44%	14.90%	-43.21%	-5.68%	1.15%	9.67%	-22.66%	-29.17%	-3.56%
FY 2017-18 Actuals	\$187.98	\$1,372.70	\$1,410.50	\$1,342.89	\$313.34	\$291.08	\$318.85	\$82.07	\$525.19	\$199.96	\$238.77	\$1,273.21	\$289.85	\$401.43
% Change from FY 2016-17	-8.22%	-13.90%	-13.06%	-17.39%	-6.91%	-0.53%	-5.62%	-76.77%	-12.98%	-12.26%	-3.70%	-11.97%	6.06%	-12.94%
FY 2018-19 Projections	\$247.68	\$1,654.09	\$1,654.09	\$1,654.09	\$361.21	\$361.21	\$361.21	\$188.28	\$593.26	\$238.30	\$238.30	\$1,430.67	\$289.24	\$475.51
% Change from FY 2017-18	31.76%	20.50%	17.27%	23.17%	15.28%	24.09%	13.29%	129.41%	12.96%	19.17%	-0.20%	12.37%	-0.21%	18.45%
FY 2019-20 Projections	\$262.12	\$1,704.28	\$1,704.28	\$1,704.28	\$379.50	\$379.50	\$379.50	\$197.82	\$623.29	\$246.19	\$246.19	\$1,479.50	\$302.68	\$498.76
% Change from FY 2018-19	5.83%	3.03%	3.03%	3.03%	5.06%	5.06%	5.06%	5.07%	3.31%	3.31%	3.41%	4.65%	4.89%	4.89%
FY 2020-21 Projections	\$277.30	\$1,755.93	\$1,755.93	\$1,755.93	\$398.72	\$398.72	\$398.72	\$207.80	\$655.08	\$254.47	\$254.47	\$1,529.88	\$317.70	\$522.03
% Change from FY 2019-20	5.79%	3.03%	3.03%	3.03%	5.07%	5.07%	5.07%	5.04%	5.10%	3.36%	3.36%	3.41%	4.96%	4.67%

Exhibit DD - Medicaid Behavioral Health Community Programs, Expenditures Historical Summary										
Annual Total Expenditures										
Item	Adults 65 and Older (OAP-A)	Disabled Individuals	Low Income Adults	Expansion Parents & Caretakers	MAGI Adults	Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH	
FY 2008-09	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$0	\$0	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-for-Service									
	Inpatient Services	\$22,235	\$331,864	\$107,478	\$0	\$0	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$284,108	\$300,557	\$0	\$0	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$37,367	\$12,386	\$0	\$0	\$13,685	\$8,153	\$0	\$71,876
	Subtotal Fee-for-Service	\$32,177	\$653,339	\$420,421	\$0	\$0	\$550,159	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,959	\$92,785,938	\$17,446,965	\$0	\$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%	0.00%	16.64%	2.35%	21.43%	10.28%	
FY 2009-10	Capitations	\$5,714,066	\$98,475,008	\$20,606,973	\$643,078	\$0	\$49,749,580	\$51,334,158	\$97,955	\$226,620,818
	Fee-for-Service									
	Inpatient Services	\$36,707	\$327,355	\$23,679	\$1,024	\$0	\$184,094	\$23,702	\$0	\$596,561
	Outpatient Services	\$18,805	\$528,618	\$598,850	\$24,891	\$0	\$601,664	\$139,423	\$0	\$1,912,251
	Physician Services	\$61	\$45,659	\$6,338	\$205	\$0	\$22,296	\$4,291	\$0	\$78,850
	Subtotal Fee-for-Service	\$55,573	\$901,632	\$628,867	\$26,120	\$0	\$808,054	\$167,416	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$99,376,640	\$21,235,840	\$669,198	\$0	\$50,557,634	\$51,501,574	\$97,955	\$229,208,480
% Change from FY 2008-09	-6.77%	7.10%	21.72%	0.00%	0.00%	14.22%	-9.46%	34.05%	5.32%	
FY 2010-11	Capitations	\$6,265,262	\$112,579,810	\$23,487,736	\$7,654,920	\$0	\$57,953,130	\$43,070,676	\$134,493	\$251,146,027
	Fee-for-Service									
	Inpatient Services	\$26,281	\$462,018	\$54,952	\$18,405	\$0	\$209,493	\$31,297	\$0	\$802,446
	Outpatient Services	\$19,668	\$838,729	\$805,357	\$260,702	\$0	\$843,338	\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$53,652	\$10,651	\$2,892	\$0	\$19,019	\$10,074	\$0	\$96,331
	Subtotal Fee-for-Service	\$45,993	\$1,354,399	\$870,960	\$281,999	\$0	\$1,071,850	\$245,393	\$0	\$3,870,594
	Total FY 2010-11 Expenditures	\$6,311,255	\$113,934,209	\$24,358,696	\$7,936,919	\$0	\$59,024,980	\$43,316,069	\$134,493	\$255,016,621
% Change from FY 2009-10	9.39%	14.65%	14.71%	108.03%	0.00%	16.75%	-15.89%	37.30%	11.26%	
FY 2011-12	Capitations	\$6,501,731	\$120,858,807	\$27,163,937	\$10,138,129	\$91,244	\$67,777,256	\$38,817,457	\$158,074	\$271,506,635
	Fee-for-Service									
	Inpatient Services	\$21,297	\$355,817	\$48,185	\$18,329	\$0	\$176,653	\$11,869	\$0	\$632,151
	Outpatient Services	\$19,808	\$762,862	\$896,679	\$332,229	\$13,252	\$980,428	\$156,434	\$0	\$3,163,672
	Physician Services	\$0	\$49,901	\$15,561	\$4,718	\$0	\$23,508	\$5,786	\$0	\$96,575
	Subtotal Fee-for-Service	\$41,105	\$1,167,580	\$960,425	\$355,276	\$13,252	\$1,180,589	\$174,089	\$0	\$3,892,397
	Total FY 2011-12 Expenditures	\$6,542,836	\$122,026,387	\$28,124,363	\$10,493,405	\$104,476	\$68,957,845	\$38,991,546	\$158,074	\$275,399,032
% Change from FY 2010-11	3.67%	7.10%	15.46%	32.21%	0.00%	16.83%	-9.98%	17.53%	7.99%	
FY 2012-13	Capitations	\$6,533,297	\$126,772,700	\$29,964,300	\$11,805,595	\$12,914,408	\$76,537,197	\$36,623,205	\$152,344	\$301,303,046
	Fee-for-Service									
	Inpatient Services	\$23,799	\$667,573	\$56,164	\$5,318	\$0	\$147,305	\$26,023	\$0	\$973,620
	Outpatient Services	\$15,873	\$746,088	\$1,003,284	\$301,289	\$270,841	\$1,035,757	\$140,576	\$0	\$3,413,320
	Physician Services	\$0	\$61,602	\$55,800	\$2,561	\$256	\$9,712	\$2,308	\$0	\$82,240
	Subtotal Fee-for-Service	\$39,672	\$1,475,263	\$1,065,248	\$309,148	\$318,226	\$1,192,774	\$168,907	\$0	\$4,569,188
	Total FY 2012-13 Expenditures	\$6,572,929	\$128,247,963	\$31,029,548	\$12,114,763	\$13,232,634	\$77,729,971	\$36,792,112	\$152,344	\$306,872,244
% Change from FY 2011-12	0.46%	5.10%	10.33%	15.45%	12.56%	12.72%	-5.64%	-3.62%	11.07%	
FY 2013-14	Capitations	\$6,794,071	\$135,811,614	\$42,468,350	\$10,148,824	\$92,611,488	\$88,922,742	\$38,922,470	\$253,774	\$415,933,333
	Fee-for-Service									
	Inpatient Services	\$12,637	\$701,499	\$138,091	\$9,711	\$199,734	\$181,770	\$33,646	\$0	\$1,277,088
	Outpatient Services	\$10,423	\$555,506	\$1,039,616	\$276,800	\$1,113,265	\$885,140	\$75,378	\$0	\$3,956,127
	Physician Services	\$50	\$32,316	\$7,787	\$1,262	\$9,088	\$10,754	\$1,877	\$0	\$63,135
	Subtotal Fee-for-Service	\$23,110	\$1,289,321	\$1,185,495	\$287,773	\$1,322,086	\$1,077,664	\$110,901	\$0	\$5,296,351
	Total FY 2013-14 Expenditures	\$6,817,181	\$137,100,935	\$43,653,845	\$10,436,597	\$93,933,574	\$90,000,406	\$39,033,371	\$253,774	\$421,229,684
% Change from FY 2012-13	3.72%	6.90%	40.68%	-13.85%	609.86%	15.79%	6.09%	66.58%	37.71%	
FY 2014-15	Capitations	\$6,926,061	\$141,634,009	\$55,885,779	\$31,455,667	\$166,708,082	\$115,210,684	\$52,005,193	\$134,923	\$569,960,398
	Fee-for-Service									
	Inpatient Services	\$68,648	\$419,127	\$41,495	\$8,711	\$338,450	\$117,114	\$44,071	\$0	\$1,037,617
	Outpatient Services	\$15,159	\$578,816	\$1,289,044	\$386,626	\$2,835,698	\$1,206,136	\$109,984	\$0	\$6,421,463
	Physician Services	\$0	\$40,084	\$7,568	\$909	\$8,980	\$7,396	\$1,407	\$0	\$66,344
	Subtotal Fee-for-Service	\$83,807	\$1,038,027	\$1,338,106	\$396,247	\$3,183,128	\$1,330,646	\$155,462	\$0	\$7,525,424
	Total FY 2014-15 Expenditures	\$7,009,868	\$142,672,036	\$57,223,885	\$31,851,914	\$169,891,210	\$116,541,330	\$52,160,655	\$134,923	\$577,485,822
% Change from FY 2013-14	2.83%	4.06%	31.09%	205.19%	80.86%	29.49%	33.63%	-46.83%	37.10%	
FY 2015-16	Capitations	\$7,502,928	\$126,461,139	\$54,045,657	\$54,103,151	\$204,989,597	\$118,710,699	\$37,281,250	\$124,247	\$603,218,668
	Fee-for-Service									
	Inpatient Services	\$196,797	\$329,254	\$24,417	\$15,147	\$371,092	\$112,391	\$35,382	\$0	\$1,084,479
	Outpatient Services	\$14,779	\$591,149	\$1,409,045	\$478,376	\$3,016,043	\$1,284,583	\$139,439	\$4,516	\$6,937,930
	Physician Services	\$117	\$40,917	\$9,413	\$935	\$8,821	\$1,974	\$2,254	\$0	\$64,431
	Subtotal Fee-for-Service	\$211,694	\$961,320	\$1,442,875	\$494,457	\$3,395,956	\$1,398,948	\$177,074	\$4,516	\$8,086,839
	Total FY 2015-16 Expenditures	\$7,714,622	\$127,422,459	\$55,488,532	\$54,597,608	\$208,385,553	\$120,109,647	\$37,458,324	\$128,763	\$611,305,507
% Change from FY 2014-15	10.05%	-10.69%	-3.03%	71.41%	22.66%	3.06%	-28.19%	-4.57%	5.86%	
FY 2016-17	Capitations	\$8,998,964	\$137,785,026	\$58,968,966	\$35,703,386	\$209,929,370	\$123,045,127	\$29,376,555	\$80,621	\$603,888,725
	Fee-for-Service									
	Inpatient Services	\$31,244	\$120,848	\$9,033	\$5,368	\$107,847	\$86,132	\$19,653	\$0	\$380,126
	Outpatient Services	\$15,718	\$580,742	\$1,423,199	\$634,520	\$3,154,699	\$1,438,144	\$137,585	\$4,855	\$7,349,403
	Physician Services	\$0	\$1,240	\$4,962	\$1,064	\$10,463	\$1,402	\$1,250	\$56	\$20,437
	Subtotal Fee-for-Service	\$46,962	\$672,830	\$1,437,194	\$640,953	\$3,272,959	\$1,515,679	\$158,488	\$4,911	\$7,749,966
	Total FY 2016-17 Expenditures	\$9,045,926	\$138,457,856	\$60,406,160	\$36,344,339	\$212,202,329	\$124,566,806	\$29,535,043	\$85,532	\$619,136,691
% Change from FY 2015-16	17.27%	8.66%	8.86%	-33.43%	2.31%	3.71%	-21.15%	-33.57%	0.05%	
FY 2017-18	Capitations	\$8,629,729	\$122,424,608	\$60,013,486	\$6,123,381	\$185,185,277	\$103,102,542	\$27,339,713	\$44,926	\$512,863,662
	Fee-for-Service									
	Inpatient Services	\$0	\$376	\$9,279	\$1,769	\$30,025	\$0	\$0	\$0	\$40,697
	Outpatient Services	\$19,180	\$822,282	\$1,836,358	\$1,232,120	\$3,459,258	\$1,759,693	\$156,570	\$829	\$9,286,490
	Physician Services	\$0	\$1,355	\$1,872	\$1,550	\$3,746	\$0	\$901	\$0	\$14,723
	Subtotal Fee-for-Service	\$19,180	\$823,261	\$1,847,509	\$1,233,639	\$3,493,029	\$1,764,993	\$157,471	\$829	\$9,341,910
	Total FY 2017-18 Expenditures	\$8,648,909	\$123,247,869	\$61,860,995	\$7,357,020	\$188,678,306	\$104,867,535	\$27,497,184	\$45,755	\$522,205,572
% Change from FY 2016-17	-4.40%	-10.99%	-2.41%	-79.75%	-11.50%	-15.81%	-6.90%	-46.51%	-14.62%	

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

Exhibit DD - Medicaid Behavioral 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)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast & Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH	
FY 2008-09	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$0	\$15,504,797	\$1,521,747	\$0	\$0	\$43,714,042	\$0	\$56,764,896	\$73,074	\$215,860,937	
	Fee-for-Service														
	Inpatient Services	\$22,235	\$9,653	\$322,211	\$0	\$107,478	\$0	\$0	\$0	\$171,764	\$0	\$8,913	\$0	\$642,254	
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$0	\$291,393	\$9,164	\$0	\$0	\$364,710	\$0	\$103,901	\$0	\$1,062,123	
	Physician Services	\$285	\$1,580	\$35,787	\$0	\$10,873	\$1,513	\$0	\$0	\$13,685	\$0	\$8,153	\$0	\$71,876	
	Subtotal Fee-for-Service	\$32,177	\$30,846	\$622,493	\$0	\$409,744	\$10,677	\$0	\$0	\$550,159	\$0	\$120,157	\$0	\$1,776,253	
	Total FY 2008-09 Expenditures	\$6,181,959	\$9,775,962	\$83,009,976	\$0	\$15,914,541	\$1,532,424	\$0	\$0	\$44,264,201	\$0	\$56,885,053	\$73,074	\$217,637,190	
% Change from FY 2007-08	6.48%	13.22%	11.41%	0.00%	19.44%	3.11%	0.00%	0.00%	16.64%	0.00%	2.35%	21.43%	10.28%		
FY 2009-10	Capitations	\$5,714,066	\$10,837,828	\$87,637,180	\$0	\$19,027,843	\$1,579,130	\$0	\$643,078	\$0	\$49,749,580	\$0	\$51,334,158	\$97,955	\$226,620,818
	Fee-for-Service														
	Inpatient Services	\$36,707	\$0	\$327,355	\$0	\$23,679	\$0	\$0	\$1,024	\$0	\$184,094	\$0	\$23,702	\$0	\$596,561
	Outpatient Services	\$18,805	\$35,433	\$493,185	\$0	\$575,312	\$23,538	\$0	\$24,891	\$0	\$601,664	\$0	\$139,423	\$0	\$1,912,251
	Physician Services	\$61	\$631	\$45,028	\$0	\$4,747	\$1,591	\$0	\$205	\$0	\$22,296	\$0	\$4,291	\$0	\$78,850
	Subtotal Fee-for-Service	\$55,573	\$36,064	\$865,568	\$0	\$603,738	\$25,129	\$0	\$26,120	\$0	\$808,054	\$0	\$167,416	\$0	\$2,587,662
	Total FY 2009-10 Expenditures	\$5,769,639	\$10,873,892	\$88,502,748	\$0	\$19,631,581	\$1,604,259	\$0	\$669,198	\$0	\$50,557,634	\$0	\$51,501,574	\$97,955	\$229,208,480
% Change from FY 2008-09	-6.67%	11.23%	6.62%	0.00%	23.46%	4.69%	0.00%	14.22%	0.00%	-9.46%	0.00%	34.05%	5.32%		
FY 2010-11	Capitations	\$6,265,262	\$12,890,748	\$99,689,062	\$0	\$21,770,317	\$1,717,419	\$0	\$7,654,020	\$0	\$57,953,130	\$0	\$43,070,676	\$134,493	\$251,146,027
	Fee-for-Service														
	Inpatient Services	\$26,281	\$0	\$462,018	\$0	\$54,952	\$0	\$0	\$18,405	\$0	\$209,493	\$0	\$31,297	\$0	\$802,446
	Outpatient Services	\$19,668	\$54,047	\$784,682	\$0	\$778,402	\$26,955	\$0	\$260,702	\$0	\$843,338	\$0	\$204,022	\$0	\$2,971,816
	Physician Services	\$44	\$59	\$53,093	\$0	\$8,634	\$2,017	\$0	\$2,892	\$0	\$19,019	\$0	\$10,074	\$0	\$96,331
	Subtotal Fee-for-Service	\$45,993	\$54,606	\$1,299,792	\$0	\$841,988	\$28,972	\$0	\$281,999	\$0	\$1,071,850	\$0	\$245,393	\$0	\$3,870,594
	Total FY 2010-11 Expenditures	\$6,311,255	\$12,945,354	\$100,988,854	\$0	\$22,612,305	\$1,746,391	\$0	\$7,936,019	\$0	\$59,024,980	\$0	\$43,316,069	\$134,493	\$255,016,621
% Change from FY 2009-10	9.39%	19.05%	14.11%	0.00%	15.18%	8.86%	0.00%	108.03%	0.00%	16.75%	0.00%	-15.89%	37.30%	11.26%	
FY 2011-12	Capitations	\$6,501,731	\$14,198,785	\$106,568,343	\$91,679	\$25,412,054	\$1,751,883	\$0	\$10,138,129	\$91,244	\$67,777,256	\$0	\$38,817,457	\$158,074	\$271,506,635
	Fee-for-Service														
	Inpatient Services	\$21,297	\$12,590	\$343,228	\$0	\$48,185	\$0	\$0	\$18,329	\$0	\$176,653	\$0	\$11,869	\$0	\$632,151
	Outpatient Services	\$19,808	\$66,220	\$696,219	\$423	\$873,401	\$25,278	\$0	\$332,229	\$13,232	\$980,428	\$0	\$156,434	\$0	\$3,163,672
	Physician Services	\$0	\$580	\$48,421	\$0	\$12,402	\$1,159	\$0	\$4,718	\$0	\$23,508	\$0	\$5,786	\$0	\$96,575
	Subtotal Fee-for-Service	\$41,105	\$79,389	\$1,087,868	\$423	\$933,988	\$26,438	\$0	\$355,276	\$13,232	\$1,180,589	\$0	\$174,089	\$0	\$3,892,397
	Total FY 2011-12 Expenditures	\$6,542,836	\$14,278,174	\$107,656,211	\$92,102	\$26,346,042	\$1,778,321	\$0	\$10,493,405	\$104,476	\$68,957,845	\$0	\$38,991,546	\$158,074	\$275,399,332
% Change from FY 2010-11	3.67%	10.30%	6.60%	0.00%	16.51%	1.83%	0.00%	32.21%	1.83%	16.83%	0.00%	-9.98%	17.53%	7.99%	
FY 2012-13	Capitations	\$6,533,297	\$15,283,706	\$109,667,124	\$1,821,870	\$27,973,392	\$1,990,908	\$0	\$11,805,595	\$12,914,408	\$76,537,197	\$0	\$36,623,205	\$152,344	\$301,305,046
	Fee-for-Service														
	Inpatient Services	\$23,759	\$89,128	\$568,427	\$9,972	\$56,164	\$0	\$0	\$5,518	\$47,488	\$147,205	\$0	\$26,023	\$0	\$973,629
	Outpatient Services	\$15,873	\$70,123	\$667,130	\$8,815	\$977,747	\$25,538	\$0	\$301,289	\$270,481	\$1,035,757	\$0	\$140,576	\$0	\$3,513,229
	Physician Services	\$0	\$355	\$61,247	\$0	\$5,234	\$566	\$0	\$2,561	\$256	\$9,712	\$0	\$2,308	\$0	\$82,240
	Subtotal Fee-for-Service	\$39,632	\$159,606	\$1,296,840	\$18,788	\$1,039,144	\$26,104	\$0	\$309,168	\$318,226	\$1,192,775	\$0	\$168,907	\$0	\$4,569,148
	Total FY 2012-13 Expenditures	\$6,572,929	\$15,443,312	\$110,963,973	\$18,788	\$29,012,536	\$2,017,012	\$0	\$12,114,763	\$13,232,634	\$77,729,971	\$0	\$36,792,112	\$152,344	\$306,879,244
% Change from FY 2011-12	0.46%	8.16%	9.07%	1898.59%	10.12%	13.42%	0.00%	15.45%	12.66%	12.72%	0.00%	-5.64%	3.62%	4.07%	
FY 2013-14	Capitations	\$6,794,071	\$16,991,711	\$113,813,015	\$5,006,888	\$38,834,657	\$3,584,933	\$48,760	\$10,148,824	\$92,611,488	\$87,866,710	\$1,056,032	\$38,922,470	\$253,774	\$415,933,333
	Fee-for-Service														
	Inpatient Services	\$12,637	\$19,104	\$626,179	\$56,216	\$138,091	\$0	\$0	\$9,211	\$199,734	\$169,677	\$12,092	\$33,646	\$0	\$1,277,088
	Outpatient Services	\$10,423	\$38,587	\$501,652	\$15,208	\$987,859	\$49,120	\$2,637	\$276,800	\$1,113,265	\$820,427	\$64,713	\$75,378	\$0	\$3,956,127
	Physician Services	\$50	\$1,324	\$30,834	\$158	\$6,611	\$1,176	\$0	\$1,262	\$9,088	\$10,578	\$176	\$1,877	\$0	\$63,135
	Subtotal Fee-for-Service	\$23,110	\$59,015	\$1,158,665	\$71,641	\$1,132,562	\$50,296	\$2,637	\$297,773	\$1,322,086	\$1,000,682	\$76,982	\$110,901	\$0	\$5,296,351
	Total FY 2013-14 Expenditures	\$6,817,181	\$17,050,726	\$114,971,680	\$5,078,529	\$39,967,219	\$3,635,226	\$51,397	\$10,436,597	\$93,933,574	\$88,867,392	\$1,133,014	\$39,033,371	\$253,774	\$421,229,684
% Change from FY 2012-13	3.72%	10.41%	3.61%	17.51%	37.76%	80.23%	0.00%	-13.85%	60.86%	14.33%	0.00%	6.09%	66.58%	37.71%	
FY 2014-15	Capitations	\$6,926,061	\$18,002,789	\$116,688,242	\$6,942,978	\$51,278,862	\$3,943,543	\$663,374	\$31,455,667	\$166,708,082	\$100,354,417	\$14,856,267	\$52,005,193	\$134,923	\$569,960,398
	Fee-for-Service														
	Inpatient Services	\$68,648	\$24,636	\$391,086	\$3,405	\$41,495	\$0	\$0	\$8,711	\$338,450	\$106,174	\$10,940	\$44,071	\$0	\$1,037,617
	Outpatient Services	\$15,159	\$52,567	\$513,707	\$12,542	\$1,229,177	\$53,357	\$6,510	\$386,626	\$2,835,698	\$916,742	\$289,394	\$109,984	\$0	\$6,421,463
	Physician Services	\$0	\$2,696	\$37,013	\$575	\$6,170	\$613	\$786	\$909	\$8,980	\$6,239	\$1,156	\$1,407	\$0	\$66,344
	Subtotal Fee-for-Service	\$83,807	\$79,898	\$941,806	\$16,323	\$1,276,841	\$53,969	\$7,296	\$396,247	\$3,183,128	\$1,029,155	\$301,491	\$155,662	\$0	\$7,525,424
	Total FY 2014-15 Expenditures	\$7,009,868	\$18,082,687	\$117,630,048	\$6,959,301	\$52,555,703	\$3,997,512	\$670,770	\$31,851,914	\$169,891,210	\$101,383,572	\$15,157,758	\$52,160,655	\$134,923	\$577,488,822
% Change from FY 2013-14	2.83%	6.05%	2.31%	37.03%	31.50%	9.97%	0.00%	205.19%	80.86%	14.08%	0.00%	33.63%	-46.83%	37.10%	
FY 2015-16	Capitations	\$7,502,928	\$15,120,720	\$101,209,755	\$10,130,664	\$49,743,555	\$3,784,911	\$511,191	\$54,103,151	\$204,989,597	\$105,257,829	\$13,452,870	\$37,281,250	\$124,247	\$603,288,668
	Fee-for-Service														
	Inpatient Services	\$196,797	\$103,706	\$224,056	\$1,491	\$24,417	\$0	\$0	\$15,147	\$371,092	\$101,655	\$10,736	\$35,382	\$0	\$1,084,479
	Outpatient Services	\$14,779	\$58,715	\$504,056	\$38,379	\$1,348,307	\$56,209	\$4,538	\$478,376	\$3,016,043	\$1,067,081	\$217,502	\$139,439	\$4,516	\$6,937,930
	Physician Services	\$117	\$1,385	\$39,249	\$282	\$3,024	\$5,301	\$187	\$935	\$8,821	\$1,741	\$253	\$2,254	\$0	\$64,431
	Subtotal Fee-for-Service	\$31,044	\$163,807	\$767,361	\$30,152	\$1,376,648	\$61,502	\$4,725	\$494,457	\$3,395,956	\$1,170,477	\$28,471	\$177,074	\$4,516	\$8,086,839
	Total FY 2015-16 Expenditures	\$7,514,622	\$15,284,527	\$101,977,116	\$10,160,816	\$51,120,203	\$3,846,413	\$521,916	\$54,597,608	\$208,385,553	\$106,428,306	\$13,681,341	\$37,458,224	\$128,763	\$611,306,508
% Change from FY 2014-15	10.05%	-15.47%	-13.31%	46.00%	-2.73%	-3.78%	0.00%	22.18%	71.41%	22.66%	4.98%	-28.19%	-4.57%	8.86%	
FY 2016-17	Capitations	\$8,999,474	\$17,920,858	\$109,703,026	\$10,161,142	\$54,333,943	\$3,970,150	\$664,873	\$35,703,386	\$209,929,370	\$106,951,722	\$16,093,405	\$29,376,555	\$80,621	\$603,888,725
	Fee-for-Service														
	Inpatient Services	\$31,244	\$12,197	\$108,652	\$0	\$9,033	\$0	\$0	\$5,368	\$107,847	\$86,132	\$0	\$19,653	\$0	\$380,126
	Outpatient Services	\$15,71													