

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 2006-07 Actuals	35,888	54,858	61,032	-	-	205,390	16,724	228	374,120
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	82,669	3,238	-	275,672	18,381	425	479,185
% Change from FY 2008-09	2.31%	4.34%	20.07%	-	-	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 2009-10	1.13%	6.20%	7.64%	739.01%	-	9.70%	0.07%	24.94%	12.79%
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%	-	10.66%	-1.95%	12.43%	10.71%
FY 2012-13 Actuals	40,827	71,859	107,760	41,545	10,634	368,070	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 Projection	42,235	86,050	185,766	85,399	317,851	530,671	19,796	293	1,268,061
% Change from FY 2014-15	1.00%	6.71%	4.17%	19.00%	32.00%	7.00%	-1.00%	-27.00%	12.17%
FY 2016-17 Projection	42,831	87,647	201,678	90,649	345,496	558,771	19,806	154	1,347,032
% Change from FY 2015-16	1.41%	1.86%	8.57%	6.15%	8.70%	5.30%	0.05%	-47.00%	6.23%
FY 2017-18 Projection	43,469	91,634	210,307	94,501	347,685	583,320	19,785	53	1,390,754
% Change from FY 2016-17	1.49%	4.55%	4.28%	4.25%	0.63%	4.39%	-0.11%	-66.00%	3.25%
FY 2015-16 Appropriation	42,971	85,286	197,397	85,311	287,239	536,440	20,237	179	1,255,060
Difference between the FY 2015-16 Appropriation and the FY 2015-16 Projection	(736)	764	(11,631)	88	30,612	(5,769)	(441)	114	13,001

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 2006-07 Actuals	35,888	6,059	48,799	-	55,850	5,182	-	-	-	205,390	-	16,724	228	374,120
FY 2007-08 Actuals	36,284	6,146	49,933	-	53,473	6,288	-	-	-	204,022	-	17,141	270	373,557
% Change from FY 2006-07	1.10%	1.44%	2.32%	0.00%	-4.26%	21.34%	0.00%	0.00%	0.00%	-0.67%	0.00%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	6,447	51,355	-	61,874	6,976	-	-	-	235,129	-	18,033	317	417,750
% Change from FY 2007-08	3.68%	4.90%	2.85%	0.00%	15.71%	10.94%	0.00%	0.00%	0.00%	15.25%	0.00%	5.20%	17.41%	11.83%
FY 2009-10 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 2009-10	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 Projection	42,235	10,541	69,387	6,122	169,718	14,370	1,678	85,399	317,851	470,946	59,725	19,796	293	1,268,061
% Change from FY 2014-15	1.00%	0.72%	4.27%	68.79%	4.97%	-3.54%	-4.06%	18.63%	31.67%	5.66%	19.18%	-1.20%	-26.75%	12.17%
FY 2016-17 Projection	42,831	11,058	70,731	5,858	185,519	14,459	1,700	90,649	345,496	494,148	64,623	19,806	154	1,347,032
% Change from FY 2015-16	1.41%	4.90%	1.94%	-4.31%	9.31%	1.31%	0.62%	6.15%	8.70%	4.93%	8.20%	0.05%	-47.44%	6.23%
FY 2017-18 Projection	43,469	11,581	73,179	6,874	194,146	14,460	1,701	94,501	347,685	513,962	69,358	19,785	53	1,390,754
% Change from FY 2016-17	1.49%	4.73%	3.46%	17.34%	4.65%	0.01%	0.06%	4.25%	0.63%	4.01%	7.33%	-0.11%	-65.58%	3.25%
FY 2015-16 Appropriation	42,971	11,307	69,652	4,327	180,612	14,862	1,923	85,311	287,239	480,322	56,118	20,237	179	1,255,060
Difference between the FY 2015-16 Appropriation and the FY 2015-16 Projection	(736)	(766)	(265)	1,795	(10,894)	(492)	(245)	88	30,612	(9,376)	3,607	(441)	114	13,001

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 2007-08	Capitations	\$5,785,556	\$82,620,046	\$14,524,307	\$0	\$0	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service									
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$0	\$0	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$267,020	\$231,300	\$0	\$0	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$32,552	\$9,170	\$0	\$0	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$521,039	\$285,939	\$0	\$0	\$384,446	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$83,141,085	\$14,810,246	\$0	\$0	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769
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
	Sub-Total 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 ⁽¹⁾	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
	Sub-Total 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 2007-08	-6.67%	21.72%	0.00%	0.00%	0.00%	14.22%	-9.46%	34.05%	5.32%	
FY 2010-11 ⁽¹⁾	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
	Sub-Total Fee-For-Service	\$45,993	\$1,354,393	\$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	\$255,016,211
% Change from FY 2009-10	9.39%	14.65%	14.71%	1086.03%	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	\$898,679	\$332,229	\$13,232	\$980,428	\$156,434	\$0	\$3,163,672
	Physician Services	\$0	\$49,001	\$13,561	\$4,718	\$0	\$23,508	\$5,786	\$0	\$96,575
	Sub-Total Fee-For-Service	\$41,105	\$1,167,680	\$960,426	\$355,276	\$13,232	\$1,180,589	\$174,089	\$0	\$3,892,397
	Total FY 2011-12 Expenditures	\$6,542,836	\$122,026,487	\$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	\$23,759	\$667,573	\$56,164	\$5,318	\$47,488	\$147,305	\$26,023	\$0	\$973,629
	Outpatient Services	\$15,873	\$746,068	\$1,003,284	\$301,289	\$270,481	\$1,035,757	\$140,576	\$0	\$3,513,329
	Physician Services	\$0	\$61,602	\$5,800	\$2,561	\$256	\$9,712	\$2,308	\$0	\$82,240
	Sub-Total Fee-For-Service	\$39,632	\$1,475,243	\$1,065,248	\$309,168	\$318,226	\$1,192,774	\$168,907	\$0	\$4,569,198
	Total FY 2012-13 Expenditures	\$6,572,929	\$128,247,943	\$31,029,548	\$12,114,763	\$13,232,634	\$77,729,971	\$36,792,112	\$152,344	\$305,872,244
% Change from FY 2011-12	0.46%	5.10%	10.33%	15.45%	12565.72%	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
	Sub-Total 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
	Sub-Total 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%	

⁽¹⁾ 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 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 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$0	\$13,045,420	\$1,478,887	\$0	\$0	\$37,565,608	\$0	\$55,455,338	\$60,178	\$196,011,033	
	Fee-For-Service														
	Inpatient Services	\$7,069	\$13,110	\$208,357	\$0	\$45,469	\$0	\$0	\$0	\$93,439	\$0	\$46,660	\$0	\$414,104	
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$0	\$225,351	\$5,949	\$0	\$0	\$282,037	\$0	\$74,411	\$0	\$867,489	
	Physician Services	\$479	\$2,275	\$30,277	\$0	\$7,745	\$1,425	\$0	\$0	\$8,970	\$0	\$2,972	\$0	\$54,143	
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$0	\$278,565	\$7,374	\$0	\$0	\$384,446	\$0	\$124,043	\$0	\$1,335,736	
	Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$0	\$13,323,985	\$1,486,261	\$0	\$0	\$37,950,054	\$0	\$55,579,381	\$60,178	\$197,346,769	
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	\$103,091	\$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	
	Sub-Total 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 ⁽¹⁾	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	\$2,891	\$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
	Sub-Total 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%	23.36%	4.69%	0.00%	0.00%	14.22%	0.00%	-9.46%	34.05%	5.32%		
FY 2010-11 ⁽¹⁾	Capitations	\$6,265,262	\$12,890,748	\$99,689,062	\$0	\$21,770,317	\$1,717,419	\$0	\$7,654,920	\$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	\$559	\$53,093	\$0	\$8,634	\$2,017	\$0	\$2,892	\$0	\$19,019	\$0	\$10,074	\$0	\$96,331
	Sub-Total 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	\$7,936,919	\$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%	1086.03%	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
	Sub-Total 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	\$275,399,032
% Change from FY 2010-11	3.67%	10.30%	6.60%	0.00%	16.51%	1.32%	0.00%	32.21%	0.00%	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	\$301,303,046
	Fee-For-Service														
	Inpatient Services	\$23,759	\$89,128	\$568,472	\$9,972	\$56,164	\$0	\$0	\$5,318	\$47,488	\$147,305	\$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	\$3,513,329
	Physician Services	\$0	\$355	\$61,247	\$0	\$5,234	\$566	\$0	\$2,561	\$256	\$9,712	\$0	\$2,308	\$0	\$82,240
	Sub-Total Fee-For-Service	\$39,632	\$159,606	\$1,296,849	\$18,788	\$1,099,144	\$26,104	\$0	\$309,168	\$318,226	\$1,192,774	\$0	\$168,907	\$0	\$4,569,198
	Total FY 2012-13 Expenditures	\$6,572,929	\$15,443,312	\$110,963,973	\$1,840,658	\$29,012,536	\$2,017,012	\$0	\$12,114,763	\$13,232,634	\$77,729,971	\$0	\$36,792,112	\$152,344	\$305,872,244
% Change from FY 2011-12	0.46%	8.16%	3.07%	1898.50%	10.12%	13.42%	0.00%	15.45%	12565.72%	12.72%	0.00%	-5.64%	-3.62%	11.07%	
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	\$9,711	\$199,734	\$169,677	\$12,092	\$33,646	\$0	\$1,277,088
	Outpatient Services	\$10,423	\$38,587	\$501,652	\$15,268	\$987,859	\$49,120	\$2,637	\$276,800	\$1,113,265	\$820,427	\$64,713	\$53,378	\$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
	Sub-Total Fee-For-Service	\$23,110	\$59,015	\$1,158,665	\$71,641	\$1,132,562	\$50,296	\$2,637	\$287,773	\$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	\$3,632,229	\$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%	175.91%	37.76%	80.23%	0.00%	-13.85%	609.86%	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	\$31,456,667	\$69,708,082	\$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	\$375	\$6,170	\$613	\$786	\$909	\$8,980	\$6,239	\$1,156	\$1,407	\$0	\$66,344
	Sub-Total 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	\$155,462	\$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	\$670,670	\$31,851,914	\$169,891,210	\$101,383,572	\$15,157,758	\$52,160,655	\$134,923	\$577,485,822
% 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%	33.6%	-46.83%	37.10%	

⁽¹⁾ FY 2009-10 and FY 2010-11 have been adjusted for one-time recoupments.

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 2007-08 Actuals	\$159.45	\$1,473.28	\$243.04	-	-	\$184.13	\$3,235.25	\$222.88	\$524.72
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	\$249.27	\$198.60	-	\$180.47	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	2.43%	0.80%	-	-	-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 2009-10	8.42%	7.65%	5.89%	41.88%	-	6.19%	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61	\$1,780.77	\$269.34	\$285.90	\$80.46	\$202.54	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%	1.32%	2.04%	1.47%	-	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%	1409.37%	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 Projection	\$188.63	\$1,581.69	\$323.81	\$459.49	\$687.54	\$241.95	\$2,008.37	\$326.10	\$497.02
% Change from FY 2014-15	13.89%	-9.94%	3.33%	5.16%	-0.44%	4.13%	-22.62%	-3.32%	-1.42%
FY 2016-17 Projection	\$189.49	\$1,616.18	\$338.62	\$246.56	\$715.94	\$251.18	\$2,105.97	\$326.03	\$497.30
% Change from FY 2015-16	0.46%	2.18%	4.57%	-46.34%	3.81%	3.81%	4.86%	-0.02%	0.06%
FY 2017-18 Projection	\$192.25	\$1,653.26	\$346.40	\$252.42	\$732.80	\$256.97	\$2,167.64	\$316.43	\$506.30
% Change from FY 2016-17	1.46%	2.29%	2.30%	2.38%	2.35%	2.31%	2.93%	(\$0.03)	1.81%

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 2007-08 Actuals	\$159.45	\$1,400.04	\$1,482.29	-	\$243.96	\$235.19	-	-	-	\$184.13	-	\$3,235.25	\$222.88	\$524.72
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
% Change from FY 2007-08	2.53%	7.97%	8.23%	-	2.72%	-7.25%	-	-	-	0.97%	-	-2.70%	3.43%	-1.52%
FY 2009-10 Actuals	\$148.47	\$1,537.50	\$1,645.34	-	\$254.25	\$201.68	-	\$198.60	-	\$180.47	-	\$2,792.78	\$230.48	\$472.93
% Change from FY 2008-09	-9.18%	1.72%	2.56%	-	1.46%	-7.55%	-	-	-	-2.93%	-	-11.28%	-0.02%	-8.47%
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 2009-10	8.42%	7.95%	7.65%	-	5.56%	8.23%	-	41.88%	-	6.19%	-	-16.15%	9.89%	-1.74%
FY 2011-12 Actuals	\$163.61	\$1,693.76	\$1,793.05	\$1,763.06	\$272.59	\$229.60	-	\$285.90	\$80.46	\$202.54	-	\$2,152.46	\$264.78	\$453.78
% Change from FY 2010-11	1.64%	2.05%	1.24%	-	1.56%	5.19%	-	1.47%	-	5.69%	-	-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%	16.37%	3.25%	8.07%	-	-0.61%	1409.37%	5.02%	-	-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	\$46.13	\$215.56	\$1,061.53	\$220.20	\$41.67	\$2,130.75	\$453.98	\$498.07
% Change from FY 2012-13	1.49%	2.13%	-0.25%	-4.67%	10.67%	9.79%	-	-24.14%	-12.59%	3.53%	-	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%	-	102.70%	-34.94%	2.25%	-	21.82%	-25.70%	1.23%
FY 2015-16 Projection	\$188.63	\$1,581.69	\$1,581.69	\$1,581.69	\$323.81	\$323.81	\$323.81	\$459.49	\$687.54	\$241.95	\$241.95	\$2,008.37	\$326.10	\$497.02
% Change from FY 2014-15	13.89%	-8.05%	-17.37%	-9.80%	2.10%	22.32%	-	5.16%	-0.44%	7.46%	-	-18.39%	-3.32%	-1.42%
FY 2016-17 Projection	\$189.49	\$1,616.18	\$1,616.18	\$1,616.18	\$338.62	\$338.62	\$338.62	\$246.56	\$715.94	\$251.18	\$251.18	\$2,105.97	\$326.03	\$497.30
% Change from FY 2015-16	0.46%	2.18%	2.18%	2.18%	4.57%	4.57%	4.57%	-46.34%	4.13%	3.81%	3.81%	4.86%	-0.02%	0.06%
FY 2017-18 Projection	\$192.25	\$1,653.26	\$1,653.26	\$1,653.26	\$346.40	\$346.40	\$346.40	\$252.42	\$732.80	\$256.97	\$256.97	\$2,167.64	\$316.43	\$506.30
% Change from FY 2016-17	1.46%	2.29%	2.29%	2.29%	2.30%	2.30%	2.30%	2.38%	2.35%	2.31%	2.31%	2.93%	-2.94%	1.81%