

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					
<b>FY 2006-07 Actuals</b>	35,888	54,858	61,032	-	-	205,390	16,724	228	374,120					
<b>FY 2007-08 Actuals</b>	36,284	56,079	59,761	-	-	204,022	17,141	270	373,557					
% Change from FY 2006-07	1.10%	2.23%	-2.08%	0.00%	0.00%	-0.67%	2.49%	18.42%	-0.15%					
<b>FY 2008-09 Actuals</b>	37,619	57,802	68,850	-	-	235,129	18,033	317	417,750					
% Change from FY 2007-08	3.68%	3.07%	15.21%	0.00%	0.00%	15.25%	5.20%	17.41%	11.83%					
<b>FY 2009-10 Actuals</b>	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%					
<b>FY 2010-11 Actuals</b>	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%	0.00%	9.70%	0.07%	24.94%	12.79%					
<b>FY 2011-12 Actuals</b>	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%					
<b>FY 2012-13 Actuals</b>	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%					
<b>FY 2013-14 Actuals</b>	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%					
<b>FY 2014-15 Actuals</b>	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%					
<b>FY 2015-16 Actuals</b>	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%					
<b>FY 2016-17 Projection</b>	43,599	85,055	180,383	85,317	364,350	537,252	20,276	318	1,316,550					
% Change from FY 2015-16	4.26%	5.47%	1.15%	19.00%	51.00%	8.00%	1.00%	-21.00%	16.46%					
<b>FY 2017-18 Projection</b>	44,144	88,158	208,397	80,982	389,466	548,506	20,456	253	1,380,362					
% Change from FY 2016-17	1.25%	3.65%	15.53%	-5.08%	6.89%	2.09%	0.89%	-20.00%	4.85%					
<b>FY 2018-19 Projection</b>	44,833	92,125	219,797	88,611	406,575	555,196	20,643	155	1,427,935					
% Change from FY 2017-18	1.56%	4.50%	5.47%	9.42%	4.39%	1.22%	0.91%	-39.00%	3.45%					
<b>FY 2016-17 Appropriation</b>	42,831	87,647	201,678	90,649	345,496	558,771	19,806	208	1,347,086					
Difference between the FY 2016-17 Appropriation and the FY 2016-17 Projection	768	(2,592)	(21,295)	(5,332)	18,854	(21,519)	470	110	(30,536)					
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
<b>FY 2006-07 Actuals</b>	35,888	6,059	48,799	-	55,850	5,182	-	-	-	205,390	-	16,724	228	374,120
<b>FY 2007-08 Actuals</b>	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%
<b>FY 2008-09 Actuals</b>	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%
<b>FY 2009-10 Actuals</b>	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%
<b>FY 2010-11 Actuals</b>	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%
<b>FY 2011-12 Actuals</b>	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%
<b>FY 2012-13 Actuals</b>	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%
<b>FY 2013-14 Actuals</b>	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%
<b>FY 2014-15 Actuals</b>	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%
<b>FY 2015-16 Actuals</b>	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%	18.73%	4.82%	-0.50%	-19.50%	11.62%
<b>FY 2016-17 Projection</b>	43,599	11,200	67,760	6,095	164,461	14,131	1,791	85,317	364,350	473,394	63,858	20,276	318	1,316,550
% Change from FY 2015-16	2.82%	6.37%	-1.51%	-1.96%	0.69%	-1.96%	1.82%	-1.89%	13.73%	1.33%	7.32%	1.71%	-1.24%	16.46%
<b>FY 2017-18 Projection</b>	44,144	11,659	69,085	7,414	192,463	14,131	1,803	80,982	389,466	479,307	69,199	20,456	253	1,380,362
% Change from FY 2016-17	1.25%	4.10%	1.96%	21.64%	17.03%	0.00%	0.67%	-5.08%	6.89%	1.25%	8.36%	0.89%	-20.44%	4.85%
<b>FY 2018-19 Projection</b>	44,833	12,153	71,292	8,680	203,863	14,131	1,803	88,611	406,575	483,080	72,116	20,643	155	1,427,935
% Change from FY 2017-18	1.56%	4.24%	3.19%	17.08%	5.92%	0.00%	0.00%	9.42%	4.39%	0.79%	4.22%	0.91%	-38.74%	3.45%
<b>FY 2016-17 Appropriation</b>	42,831	11,058	70,731	5,858	185,519	14,459	1,700	90,649	345,496	494,148	64,623	19,806	208	1,347,086
Difference between the FY 2016-17 Appropriation and the FY 2016-17 Projection	768	142	(2,971)	237	(21,058)	(328)	91	(5,332)	18,854	(20,754)	(765)	470	110	(30,536)

**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
<b>FY 2007-08 Actuals</b>	\$159.45	\$1,473.28	\$243.04	-	-	\$184.13	\$3,235.25	\$222.88	\$524.72
<b>FY 2008-09 Actuals</b>	\$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%	0.00%	0.00%	0.97%	-2.70%	3.43%	-1.52%
<b>FY 2009-10 Actuals</b>	\$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%	0.00%	0.00%	-2.93%	-11.28%	-0.02%	-8.47%
<b>FY 2010-11 Actuals</b>	\$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%	0.00%	6.19%	-16.15%	9.89%	-1.74%
<b>FY 2011-12 Actuals</b>	\$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%	1.52%	2.04%	1.47%	0.00%	5.69%	-8.08%	4.54%	-2.35%
<b>FY 2012-13 Actuals</b>	\$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%
<b>FY 2013-14 Actuals</b>	\$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%
<b>FY 2014-15 Actuals</b>	\$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%
<b>FY 2015-16 Actuals</b>	\$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%
<b>FY 2016-17 Projection</b>	\$212.26	\$1,677.07	\$347.19	\$194.58	\$642.61	\$237.93	\$1,505.66	\$345.10	\$473.76
% Change from FY 2015-16	19.96%	13.45%	15.32%	-68.72%	0.43%	5.57%	-19.49%	-10.56%	-0.90%
<b>FY 2017-18 Projection</b>	\$215.33	\$1,715.07	\$355.06	\$196.38	\$657.61	\$243.32	\$1,549.19	\$352.74	\$486.80
% Change from FY 2016-17	1.45%	2.27%	2.27%	0.93%	2.26%	2.26%	2.89%	2.21%	2.75%
<b>FY 2018-19 Projection</b>	\$218.28	\$1,753.84	\$363.44	\$200.83	\$673.04	\$248.96	\$1,594.53	\$359.83	\$499.93
% Change from FY 2017-18	1.37%	2.26%	2.36%	2.27%	2.35%	2.32%	2.93%	\$0.02	2.70%

**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
<b>FY 2007-08 Actuals</b>	\$159.45	\$1,400.04	\$1,482.29	-	\$243.96	\$235.19	-	-	-	\$184.13	-	\$3,235.25	\$222.88	\$524.72
<b>FY 2008-09 Actuals</b>	\$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%	0.00%	2.72%	-7.25%	0.00%	0.00%	0.00%	0.97%	0.00%	-2.70%	3.43%	-1.52%
<b>FY 2009-10 Actuals</b>	\$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%	0.00%	1.46%	-7.55%	0.00%	0.00%	0.00%	-2.93%	0.00%	-11.28%	-0.02%	-8.47%
<b>FY 2010-11 Actuals</b>	\$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%	0.00%	5.56%	8.23%	0.00%	41.88%	0.00%	6.19%	0.00%	-16.15%	9.89%	-1.74%
<b>FY 2011-12 Actuals</b>	\$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%	0.00%	1.56%	5.19%	0.00%	1.47%	0.00%	5.69%	0.00%	-8.08%	4.54%	-2.35%
<b>FY 2012-13 Actuals</b>	\$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%	0.00%	-0.61%	1409.37%	5.02%	0.00%	-4.29%	-7.65%	0.74%
<b>FY 2013-14 Actuals</b>	\$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%	0.00%	-24.14%	-12.59%	3.53%	0.00%	3.43%	85.65%	8.95%
<b>FY 2014-15 Actuals</b>	\$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%	722.22%	102.70%	-34.94%	2.25%	611.45%	21.82%	-25.70%	1.23%
<b>FY 2015-16 Actuals</b>	\$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%
<b>FY 2016-17 Projection</b>	\$212.26	\$1,677.07	\$1,677.07	\$1,677.07	\$347.19	\$347.19	\$347.19	\$194.58	\$642.61	\$237.93	\$237.93	\$1,505.66	\$345.10	\$473.76
% Change from FY 2015-16	19.96%	16.78%	14.00%	14.01%	14.01%	32.21%	18.08%	-68.72%	0.43%	5.61%	5.24%	-19.49%	-10.56%	-0.90%
<b>FY 2017-18 Projection</b>	\$215.33	\$1,715.07	\$1,715.07	\$1,715.07	\$355.06	\$355.06	\$355.06	\$196.38	\$657.61	\$243.32	\$243.32	\$1,549.19	\$352.74	\$486.80
% Change from FY 2016-17	1.45%	2.27%	2.27%	2.27%	2.27%	2.27%	2.27%	0.93%	2.33%	2.26%	2.26%	2.89%	2.21%	2.75%
<b>FY 2018-19 Projection</b>	\$218.28	\$1,753.84	\$1,753.84	\$1,753.84	\$363.44	\$363.44	\$363.44	\$200.83	\$673.04	\$248.96	\$248.96	\$1,594.53	\$359.83	\$499.93
% Change from FY 2017-18	1.37%	2.26%	2.26%	2.26%	2.36%	2.36%	2.36%	2.27%	2.35%	2.32%	2.32%	2.93%	2.01%	2.70%

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
	<b>Total FY 2007-08 Expenditures</b>	<b>\$5,805,825</b>	<b>\$83,141,085</b>	<b>\$14,810,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,950,054</b>	<b>\$55,579,381</b>	<b>\$60,178</b>	<b>\$197,346,769</b>
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
	<b>Total FY 2008-09 Expenditures</b>	<b>\$6,181,959</b>	<b>\$92,785,938</b>	<b>\$17,446,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,264,201</b>	<b>\$56,885,053</b>	<b>\$73,074</b>	<b>\$217,637,190</b>
% 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
	<b>Total FY 2009-10 Expenditures</b>	<b>\$5,769,640</b>	<b>\$99,376,640</b>	<b>\$21,235,840</b>	<b>\$669,198</b>	<b>\$0</b>	<b>\$50,557,634</b>	<b>\$51,501,574</b>	<b>\$97,955</b>	<b>\$229,208,480</b>
% Change from FY 2008-09	-6.67%	7.10%	21.72%	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	\$1,354,399	\$870,960	\$281,999	\$0	\$1,071,850	\$245,393	\$0	\$3,870,594
	<b>Total FY 2010-11 Expenditures</b>	<b>\$6,311,255</b>	<b>\$113,934,209</b>	<b>\$24,358,696</b>	<b>\$7,936,919</b>	<b>\$0</b>	<b>\$59,024,980</b>	<b>\$43,316,069</b>	<b>\$134,493</b>	<b>\$255,016,621</b>
% 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
	<b>Total FY 2011-12 Expenditures</b>	<b>\$6,542,836</b>	<b>\$122,026,487</b>	<b>\$28,124,363</b>	<b>\$10,493,405</b>	<b>\$104,476</b>	<b>\$68,957,845</b>	<b>\$38,991,546</b>	<b>\$158,074</b>	<b>\$275,399,032</b>
% 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
	<b>Total FY 2012-13 Expenditures</b>	<b>\$6,572,929</b>	<b>\$128,247,943</b>	<b>\$31,029,548</b>	<b>\$12,114,763</b>	<b>\$13,232,634</b>	<b>\$77,729,971</b>	<b>\$36,792,112</b>	<b>\$152,344</b>	<b>\$305,872,244</b>
% Change from FY 2011-12	0.46%	5.10%	10.33%	15.45%	12.565.72%	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
	<b>Total FY 2013-14 Expenditures</b>	<b>\$6,817,181</b>	<b>\$137,100,935</b>	<b>\$43,653,845</b>	<b>\$10,436,597</b>	<b>\$93,933,574</b>	<b>\$90,000,406</b>	<b>\$39,033,371</b>	<b>\$253,774</b>	<b>\$421,229,684</b>
% 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
	<b>Total FY 2014-15 Expenditures</b>	<b>\$7,009,868</b>	<b>\$142,672,036</b>	<b>\$57,223,885</b>	<b>\$31,851,914</b>	<b>\$169,891,210</b>	<b>\$116,541,330</b>	<b>\$52,160,655</b>	<b>\$134,923</b>	<b>\$577,485,822</b>
% 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	\$139,459	\$4,516	\$6,937,930
	Physician Services	\$17	\$40,917	\$9,413	\$935	\$8,821	\$1,974	\$2,254	\$0	\$64,431
	Sub-Total Fee-For-Service	\$211,693	\$961,320	\$1,442,875	\$494,457	\$3,395,956	\$1,398,948	\$177,074	\$4,516	\$8,086,839
	<b>Total FY 2015-16 Expenditures</b>	<b>\$7,714,622</b>	<b>\$127,422,459</b>	<b>\$55,488,532</b>	<b>\$54,597,608</b>	<b>\$208,385,553</b>	<b>\$120,109,647</b>	<b>\$37,458,324</b>	<b>\$128,763</b>	<b>\$611,305,507</b>
% Change from FY 2014-15	10.05%	-10.69%	-3.03%	71.41%	22.66%	3.06%	-28.19%	-4.57%	5.86%	

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

