

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 & Caretakers	MAGI Adults	Eligible Children	Foster Care	Breast and Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH
FY 2010-11 Actuals	38,921	64,052	88,982	27,167	-	302,410	18,393	531	540,456
FY 2010-11 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	351	1,130,390
% Change from FY 2013-14	-0.05%	4.95%	28.39%	52.90%	176.69%	16.84%	9.68%	-37.21%	35.36%
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%	-8.26%	11.62%
FY 2016-17 Actuals	43,941	85,111	176,957	101,059	347,848	534,204	20,310	235	1,309,665
% Change from FY 2015-16	3.63%	-0.51%	-1.42%	16.21%	8.58%	1.43%	1.88%	-27.02%	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%	-34.04%	-2.45%
FY 2018-19 Actuals	47,686	90,347	190,316	63,563	330,524	479,628	21,815	145	1,224,024
% Change from FY 2017-18	3.88%	3.25%	-0.98%	-14.81%	-6.26%	-4.67%	1.59%	-6.45%	-4.19%
FY 2019-20 Actuals	47,551	90,234	178,223	59,499	322,951	463,472	21,320	137	1,183,387
% Change from FY 2018-19	-0.28%	-0.13%	-6.35%	-6.39%	-2.29%	-3.37%	-2.27%	-5.52%	-3.32%
FY 2020-21 Projections	48,301	93,979	189,113	81,695	381,763	503,854	20,887	144	1,319,736
% Change from FY 2019-20	1.58%	4.15%	6.11%	37.00%	18.00%	9.00%	-2.00%	5.00%	11.52%
FY 2021-22 Projections	48,558	96,873	222,133	80,208	405,854	492,981	21,100	144	1,367,851
% Change from FY 2020-21	0.53%	3.08%	17.46%	-1.82%	6.31%	-2.16%	1.02%	0.00%	3.65%
FY 2022-23 Projections	50,169	100,605	265,505	83,255	454,361	528,643	21,472	145	1,504,154
% Change from FY 2021-22	3.32%	3.85%	19.53%	3.80%	11.95%	7.23%	1.76%	1.00%	9.96%
FY 2020-21 Appropriation	49,615	93,640	194,250	70,601	343,167	479,492	22,808	131	1,253,704
Difference between the FY 2020-21 Appropriation and the FY 2020-21 Projection	(1,314)	339	(5,137)	11,094	38,596	24,362	(1,921)	13	66,032

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 2010-11 Actuals	38,921	7,767	56,285	-	81,114	7,868	-	27,167	-	302,410	-	18,393	531	540,456
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%	79.20%
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%	2499.72%
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%	1445.23%
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	351	1,130,390
% 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%	-37.21%	470.99%
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%	-8.26%	143.45%
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	235	1,309,665
% 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%	-27.02%	23.24%
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%	-34.52%
FY 2018-19 Actuals	47,686	12,721	68,639	8,987	175,827	12,196	2,293	63,563	330,524	420,253	59,375	21,815	145	1,224,024
% Change from FY 2017-18	3.88%	7.83%	1.64%	9.93%	-2.24%	20.45%	2.87%	-14.81%	-6.26%	-4.22%	-7.73%	1.59%	-6.45%	6.48%
FY 2019-20 Actuals	47,551	13,029	66,530	10,675	164,467	11,547	2,209	59,499	322,951	407,548	55,924	21,320	137	1,183,387
% Change from FY 2018-19	-0.28%	2.42%	-3.07%	18.78%	-6.46%	-5.32%	-3.66%	-6.39%	-2.29%	-3.02%	-5.81%	-2.27%	-5.52%	-22.90%
FY 2020-21 Projections	48,301	13,435	65,964	14,580	172,515	13,150	3,448	81,695	381,763	438,020	65,834	20,887	144	1,319,736
% Change from FY 2019-20	1.58%	3.12%	-0.85%	36.58%	4.89%	13.88%	56.09%	37.30%	18.21%	7.48%	17.72%	-2.03%	5.11%	199.08%
FY 2021-22 Projections	48,558	13,669	69,462	13,742	204,182	14,443	3,508	80,208	405,854	427,055	65,926	21,100	144	1,367,851
% Change from FY 2020-21	0.53%	1.74%	5.30%	-5.75%	18.36%	9.83%	1.74%	-1.82%	6.31%	-2.50%	0.14%	1.02%	0.00%	34.90%
FY 2022-23 Projections	50,169	14,143	71,157	15,305	245,688	16,166	3,652	83,255	454,361	454,905	73,738	21,472	145	1,504,154
% Change from FY 2021-22	3.32%	3.47%	2.44%	11.37%	20.33%	11.93%	4.10%	3.80%	11.95%	6.52%	11.85%	1.76%	0.69%	93.53%
FY 2020-21 Appropriation	49,615	13,467	69,889	10,284	179,310	12,442	2,498	70,601	343,167	418,640	60,852	22,808	131	1,253,704
Difference between the Total FY 2020-21 Projection and Appropriation	(1,314)	(32)	(3,925)	4,296	(6,795)	708	950	11,094	38,596	19,380	4,982	(1,921)	13	66,032

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 2010-11 Actuals	\$158.01	\$1,438.40	\$191.35	-	-	\$144.55	\$3,086.22	\$137.62	\$399.41
FY 2011-12 Actuals	\$143.79	\$1,450.96	\$204.32	-	-	\$148.67	\$2,846.52	\$164.08	\$378.76
% Change from FY 2011-12	-9.00%	0.87%	6.78%	-	0.00%	2.85%	-7.77%	19.23%	-5.17%
FY 2012-13 Actuals	\$153.46	\$1,566.68	\$217.96	\$184.26	-	\$157.45	\$2,422.83	\$215.88	\$381.04
% Change from FY 2011-12	6.73%	7.98%	6.67%	0.00%	0.00%	5.90%	-14.88%	31.57%	0.60%
FY 2013-14 Actuals	\$155.41	\$1,572.92	\$195.57	\$215.33	-	\$159.71	\$2,125.00	\$282.78	\$325.12
% Change from FY 2012-13	1.27%	0.40%	-10.27%	16.86%	0.00%	1.44%	-12.29%	30.99%	-14.68%
FY 2014-15 Actuals	\$156.24	\$1,572.06	\$168.03	\$163.99	\$53.50	\$154.36	\$1,827.87	\$434.03	\$266.55
% Change from FY 2013-14	0.53%	-0.05%	-14.08%	-23.84%	0.00%	-3.35%	-13.98%	53.49%	-18.01%
FY 2015-16 Actuals	\$160.23	\$1,587.59	\$236.57	\$116.70	\$289.07	\$168.83	\$1,952.47	\$788.12	\$329.65
% Change from FY 2014-15	2.55%	0.99%	40.79%	-28.84%	440.32%	9.38%	6.82%	81.58%	23.67%
FY 2016-17 Actuals	\$157.62	\$1,664.11	\$315.82	\$311.26	\$479.26	\$215.67	\$2,560.57	\$574.14	\$435.20
% Change from FY 2015-16	-1.63%	4.82%	33.50%	166.72%	65.79%	27.74%	31.15%	-27.15%	32.02%
FY 2017-18 Actuals	\$163.44	\$1,445.22	\$281.18	\$725.15	\$581.35	\$235.95	\$1,736.19	\$801.59	\$472.16
% Change from FY 2016-17	3.69%	-13.15%	-10.97%	132.97%	21.30%	9.40%	-32.20%	39.62%	8.49%
FY 2018-19 Actuals	\$188.73	\$1,525.06	\$309.85	\$561.70	\$635.14	\$256.54	\$1,346.62	\$556.01	\$493.36
% Change from FY 2017-18	15.47%	5.52%	10.19%	-22.54%	9.25%	8.73%	-22.44%	-30.64%	4.49%
FY 2019-20 Actuals	\$289.03	\$1,659.88	\$382.19	\$296.03	\$734.04	\$309.66	\$1,531.98	\$377.15	\$559.87
% Change from FY 2018-19	53.14%	8.84%	23.35%	-47.30%	15.57%	20.70%	13.76%	-32.17%	13.48%
FY 2020-21 Projections	\$265.91	\$1,478.56	\$434.85	\$286.67	\$743.24	\$342.34	\$1,536.20	\$434.85	\$565.14
% Change from FY 2019-20	40.89%	-3.05%	40.34%	-48.96%	17.02%	33.44%	14.08%	-21.79%	0.94%
FY 2021-22 Projections	\$273.84	\$1,522.95	\$447.89	\$295.31	\$765.48	\$352.61	\$1,582.33	\$447.94	\$586.29
% Change from FY 2020-21	2.99%	3.00%	3.00%	3.01%	3.00%	3.00%	3.00%	3.01%	3.74%
FY 2022-23 Projections	\$282.10	\$1,568.66	\$461.29	\$304.12	\$788.45	\$363.23	\$1,629.79	\$461.34	\$601.72
% Change from FY 2021-22	3.02%	3.00%	2.99%	2.98%	3.00%	3.01%	3.00%	\$0.03	2.63%

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 2010-11 Actuals	\$158.01	\$1,254.68	\$1,463.76	-	\$191.15	\$193.41	-	-	-	\$144.55	-	\$3,086.22	\$137.62	\$399.41
FY 2011-12 Actuals	\$143.79	\$1,292.83	\$1,474.53	-	\$204.11	\$206.96	-	-	-	\$148.67	-	\$2,846.52	\$164.08	\$378.76
FY 2012-13 Actuals	\$153.46	\$1,424.23	\$1,609.97	-	\$219.03	\$214.04	-	\$184.26	-	\$161.05	-	\$2,422.83	\$215.88	\$381.04
% Change from FY 2011-12	6.73%	10.16%	9.19%	0.00%	7.31%	3.42%	0.00%	0.00%	0.00%	8.33%	0.00%	-14.88%	31.57%	0.60%
FY 2013-14 Actuals	\$155.41	\$1,441.06	\$1,654.17	-	\$203.82	\$133.12	-	\$215.33	-	\$169.85	-	\$2,125.00	\$282.78	\$325.12
% Change from FY 2012-13	1.27%	1.18%	2.75%	0.00%	-6.94%	-37.81%	0.00%	16.86%	0.00%	5.46%	0.00%	-12.29%	30.99%	-14.68%
FY 2014-15 Actuals	\$156.24	\$1,460.32	\$1,647.94	\$502.31	\$173.01	\$133.64	-	\$163.99	\$53.50	\$171.71	-	\$1,827.87	\$434.03	\$266.55
% Change from FY 2013-14	0.53%	1.34%	-0.38%	0.00%	-15.12%	0.39%	0.00%	-23.84%	0.00%	1.10%	0.00%	-13.98%	53.49%	-18.01%
FY 2015-16 Actuals	\$160.23	\$1,613.80	\$1,654.26	\$805.35	\$237.75	\$248.73	-	\$116.70	\$289.07	\$188.07	-	\$1,952.47	\$788.12	\$329.65
% Change from FY 2014-15	2.55%	10.51%	0.38%	60.33%	37.42%	86.12%	0.00%	-28.84%	440.32%	9.53%	0.00%	6.82%	81.58%	23.67%
FY 2016-17 Actuals	\$157.62	\$1,601.53	\$1,725.67	\$1,110.70	\$317.67	\$290.67	\$337.08	\$311.26	\$479.26	\$213.84	\$228.89	\$2,560.57	\$574.14	\$435.20
% Change from FY 2015-16	-1.63%	-0.76%	4.32%	37.92%	33.62%	16.86%	0.00%	166.72%	65.79%	13.70%	0.00%	31.15%	-27.15%	32.02%
FY 2017-18 Actuals	\$163.44	\$1,281.74	\$1,498.72	\$1,239.22	\$276.58	\$373.82	\$232.03	\$725.15	\$581.35	\$239.89	\$209.07	\$1,736.19	\$801.59	\$472.16
% Change from FY 2016-17	3.69%	-19.97%	-13.15%	11.57%	-12.93%	28.61%	-31.16%	132.97%	21.30%	12.18%	-8.66%	-32.20%	39.62%	8.49%
FY 2018-19 Actuals	\$188.73	\$1,408.76	\$1,598.26	\$1,130.65	\$309.02	\$325.53	\$289.96	\$561.70	\$635.14	\$254.49	\$271.05	\$1,346.62	\$556.01	\$493.36
% Change from FY 2017-18	15.47%	9.91%	6.64%	-8.76%	11.73%	-12.92%	24.97%	-22.54%	9.25%	6.09%	29.65%	-22.44%	-30.64%	4.49%
FY 2019-20 Actuals	\$289.03	\$1,655.06	\$1,678.87	\$1,547.39	\$383.24	\$371.02	\$362.45	\$296.03	\$734.04	\$304.27	\$348.91	\$1,531.98	\$377.15	\$559.87
% Change from FY 2018-19	53.14%	17.48%	5.04%	36.86%	24.02%	13.97%	25.00%	-47.30%	15.57%	19.56%	28.73%	13.76%	-32.17%	13.48%
FY 2020-21 Projections	\$265.91	\$1,478.56	\$1,478.56	\$1,478.56	\$434.85	\$434.85	\$434.85	\$286.67	\$743.24	\$342.34	\$342.34	\$1,536.20	\$434.85	\$565.14
% Change from FY 2019-20	-8.00%	-10.66%	-11.93%	-4.45%	13.47%	17.20%	19.98%	-3.16%	1.25%	12.51%	-1.88%	0.28%	15.30%	0.94%
FY 2021-22 Projections	\$273.84	\$1,522.95	\$1,522.95	\$1,522.95	\$447.89	\$447.89	\$447.89	\$295.31	\$765.48	\$352.61	\$352.61	\$1,582.33	\$447.94	\$586.29
% Change from FY 2020-21	2.99%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.01%	2.99%	3.00%	3.00%	3.00%	3.01%	3.74%
FY 2022-23 Projections	\$282.10	\$1,568.66	\$1,568.66	\$1,568.66	\$461.29	\$461.29	\$461.29	\$304.12	\$788.45	\$363.23	\$363.23	\$1,629.79	\$461.34	\$601.72
% Change from FY 2021-22	3.02%	3.00%	3.00%	3.00%	2.99%	2.99%	2.99%	2.98%	3.00%	3.01%	3.01%	3.00%	2.99%	2.63%

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 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	\$61,402	\$5,800	\$2,561	\$256	\$9,712	\$2,308	\$0	\$82,240
	Subtotal 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	\$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	
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	\$1,183,495	\$287,773	\$1,322,086	\$1,077,664	\$110,901	\$0	\$5,296,351
Total	\$6,817,181	\$137,100,935	\$43,653,845	\$10,436,597	\$93,933,574	\$90,800,406	\$39,033,371	\$253,774	\$421,229,684	
% Change from Previous Year	3.72%	40.68%	6.90%	-13.85%	609.86%	15.79%	6.09%	66.58%	37.71%	
FY 2014-15	Capitations	\$6,926,061	\$141,634,009	\$35,885,779	\$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	\$7,009,868	\$142,672,036	\$37,223,885	\$31,851,914	\$169,891,210	\$116,541,330	\$52,160,655	\$134,923	\$577,485,822	
% Change from Previous Year	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	\$34,045,657	\$4,103,151	\$204,989,597	\$118,710,699	\$37,281,250	\$124,247	\$603,218,668
	Fee-for-Service									
	Inpatient Services	\$196,797	\$320,254	\$34,417	\$15,147	\$371,092	\$35,382	\$0	\$0	\$1,084,479
	Outpatient Services	\$34,779	\$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	\$221,694	\$961,320	\$1,442,875	\$494,457	\$3,395,956	\$1,398,948	\$177,074	\$4,516	\$8,086,839
Total	\$7,714,622	\$127,422,459	\$35,488,532	\$4,997,608	\$208,385,553	\$120,109,647	\$37,458,324	\$128,763	\$611,305,507	
% Change from Previous Year	10.85%	-10.69%	-3.03%	71.41%	22.66%	3.06%	-28.19%	-4.57%	5.86%	
FY 2016-17	Capitations	\$8,999,674	\$137,785,026	\$38,968,966	\$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	\$550,742	\$1,423,199	\$634,520	\$3,154,639	\$1,428,144	\$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	\$3,272,950	\$1,515,679	\$158,488	\$4,911	\$7,749,966
Total	\$9,046,636	\$138,457,856	\$40,406,160	\$36,344,339	\$213,202,320	\$124,560,806	\$29,535,043	\$85,532	\$611,638,692	
% Change from Previous Year	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	\$40,632	\$115,736	\$49,246	\$101,011	\$703,434	\$169,692	\$4,622	\$0	\$1,184,373
	Outpatient Services	\$10,978	\$758,657	\$1,887,442	\$1,220,134	\$3,127,821	\$2,001,342	\$174,562	\$250,522	\$9,431,458
	Physician Services	\$0	\$568	\$1,473	\$1,801	\$722	\$2,408	\$111	\$0	\$7,082
	Subtotal Fee-for-Service	\$51,611	\$874,961	\$1,938,161	\$1,322,946	\$3,831,977	\$2,173,441	\$179,294	\$250,522	\$10,622,912
Total	\$8,681,340	\$123,299,569	\$61,951,647	\$7,446,327	\$189,017,254	\$105,275,983	\$27,519,007	\$295,448	\$523,486,575	
% Change from Previous Year	-4.04%	-10.95%	2.56%	-79.51%	-11.34%	-15.48%	-6.83%	245.42%	-14.41%	
FY 2018-19	Capitations	\$11,990,404	\$152,252,743	\$69,603,107	\$14,611,428	\$213,149,227	\$122,179,961	\$31,364,940	\$51,823	\$615,262,733
	Fee-for-Service									
	Inpatient Services	\$40,632	\$115,736	\$49,246	\$101,011	\$703,434	\$169,692	\$4,622	\$0	\$1,184,373
	Outpatient Services	\$10,978	\$758,657	\$1,887,442	\$1,220,134	\$3,127,821	\$2,001,342	\$174,562	\$250,522	\$9,431,458
	Physician Services	\$0	\$568	\$1,473	\$1,801	\$722	\$2,408	\$111	\$0	\$7,082
	Subtotal Fee-for-Service	\$51,611	\$874,961	\$1,938,161	\$1,322,946	\$3,831,977	\$2,173,441	\$179,294	\$250,522	\$10,622,912
Total	\$12,042,015	\$153,127,704	\$71,541,268	\$15,934,374	\$216,981,204	\$124,352,902	\$31,544,234	\$300,345	\$625,885,646	
% Change from Previous Year	38.71%	24.19%	15.58%	113.99%	14.79%	18.12%	14.63%	2.33%	19.56%	
FY 2019-20	Capitations	\$13,744,754	\$149,788,038	\$68,119,392	\$17,615,002	\$237,073,838	\$143,527,878	\$32,664,067	\$51,674	\$662,584,643
	Fee-for-Service									
	Inpatient Services	\$0	\$80,152	\$64,040	\$148,676	\$782,088	\$132,157	\$14,562	\$0	\$1,221,675
	Outpatient Services	\$12,459	\$1,344,127	\$2,188,220	\$1,410,076	\$4,287,624	\$2,230,913	\$216,743	\$2,677	\$11,692,840
	Physician Services	\$0	\$833	\$1,483	\$1,785	\$2,209	\$2,573	\$235	\$0	\$9,119
	Subtotal Fee-for-Service	\$12,459	\$1,425,112	\$2,253,743	\$1,560,537	\$5,071,921	\$2,265,643	\$231,541	\$2,677	\$12,923,634
Total	\$13,757,213	\$151,213,150	\$70,373,135	\$19,175,539	\$242,145,759	\$145,893,521	\$32,895,608	\$54,351	\$675,508,276	
% Change from Previous Year	14.24%	-1.25%	-1.72%	20.34%	11.60%	17.32%	4.28%	-82.02%	7.93%	

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	Expansion Parents & Caretakers	MAGI Adults	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Breast and Cervical Cancer Program	TOTAL BEHAVIORAL HEALTH	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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	\$1,033,757	\$0	\$140,576	\$0	\$3,510,239
	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	\$1,296,849	\$18,788	\$1,039,144	\$26,104	\$0	\$309,168	\$318,226	\$1,192,774	\$0	\$168,907	\$0	\$4,569,198
Total	\$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	\$182,444	\$308,872,244	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	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	\$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	\$287,773	\$1,322,086	\$1,000,682	\$176	\$110,901	\$0	\$5,296,351
Total	\$6,817,181	\$17,050,726	\$114,971,680	\$5,078,529	\$39,967,219	\$3,635,229	\$51,397	\$10,446,597	\$93,933,574	\$88,867,392	\$1,133,014	\$39,033,371	\$253,774	\$421,229,684	
% Change from Previous Year	3.72%	10.41%	3.61%	175.91%	37.76%	80.23%	0.00%	609.86%	14.33%	0.00%	0.00%	66.58%	37.71%	37.10%	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	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	\$1,077,617
	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	\$190,984	\$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
	Subtotal Fee-for-Service	\$83,807	\$79,988	\$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	\$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	\$577,488,822	
% Change from Previous Year	2.83%	6.05%	2.31%	37.03%	31.50%	0.00%	205.19%	80.86%	14.08%	0.00%	33.63%	-46.83%	37.10%	37.10%	
FY 2015-16	Capitations	\$7,502,928	\$15,120,720	\$101,209,755	\$10,130,664	\$49,743,555	\$3,784,911	\$517,191	\$54,103,151	\$204,989,597	\$105,257,829	\$13,452,870	\$37,281,250	\$124,247	\$603,218,668
	Fee-for-Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Inpatient Services	\$196,797	\$103,706	\$224,656	\$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	\$28,379	\$1,248,307	\$56,200	\$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	\$3,924	\$5,301	\$187	\$935	\$8,821	\$1,741	\$233	\$2,254	\$0	\$64,431
	Subtotal Fee-for-Service	\$211,694	\$163,807	\$767,361	\$30,152	\$1,376,648	\$61,502	\$4,725	\$494,457	\$3,395,956	\$1,170,477	\$228,471	\$177,074	\$4,516	\$8,086,839
Total	\$7,714,622	\$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	\$37,458,324	\$128,763	\$611,305,508	
% Change from Previous Year	10.85%	-15.47%	-13.31%	46.00%	-2.73%	-3.78%	-21.18%	71.41%	22.66%	4.98%	-9.74%	-28.19%	-4.57%	5.86%	
FY 2016-17	Capitations	\$8,999,674	\$17,920,858	\$109,703,026	\$10,161,142	\$54,333,043	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	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	\$15,718	\$54,312	\$496,430	\$0	\$1,351,952	\$68,108	\$3,142	\$634,220	\$3,154,639	\$1,297,910	\$130,235	\$137,585	\$4,855	\$7,349,403
	Physician Services	\$0	\$1,240	\$0	\$0	\$1,552	\$3,070	\$340	\$1,064	\$10,463	\$26	\$1,376	\$1,250	\$56	\$20,437
	Subtotal Fee-for-Service	\$46,962	\$67,749	\$605,082	\$0	\$1,362,536	\$71,176	\$3,482	\$640,953	\$3,272,950	\$1,384,068	\$131,611	\$158,488	\$411	\$7,749,966
Total	\$9,046,636	\$17,988,606	\$110,308,108	\$10,161,142	\$55,696,479	\$4,041,326	\$668,355	\$36,344,339	\$213,202,320	\$108,335,790	\$16,225,016	\$29,535,043	\$85,532	\$611,638,692	
% Change from Previous Year	17.27%	17.69%	8.17%	0.00%	8.95%	28.06%	-23.49%	2.31%	1.79%	18.59%	-21.15%	-33.57%	0.05%	0.05%	
FY 2017-18	Capitations	\$8,629,729	\$16,193,719	\$95,252,770	\$10,978,119	\$56,355,586	\$2,947,186	\$710,714	\$6,123,381	\$185,185,277	\$87,738,823	\$15,363,719	\$27,339,713	\$44,926	\$512,863,662
	Fee-for-Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Inpatient Services	\$40,632	\$4,329	\$98,014	\$13,394	\$49,246	\$0	\$0	\$101,011	\$703,434	\$169,692	\$0	\$4,622	\$0	\$1,184,373
	Outpatient Services	\$10,978	\$90,168	\$617,406	\$51,082	\$1,792,777	\$86,688	\$7,977	\$1,220,134	\$3,127,821	\$1,604,442	\$396,900	\$174,562	\$250,522	\$9,431,458
	Physician Services	\$0	\$0	\$160	\$408	\$0	\$962	\$0	\$1,801	\$722	\$2,408	\$0	\$111	\$0	\$7,082
	Subtotal Fee-for-Service	\$51,611	\$94,497	\$715,579	\$64,884	\$1,842,533	\$87,650	\$7,977	\$1,322,946	\$3,831,977	\$1,776,542	\$396,900	\$179,294	\$250,522	\$10,629,912
Total	\$8,681,340	\$16,288,216	\$95,968,349	\$11,043,003	\$58,198,119	\$3,034,836	\$718,691	\$7,446,327	\$189,017,254	\$89,515,365	\$15,760,619	\$27,519,007	\$295,448	\$523,486,574	
% Change from Previous Year	-4.04%	-9.45%	-13.00%	8.68%	4.49%	-24.90%	7.53%	-79.51%	-17.37%	-2.86%	-6.83%	245.42%	-14.41%	-14.41%	
FY 2018-19	Capitations	\$11,990,404	\$21,501,218	\$116,166,042	\$14,585,483	\$64,665,997	\$4,136,771	\$860,939	\$14,611,428	\$213,149,227	\$105,377,433	\$16,801,627	\$31,364,940	\$51,823	\$615,262,754
	Fee-for-Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Inpatient Services	\$40,632	\$4,329	\$98,014	\$13,394	\$49,246	\$0	\$0	\$101,011	\$703,434	\$169,692	\$0	\$4,622	\$0	\$1,184,373
	Outpatient Services	\$10,978	\$90,168	\$617,406	\$51,082	\$1,792,777	\$86,688	\$7,977	\$1,220,134	\$3,127,821	\$1,604,442	\$396,900	\$174,562	\$250,522	\$9,431,458
	Physician Services	\$0	\$0	\$160	\$408	\$0	\$962	\$0	\$1,801	\$722	\$2,408	\$0	\$111	\$0	\$7,082
	Subtotal Fee-for-Service	\$51,611	\$94,497	\$715,579	\$64,884	\$1,842,533	\$87,650	\$7,977	\$1,322,946	\$3,831,977	\$1,776,542	\$396,900	\$179,294	\$250,522	\$10,629,912
Total	\$12,042,014	\$21,595,716	\$116,881,621	\$14,600,367	\$66,508,530	\$4,224,421	\$868,917	\$15,934,374	\$216,981,203	\$107,153,975	\$17,198,527	\$31,544,234	\$302,345	\$625,886,645	
% Change from Previous Year	38.71%	32.58%	21.79%	32.67%	39.20%	39.20%	20.90%	14.28%	17.99%	9.12%	14.63%	2.33%	19.56%	19.56%	
FY 2019-20	Capitations	\$13,744,754	\$21,565,283	\$111,703,226	\$16,519,529	\$63,034,191	\$4,284,499	\$800,702	\$17,615,002	\$237,073,838	\$124,013,809	\$19,514,069	\$32,664,067	\$51,674	\$662,584,643
	Fee-for-Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Inpatient Services	\$0	\$1,790	\$90,985	\$7,377	\$61,652	\$2,387	\$0	\$148,676	\$782,088	\$107,514	\$24,643	\$14,562	\$0	\$1,231,675
	Outpatient Services	\$12,459	\$172,327	\$1,087,793	\$84,007	\$2,087,040	\$98,775	\$2,405	\$1,410,076	\$4,287,624	\$1,441,902	\$789,011	\$216,743	\$2,677	\$11,692,840
	Physician Services	\$0	\$330	\$382	\$121	\$1,483	\$0	\$0	\$1,785	\$2,209	\$1,155	\$1,418	\$235	\$0	\$9,119
	Subtotal Fee-for-Service	\$12,459	\$174,447	\$1,159,160	\$91,505	\$2,150,176	\$101,162	\$2,405	\$1,560,537	\$5,071,921	\$1,550,571	\$815,072	\$231,541	\$2,677	\$12,923,634
Total	\$13,757,213	\$21,739,730</													