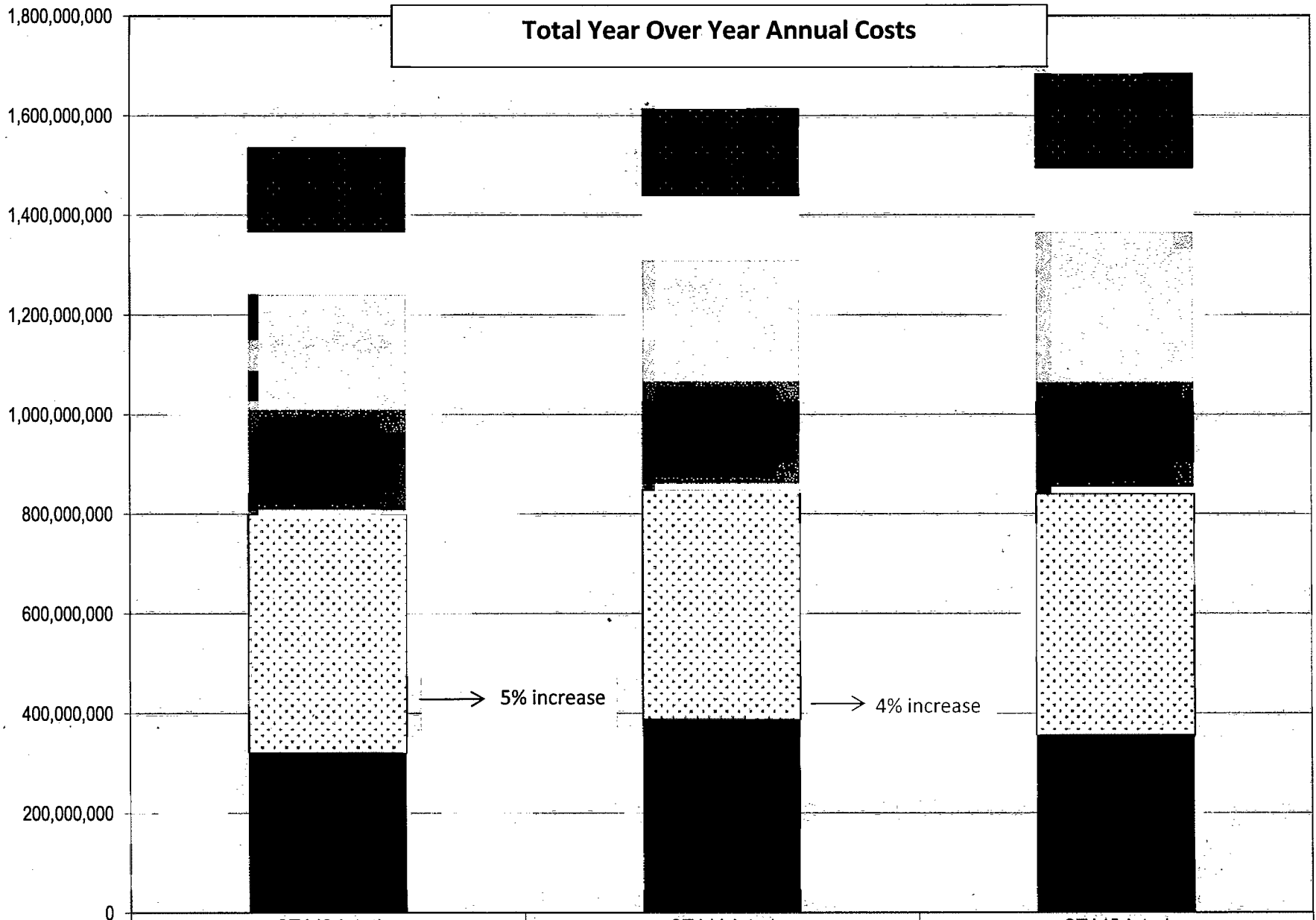
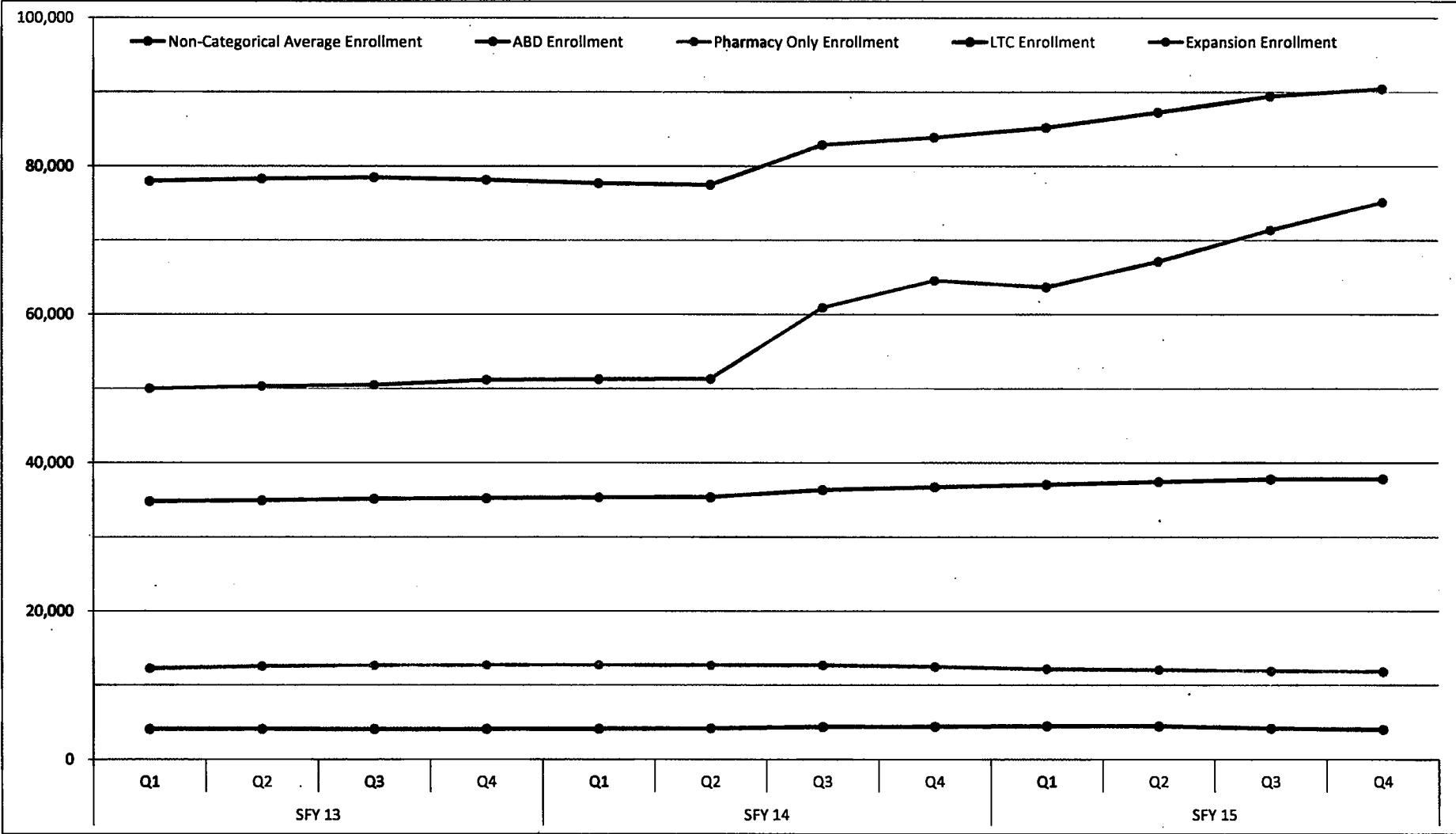


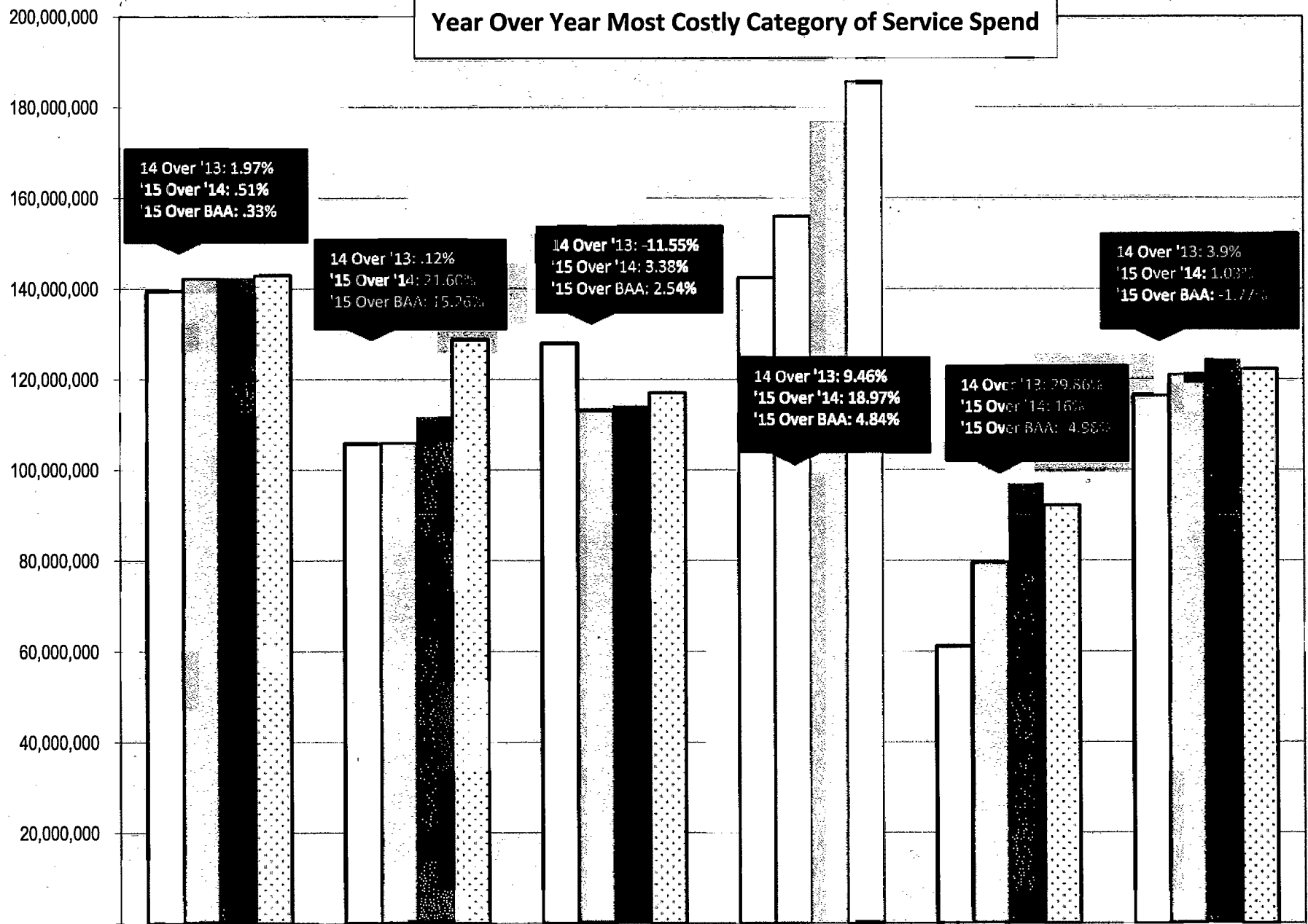
### Total Year Over Year Annual Costs



	SFY 13 Actual	SFY 14 Actual	SFY 15 Actual
■ Miscellaneous Program Total Spend	170,523,235	175,923,378	190,498,599
▨ MCO Investment Total Spend	123,669,882	127,103,459	125,561,034
■ Expansion Total Spend	233,375,848	245,900,557	303,929,726
■ LTC Total Spend	201,307,193	205,224,249	210,847,443
■ Pharmacy Only Total Spend	7,396,134	11,106,202	12,084,456
□ ABD Total Spend	478,611,279	460,582,608	484,657,633
■ Non-Categorical Total Spend	320,977,709	388,159,271	355,883,318

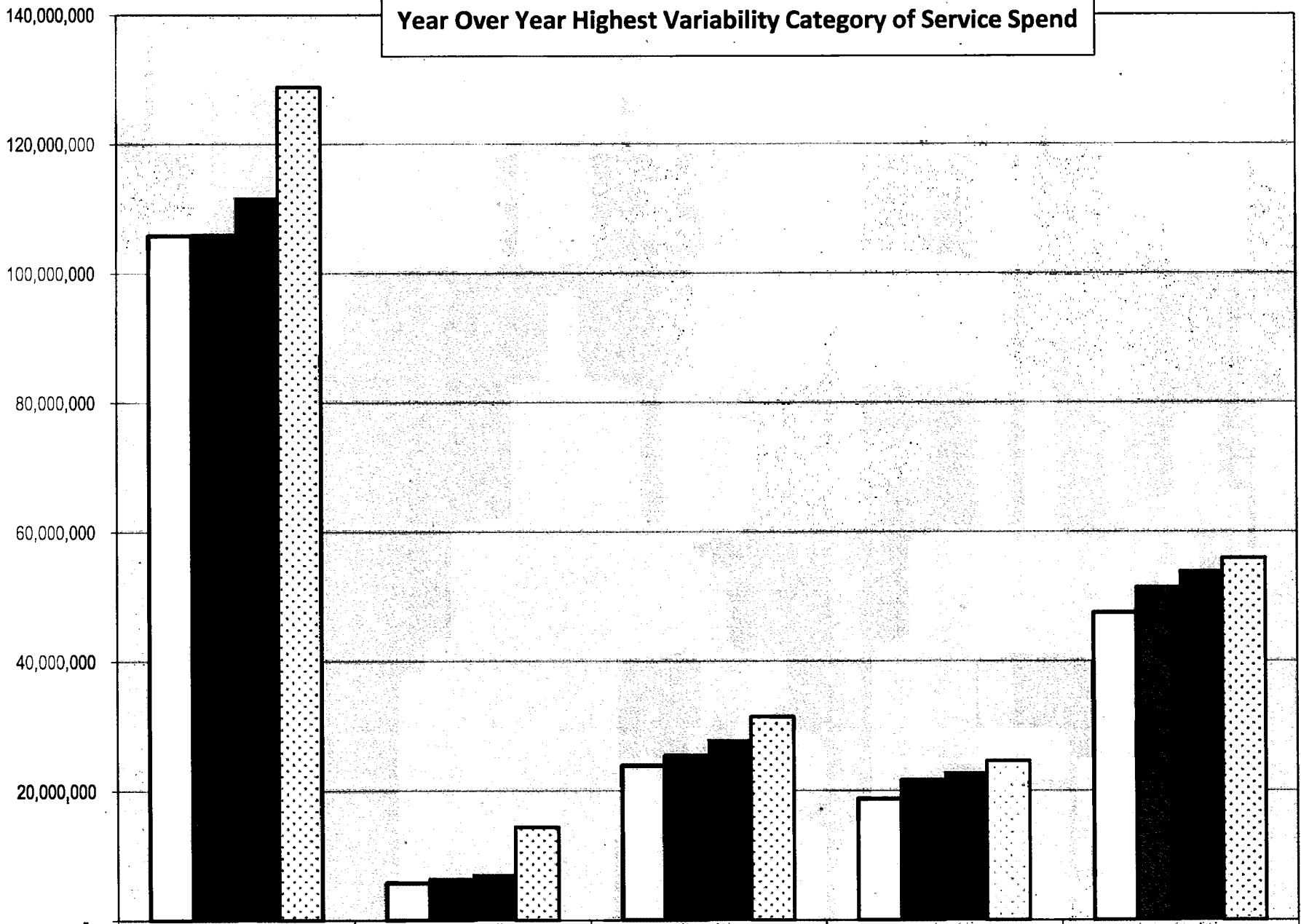


### Year Over Year Most Costly Category of Service Spend

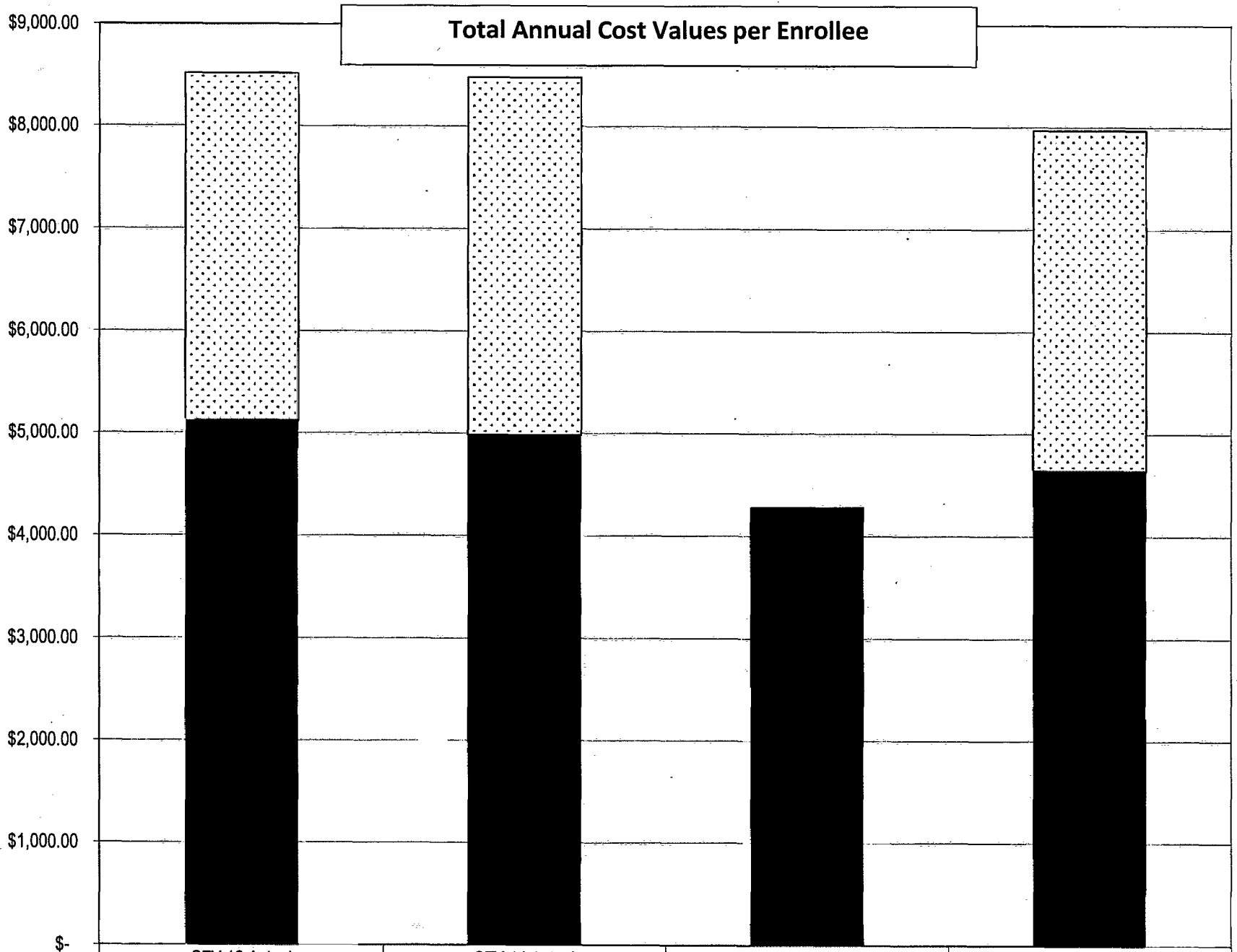


	Inpatient	Outpatient	Physician	Pharmacy	Pharmacy less Rebates	Nursing Home
■ SFY '13 Actual	139,465,672	105,809,155	127,958,253	142,487,399	61,155,120	116,450,628
■ SFY '14 Actual	142,210,222	105,935,021	113,176,148	155,968,210	79,415,602	120,995,950
■ SFY '15 BAA	142,472,911	111,756,929	114,100,012	176,996,934	96,947,849	124,451,091
■ SFY '15 Actual	142,937,378	128,812,484	116,996,204	185,563,094	92,123,671	122,245,567

**Year Over Year Highest Variability Category of Service Spend**



	Outpatient	Independent Laboratory	RHC & FQHC	Psychologist	H&CB Services
■ SFY '13 Actual	105,809,155	5,798,797	23,940,990	18,730,316	47,456,073
■ SFY '14 Actual	105,935,021	6,289,994	25,461,897	21,657,936	51,346,684
■ SFY '15 BAA	111,756,929	7,116,314	27,934,359	22,882,123	54,059,257
■ SFY '15 Actual	128,812,484	14,408,861	31,443,105	24,591,328	55,893,564



	SFY 13 Actual	SFY 14 Actual	SFY 15 BAA	SFY 15 Actual
□ Total non-DVHA Annual Member Cost	\$3,396.66	\$3,495.48	\$-	\$3,327.48
■ Total DVHA Annual Member Cost	\$5,122.70	\$4,984.38	\$4,287.84	\$4,643.83