Exhibit HH - Medicaid Mental Health Fee For Service Payments

Components	FY 04-05 Actual[1]	FY 05-06 Appropriated	FY 05-06 Anticipated Second Half Growth Rate in Medical Services Premiums Caseload for Mental Health [2]	FY 05-06 July-December 2005 Actual	FY 05-06 Request	FY 05-06 Change [3]
Mental Health Fee-for-Service Before Prior Year Adjustments	$1,379,580	$1,209,823	3.62% second half growth over first half actuals	$774,610	$1,577,261	$367,438
FY 04-05 Over Expenditure Restriction	$0	$0			$158,007	$158,007
Total After Prior Year Adjustments	$1,379,580	$1,209,823		$774,610	$1,735,268	$525,445

Components		FY 05-06 Request	FY 06-07 Growth Rate in Medical Services Premiums Caseload for Mental Health [4]		FY 06-07 Request	FY 06-07 Change [5]
Mental Health Fee-for-Service Before Prior Year Adjustments		$1,577,261	8.27%		$1,707,745	$130,484
FY 04-05 Over Expenditure Restriction		$158,007			$0	($158,007)
Total After Prior Year Adjustments		$1,735,268			$1,707,745	($27,523)

(1) FY 04-05 actuals are based on actual expenditures from the Colorado Financial Reporting System.
(2) Medical Services Premiums Caseload for Mental Health are found in Exhibit DD. It is anticipated that second half caseload will increase 3.62% over the experienced caseload through December 2005 to achieve the Department'sofficial caseload projection of 386,948. This caseload growth is applied to first half expenditures of $774,610 to estimate second half expenditures of $802,651.
(3) FY 05-06 Change equals FY 05-06 Request less FY 05-06 Appropriated.
(4) FY 06-07 growth percentage (8.27%) is from Exhibit DD and assumes the FY 06-07 expenditures per client will remain constant.
(5) FY 06-07 Change equals FY 06-07 Request less FY 05-06 Request.