

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2018-19 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Behavioral Health Capitation Appropriation						
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$647,450,482	\$182,146,673	\$0	\$29,656,683	\$0	\$435,647,126
HB 18-1407 Developmental Disabilities Stable Workforce	\$48,601	\$24,301	\$0	\$0	\$0	\$24,300
FY 2018-19 Total Behavioral Health Capitation Spending Authority	\$647,499,083	\$182,170,974	\$0	\$29,656,683	\$0	\$435,671,426
Projected Total FY 2018-19 Behavioral Health Capitation Expenditure	\$630,735,950	\$182,362,878	\$0	\$28,086,314	\$0	\$420,286,758
FY 2018-19 Behavioral Health Capitation Estimated Change from Appropriation	(\$16,763,133)	\$191,904	\$0	(\$1,570,369)	\$0	(\$15,384,668)
Percent Change from Spending Authority	-2.59%	0.11%	0.00%	-5.30%	0.00%	-3.53%
FY 2018-19 Behavioral Health Fee-for-Service						
FY 2018-19 Behavioral Health Fee-For-Service Appropriation						
FY 2018-19 Long Bill Appropriation (SB 18-1322)	\$9,388,347	\$2,266,609	\$0	\$398,268	\$0	\$6,723,470
FY 2018-19 Total Behavioral Health Fee-For-Service Spending Authority	\$9,388,347	\$2,266,609	\$0	\$398,268	\$0	\$6,723,470
Projected Total FY 2018-19 Behavioral Health Fee-for-Service Expenditure	\$9,289,392	\$1,866,409	\$0	\$442,089	\$0	\$6,980,894
Total FY 2018-19 Behavioral Health Fee-For-Service Change from Appropriation	(\$98,955)	(\$400,200)	\$0	\$43,821	\$0	\$257,424
Percent Change from Spending Authority	-1.05%	-17.66%	0.00%	11.00%	0.00%	3.83%
FY 2018-19 Medicaid Behavioral Health Programs						
FY 2018-19 Total Spending Authority	\$656,887,430	\$184,437,583	\$0	\$30,054,951	\$0	\$442,394,896
Total Projected FY 2018-19 Expenditures	\$640,025,342	\$184,229,287	\$0	\$28,528,403	\$0	\$427,267,652
FY 2018-19 Estimated Change from Appropriation	(\$16,862,088)	(\$208,296)	\$0	(\$1,526,548)	\$0	(\$15,127,244)
Percent Change from Spending Authority	-2.57%	-0.11%	0.00%	-5.08%	0.00%	-3.42%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2019-20 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Behavioral Health Capitation Appropriation Plus Special Bills	\$647,499,083	\$182,170,974	\$0	\$29,656,683	\$0	\$435,671,426
Bill Annualizations	\$1,067,091	\$210,555	\$0	(\$47,806)	\$0	\$904,342
FY 2019-20 Behavioral Health Capitation Base Amount	\$648,566,174	\$182,381,529	\$0	\$29,608,877	\$0	\$436,575,768
Projected Total FY 2019-20 Behavioral Health Capitation Expenditure	\$675,267,704	\$195,384,248	\$0	\$36,224,217	\$0	\$443,659,239
Total FY 2019-20 Behavioral Health Capitation Request	\$26,701,530	\$13,002,719	\$0	\$6,615,340	\$0	\$7,083,471
Percent Change from FY 2019-20 Behavioral Health Capitation Base	4.12%	7.13%	0.00%	22.34%	0.00%	1.62%
Percent Change from FY 2018-19 Estimated Behavioral Health Capitation Expenditure	7.06%	7.14%	0.00%	28.97%	0.00%	5.56%
FY 2019-20 Behavioral Health Fee-for-Service						
FY 2018-19 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$9,388,347	\$2,266,609	\$0	\$398,268	\$0	\$6,723,470
Bill Annualizations	\$7,806	\$1,885	\$0	\$331	\$0	\$5,590
FY 2019-20 Behavioral Health Fee-For-Service Base Amount	\$9,396,153	\$2,268,494	\$0	\$398,599	\$0	\$6,729,060
Projected Total FY 2019-20 Behavioral Health Fee-for-Service Expenditure	\$9,603,700	\$2,009,220	\$0	\$547,555	\$0	\$7,046,925
Total FY 2019-20 Behavioral Health Fee-For-Service Request	\$207,547	(\$259,274)	\$0	\$148,956	\$0	\$317,865
Percent Change from FY 2019-20 Behavioral Health Fee-For-Service Base	2.21%	-11.43%	0.00%	37.37%	0.00%	4.72%
Percent Change from FY 2018-19 Estimated Behavioral Health Fee-For-Service Expenditure	3.38%	7.65%	0.00%	23.86%	0.00%	0.95%
FY 2019-20 Medicaid Behavioral Health Programs						
FY 2019-20 Base Amount	\$657,962,327	\$184,650,023	\$0	\$30,007,476	\$0	\$443,304,828
Total Projected FY 2019-20 Expenditure	\$684,871,404	\$197,393,468	\$0	\$36,771,772	\$0	\$450,706,164
Total FY 2019-20 Request	\$26,909,077	\$12,743,445	\$0	\$6,764,296	\$0	\$7,401,336
Percent Change from Spending Authority	4.09%	6.90%	0.00%	22.54%	0.00%	1.67%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2020-21 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Behavioral Health Capitation Appropriation Plus Special Bills	\$648,566,174	\$182,381,529	\$0	\$29,608,877	\$0	\$436,575,768
Bill Annualizations	\$173,868,069	\$34,148,547	\$0	\$11,504,494	\$0	\$128,215,028
FY 2020-21 Behavioral Health Capitation Base Amount	\$822,434,243	\$216,530,076	\$0	\$41,113,371	\$0	\$564,790,796
Projected Total FY 2020-21 Behavioral Health Capitation Expenditure	\$892,268,911	\$242,826,300	\$0	\$55,515,170	\$0	\$593,927,441
Total FY 2020-21 Behavioral Health Capitation Continuation Amount	\$69,834,668	\$26,296,224	\$0	\$14,401,799	\$0	\$29,136,645
Percent Change from FY 2020-21 Behavioral Health Capitation Base	8.49%	12.14%	0.00%	35.03%	0.00%	5.16%
Percent Change from FY 2019-20 Estimated Behavioral Health Capitation Expenditure	32.14%	24.28%	0.00%	53.25%	0.00%	33.87%
FY 2020-21 Behavioral Health Fee-for-Service						
FY 2019-20 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$9,396,153	\$2,268,494	\$0	\$398,599	\$0	\$6,729,060
FY 2020-21 Behavioral Health Fee-For-Service Base Amount	\$9,396,153	\$2,268,494	\$0	\$398,599	\$0	\$6,729,060
Projected Total FY 2020-21 Behavioral Health Fee-for-Service Expenditure	\$9,582,218	\$1,990,728	\$0	\$639,608	\$0	\$6,951,882
Total FY 2020-21 Behavioral Health Fee-For-Service Continuation Amount	\$186,065	(\$277,766)	\$0	\$241,009	\$0	\$222,822
Percent Change from FY 2019-20 Behavioral Health Fee-For-Service Base	1.98%	-12.24%	0.00%	60.46%	0.00%	3.31%
Percent Change from FY 2019-20 Estimated Behavioral Health Fee-For-Service Expenditure	-0.22%	-0.92%	0.00%	16.81%	0.00%	-1.35%
FY 2020-21 Medicaid Behavioral Health Programs						
FY 2020-21 Base Amount	\$831,830,396	\$218,798,570	\$0	\$41,511,970	\$0	\$571,519,856
Total Projected FY 2020-21 Expenditure	\$901,851,129	\$244,817,028	\$0	\$56,154,778	\$0	\$600,879,323
Total FY 2020-21 Continuation Amount	\$70,020,733	\$26,018,458	\$0	\$14,642,808	\$0	\$29,359,467
Percent Change from Spending Authority	8.42%	11.89%	0.00%	35.27%	0.00%	5.14%