

Exhibit CC - Medicaid Behavioral Health Community Programs Expenditure Summary																		
Actuals, Appropriations and Estimates Prior to Recoupments																		
ITEM	FY 2017-18 Actual		FY 2018-19 Appropriated		FY 2018-19 Estimate		FY 2018-19 Change from Appropriation		FY 2019-20 Estimate		FY 2019-20 Change from FY 2018-19 Estimate		FY 2019-20 Change from FY 2018-19 Appropriation		FY 2020-21 Estimate		FY 2020-21 Change from FY 2019-20 Estimate	
	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure
Behavioral Health Capitation Payments																		
Adults 65 and Older (OAP-A)	45,907	\$10,040,912	47,392	\$11,224,847	47,339	\$11,898,349	(53)	\$673,502	49,114	\$13,029,570	1,775	\$1,131,221	1,722	\$1,804,723	50,956	\$14,270,267	1,842	\$1,240,697
Disabled Individuals	87,503	\$140,139,381	90,896	\$147,852,032	91,756	\$152,184,972	860	\$4,332,940	95,812	\$163,661,489	4,056	\$11,476,517	4,916	\$15,809,457	100,150	\$176,190,374	4,338	\$12,528,885
Low Income Adults	192,207	\$68,519,281	197,683	\$73,903,181	198,865	\$71,889,610	1,182	(\$2,013,571)	201,456	\$76,503,305	2,591	\$4,613,695	3,773	\$2,600,124	203,558	\$81,209,758	2,102	\$4,706,453
Expansion Parents & Caretakers	74,610	\$12,184,201	78,809	\$14,563,921	71,253	\$13,427,769	(7,556)	(\$1,136,152)	73,355	\$14,521,997	2,102	\$1,094,228	(5,454)	(\$41,924)	75,138	\$15,623,385	1,783	\$1,101,388
MAGI Adults	352,607	\$195,400,141	366,408	\$216,726,090	343,166	\$204,420,038	(23,242)	(\$12,306,052)	347,535	\$217,364,911	4,369	\$12,944,873	(18,873)	\$638,821	350,520	\$230,294,913	2,985	\$12,930,002
Eligible Children	503,118	\$117,614,268	506,801	\$124,363,857	489,098	\$116,572,056	(17,703)	(\$7,791,801)	490,473	\$120,768,175	1,375	\$4,196,119	(16,328)	(\$3,595,682)	498,314	\$126,822,400	7,841	\$6,054,225
Foster Care	21,473	\$31,212,191	22,516	\$33,381,800	22,483	\$32,185,641	(33)	(\$1,196,159)	23,290	\$34,475,508	807	\$2,289,867	774	\$1,093,708	24,135	\$36,939,798	845	\$2,464,290
Breast and Cervical Cancer Program	155	\$51,489	116	\$43,382	154	\$55,690	38	\$12,308	130	\$49,381	(24)	(\$6,309)	14	\$5,999	111	\$44,294	(19)	(\$5,087)
Sub-total Behavioral Health Capitation Payments	1,277,580	\$575,161,865	1,310,621	\$622,059,110	1,264,114	\$602,634,125	(46,507)	(\$19,424,985)	1,281,165	\$640,374,336	17,051	\$37,740,211	(29,456)	\$18,315,226	1,302,882	\$681,395,189	21,717	\$41,020,853
Date of Death Retractions		(\$2,339,943)		(\$1,325,697)		(\$1,540,721)		(\$215,024)		(\$1,386,651)		\$154,070		(\$60,954)		(\$1,247,986)		\$138,665
Risk Corridor Reconciliation		(\$47,729,415)		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Expansion Parent Payment Rate Reconciliation		(\$17,786,706)		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Parent Payment Reconciliation		(\$12,144,633)		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Parent Rate Payment		\$12,058,027		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Adjustment for Clients Placed in Incorrect Eligibility Types		(\$1,848,939)		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Transitional Medicaid Eligibility Payment		\$1,601,919		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
HB 17-1353 "Implement Medicaid Delivery and Payment Incentives" - Incentive Payments		\$0		\$26,717,069		\$28,696,148		\$1,979,079		\$30,130,828		\$1,434,680		\$3,413,759		\$32,022,492		\$1,891,664
Health Insurance Provider Fee Payment		\$5,891,487		\$0		\$0		\$0		\$6,149,191		\$6,149,191		\$6,149,191		\$6,231,147		\$81,956
Estimated FY 2017-18 Rate Change Adjustment		\$0		\$0		\$946,398		\$946,398		\$0		(\$946,398)		\$0		\$0		\$0
HB 18-1136 "Residential and Inpatient SUD"		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$173,868,069		\$173,868,069
Total Behavioral Health Capitation Payments	1,277,580	\$512,863,662	1,310,621	\$647,450,482	1,264,114	\$630,735,950	(46,507)	(\$16,714,532)	1,281,165	\$675,267,704	17,051	\$44,531,754	(29,456)	\$27,817,222	1,302,882	\$892,268,911	21,717	\$217,001,207
Incremental Percent Change								-3.55%				1.35%		7.06%		-2.25%		4.30%
Behavioral Health Fee-for-Service Payments																		
Inpatient Services		\$40,697		\$40,900		\$40,469		(\$431)		\$41,838		\$1,369		\$938		\$41,744		(\$94)
Outpatient Services		\$9,286,490		\$9,332,650		\$9,234,282		(\$98,368)		\$9,546,726		\$312,444		\$214,076		\$9,525,372		(\$21,354)
Physician Services		\$14,723		\$14,797		\$14,641		(\$156)		\$15,136		\$495		\$339		\$15,102		(\$34)
Total Behavioral Health Fee-for-Service Payments		\$9,341,910		\$9,388,347		\$9,289,392		(\$98,955)		\$9,603,700		\$314,308		\$215,353		\$9,582,218		(\$21,482)
Total Behavioral Health Community Programs		\$522,205,572		\$656,838,829		\$640,025,342		(\$16,813,487)		\$684,871,404		\$44,846,062		\$28,032,575		\$901,851,129		\$216,979,725
Incremental Percent Change								-2.56%				7.01%		4.27%				31.68%