

Exhibit CC - Medicaid Behavioral Health Community Programs Expenditure Summary																			
Actuals, Appropriations and Estimates Prior to Recoupments																			
ITEM	FY 2016-17 Actual		FY 2017-18 Appropriated		FY 2017-18 Estimate		FY 2017-18 Change from Appropriation		FY 2018-19 Estimate		FY 2018-19 Change from FY 2017-18 Estimate		FY 2018-19 Change from FY 2017-18 Appropriation		FY 2019-20 Estimate		FY 2019-20 Change from FY 2018-19 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)	43,941	\$9,477,756	44,144	\$9,624,246	45,945	\$10,419,051	1,801	\$794,805	47,392	\$11,224,847	1,447	\$805,796	3,248	\$1,600,601	48,747	\$11,546,644	1,355	\$321,797	
Disabled Individuals	85,111	\$143,806,626	88,158	\$151,525,713	87,068	\$139,933,104	(1,090)	(\$11,592,609)	90,896	\$147,852,032	3,828	\$7,918,928	2,738	(\$3,673,681)	94,910	\$154,383,506	4,014	\$6,531,474	
Low Income Adults	176,957	\$61,419,604	208,397	\$74,012,336	193,496	\$68,560,792	(14,901)	(\$5,451,544)	197,683	\$73,903,181	4,187	\$5,342,389	(10,714)	(\$109,155)	202,604	\$75,752,720	4,921	\$1,849,539	
Expansion Parents & Caretakers	101,059	\$37,181,688	80,982	\$15,920,385	77,128	\$13,491,570	(3,854)	(\$2,428,815)	78,809	\$14,563,921	1,681	\$1,072,351	(2,173)	(\$1,356,464)	81,922	\$15,143,893	3,113	\$579,972	
MAGI Adults	347,848	\$231,214,142	389,466	\$256,487,935	361,574	\$202,717,033	(27,892)	(\$53,770,902)	366,408	\$216,726,090	4,834	\$14,009,057	(23,058)	(\$39,761,845)	374,513	\$221,547,986	8,105	\$4,821,896	
Eligible Children	534,204	\$128,130,152	548,506	\$133,470,884	510,652	\$120,967,595	(37,854)	(\$12,503,289)	506,801	\$124,363,857	(3,851)	\$3,396,262	(41,705)	(\$9,107,027)	507,801	\$124,613,996	1,000	\$250,139	
Foster Care	20,310	\$30,612,237	20,456	\$31,708,667	21,429	\$31,268,972	973	(\$439,695)	22,516	\$33,381,800	1,087	\$2,112,828	2,060	\$1,673,133	23,252	\$34,473,196	736	\$1,091,596	
Breast and Cervical Cancer Program	295	\$84,817	253	\$89,900	142	\$50,335	(111)	(\$39,565)	116	\$43,382	(26)	(\$6,953)	(137)	(\$46,518)	94	\$35,156	(22)	(\$8,226)	
Sub-total Behavioral Health Capitation Payments	1,309,725	\$641,927,022	1,380,362	\$672,840,066	1,297,434	\$587,408,452	(82,928)	(\$85,431,614)	1,310,621	\$622,059,110	13,187	\$34,650,658	(69,741)	(\$50,780,956)	1,333,843	\$637,497,097	23,222	\$15,437,987	
Date of Death Retractions		(\$1,472,996)		(\$885,913)		(\$1,472,996)		(\$587,083)		(\$1,325,697)		\$147,299		(\$439,784)		(\$1,193,127)		\$132,570	
Risk Corridor Reconciliation		(\$17,524,964)		\$0		(\$47,729,415)		(\$47,729,415)		\$0		\$47,729,415		\$0		\$0		\$0	
Expansion Parent Payment Rate Reconciliation		(\$19,040,337)		(\$25,333,333)		(\$17,786,706)		\$7,546,627		\$0		\$17,786,706		\$25,333,333		\$0		\$0	
Parent Payment Reconciliation		\$0		\$0		(\$12,144,633)		(\$12,144,633)		\$0		\$12,144,633		\$0		\$0		\$0	
Parent Rate Payment		\$0		\$0		\$12,058,027		\$12,058,027		\$0		(\$12,058,027)		\$0		\$0		\$0	
Adjustment for Clients Placed in Incorrect Eligibility Types		\$0		(\$3,067,698)		(\$1,848,939)		\$1,218,759		\$0		\$1,848,939		\$3,067,698		\$0		\$0	
FY 2017-18 R-6 "Delivery System and Payment Reform" - Rate Savings		\$0		(\$26,717,069)		\$0		\$26,717,069		\$0		\$0		\$26,717,069		\$0		\$0	
HB 17-1353 "Implement Medicaid Delivery and Payment Incentives" - Incentive Payments		\$0		\$0		\$0		\$0		\$26,717,069		\$26,717,069		\$26,717,069		\$28,131,120		\$1,414,051	
Health Insurance Provider Fee Payment		\$0		\$0		\$5,891,487		\$5,891,487		\$0		(\$5,891,487)		\$0		\$6,225,073		(\$5,891,487)	
Transitional Medicaid Eligibility Payment		\$0		\$0		\$1,601,919		\$1,601,919		\$0		(\$1,601,919)		\$0		\$0		(\$1,601,919)	
Total Behavioral Health Capitation Payments	1,309,725	\$603,888,725	1,380,362	\$616,836,053	1,297,434	\$525,977,196	(82,928)	(\$90,858,857)	1,310,621	\$647,450,482	13,187	\$121,473,286	(69,741)	\$30,614,429	1,333,843	\$670,660,163	23,222	\$23,209,681	
Incremental Percent Change								-6.01%				1.02%	23.09%	-5.05%	4.96%			1.77%	3.58%
Behavioral Health Fee-for-Service Payments																			
Inpatient Services		\$380,126		\$439,551		\$24,319		(\$415,232)		\$24,597		\$278		(\$414,954)		\$25,514		\$917	
Outpatient Services		\$7,349,403		\$8,498,335		\$9,104,430		\$606,095		\$9,208,416		\$103,986		\$710,081		\$9,551,796		\$343,380	
Physician Services		\$20,437		\$23,632		\$68,681		\$45,049		\$69,465		\$784		\$45,833		\$72,056		\$2,591	
Total Behavioral Health Fee-for-Service Payments		\$7,749,966		\$8,961,518		\$9,197,430		\$235,912		\$9,302,478		\$105,048		\$340,960		\$9,649,366		\$346,888	
Total Behavioral Health Community Programs		\$611,638,691		\$625,797,571		\$535,174,626		(\$90,622,945)		\$656,752,960		\$121,578,334		\$30,955,389		\$680,309,529		\$23,556,569	
Incremental Percent Change								-14.48%				22.72%		4.95%				3.59%	