

Exhibit CC - Behavioral Health Community Programs Expenditure Summary																		
Actuals, Appropriations and Estimates Prior to Recoupments																		
ITEM	FY 2012-13 Actual		FY 2013-14 Appropriated		FY 2013-14 Estimate		FY 2013-14 Change from Appropriation		FY 2014-15 Estimate		FY 2014-15 Change from FY 2013-14 Estimate		FY 2014-15 Change from FY 2013-14 Appropriation		FY 2015-16 Estimate		FY 2015-16 Change from FY 2014-15 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)	40,827	\$6,572,310	42,119	\$6,820,594	41,746	\$6,836,444	(373)	\$15,850	42,815	\$7,087,623	1,069	\$251,179	696	\$267,029	43,962	\$7,380,165	1,147	\$292,542
Disabled Individuals Through 64 (AND/AB, OAP-B)	71,859	\$125,696,973	75,630	\$139,174,882	76,288	\$137,823,567	658	(\$1,351,315)	80,104	\$152,068,833	3,816	\$14,245,266	4,474	\$12,893,951	83,498	\$166,207,963	3,394	\$14,139,130
Low Income Adults	149,305	\$42,019,323	164,899	\$48,216,291	172,717	\$48,812,570	7,818	\$596,279	193,716	\$56,371,378	20,999	\$7,558,808	28,817	\$8,155,087	204,216	\$61,379,534	10,500	\$5,008,156
Adults without Dependent Children	10,634	\$12,991,526	74,018	\$56,766,498	74,018	\$55,805,747	0	(\$960,751)	164,004	\$122,338,943	89,986	\$66,533,196	89,986	\$65,572,445	186,523	\$140,560,067	22,519	\$18,221,124
Eligible Children (AFDC-C/BC)	368,079	\$76,994,237	409,470	\$88,370,366	404,412	\$85,825,195	(5,058)	(\$2,545,171)	440,971	\$95,695,854	36,559	\$9,870,659	31,501	\$7,325,488	461,736	\$103,182,899	20,765	\$7,487,045
Foster Care	17,777	\$36,841,900	17,979	\$37,938,053	17,672	\$37,132,804	(307)	(\$805,249)	17,971	\$38,433,885	299	\$1,301,081	(8)	\$495,832	18,449	\$40,639,209	478	\$2,205,324
Breast and Cervical Cancer Program	623	\$186,777	420	\$196,309	480	\$136,714	60	(\$59,595)	0	\$0	(480)	(\$136,714)	(420)	(\$196,309)	0	\$0	0	\$0
Sub-total Behavioral Health Capitation Payments	659,104	\$301,303,046	784,535	\$377,482,993	787,333	\$372,373,041	2,798	(\$5,109,952)	939,581	\$471,996,516	152,248	\$99,623,475	155,046	\$94,513,523	998,384	\$519,349,837	58,803	\$47,353,321
Recoupments for Prior Years' Payments for Ineligibles		\$0		(\$1,373,413)		\$0		\$1,373,413		\$0		\$0		\$1,373,413		\$0		\$0
Date of Death Retractions		(\$691,694)		(\$544,784)		(\$622,524)		(\$77,740)		(\$559,280)		\$63,244		(\$14,496)		(\$503,352)		\$55,928
Substance Abuse Disorder Benefit		\$0		\$5,272,628		\$5,272,628		\$0		\$10,983,040		\$5,710,412		\$5,710,412		\$10,983,040		\$0
Adults without Dependent Children Reconciliations		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Total Behavioral Health Capitation Payments	659,104	\$300,611,352	784,535	\$380,837,424	787,333	\$377,023,145	2,798	(\$3,814,279)	939,581	\$482,420,276	152,248	\$105,397,131	155,046	\$101,582,852	998,384	\$529,829,525	58,803	\$47,409,249
Incremental Percent Change							0.36%	-1.00%			19.34%	27.96%	19.76%	26.67%			6.26%	9.83%
Mental Health Fee-for-Service-Payments																		
Inpatient Services		\$923,795		\$1,051,197		\$1,145,424		\$94,227		\$1,366,917		\$221,493		\$315,720		\$1,425,060		\$58,143
Outpatient Services		\$3,193,170		\$3,633,544		\$3,959,248		\$325,704		\$4,724,855		\$765,607		\$1,091,311		\$4,925,829		\$200,974
Physician Services		\$102,210		\$116,305		\$126,731		\$10,426		\$151,237		\$24,506		\$34,932		\$157,670		\$6,433
Total Mental Health Fee-for-Service Payments		\$4,219,174		\$4,801,046		\$5,231,403		\$430,357		\$6,243,009		\$1,011,606		\$1,441,963		\$6,508,559		\$265,550
Total Behavioral Health Community Programs		\$304,830,526		\$385,638,470		\$382,254,548		(\$3,383,922)		\$488,663,285		\$106,408,737		\$103,024,815		\$536,338,084		\$47,674,799
Incremental Percent Change								-0.88%				27.84%		26.72%				9.76%