

Exhibit CC - Medicaid Behavioral Health Community Programs Expenditure Summary
Actuals, Appropriations and Estimates Prior to Recoupments

ITEM	FY 2014-15 Actual		FY 2015-16 Appropriated		FY 2015-16 Estimate		FY 2015-16 Change from Appropriation		FY 2016-17 Estimate		FY 2016-17 Change from FY 2015-16 Estimate		FY 2016-17 Change from FY 2015-16 Appropriation		FY 2017-18 Estimate		FY 2017-18 Change from FY 2016-17 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)	41,817	\$7,140,433	42,971	\$7,277,158	42,235	\$8,159,736	(736)	\$882,578	42,831	\$8,289,655	596	\$129,919	(140)	\$1,012,497	43,469	\$8,513,130	638	\$223,475				
Disabled Individuals	80,641	\$142,401,570	85,286	\$154,906,187	86,050	\$136,795,370	764	(\$18,110,817)	87,647	\$142,275,072	1,597	\$5,479,702	2,361	(\$12,631,115)	91,634	\$152,054,097	3,987	\$9,779,025				
Low Income Adults	178,328	\$55,921,704	197,397	\$66,715,087	185,766	\$60,186,123	(11,631)	(\$6,528,964)	201,678	\$68,322,042	15,912	\$8,135,919	4,281	\$1,606,955	210,307	\$72,877,535	8,629	\$4,555,493				
Expansion Parents & Caretakers	71,989	\$31,462,810	85,311	\$28,832,914	85,399	\$39,254,634	88	\$10,421,720	90,649	\$22,363,544	5,250	(\$16,891,090)	5,338	(\$6,469,370)	94,501	\$23,865,490	3,852	\$1,501,946				
MAGI Adults	241,392	\$166,992,116	287,239	\$208,653,660	317,851	\$218,790,234	30,612	\$10,136,574	345,496	\$247,583,714	27,645	\$28,793,480	58,257	\$38,930,054	347,685	\$254,989,000	2,189	\$7,405,286				
Eligible Children	495,836	\$115,226,727	536,440	\$126,732,162	530,671	\$128,412,597	(5,769)	\$1,680,435	558,771	\$140,363,874	28,100	\$11,951,277	22,331	\$13,631,712	583,320	\$149,906,053	24,549	\$9,542,179				
Foster Care	20,036	\$52,049,345	20,237	\$53,264,149	19,796	\$39,797,355	(441)	(\$13,466,794)	19,806	\$41,746,583	10	\$1,949,228	(431)	(\$11,517,566)	19,785	\$42,919,025	(21)	\$1,172,442				
Breast and Cervical Cancer Program	400	\$136,529	179	\$60,207	293	\$96,993	114	\$36,786	154	\$51,509	(139)	(\$45,484)	(25)	(\$8,698)	53	\$17,942	(101)	(\$33,567)				
Sub-total Behavioral Health Capitation Payments	1,130,439	\$571,331,234	1,255,060	\$646,441,524	1,268,061	\$631,493,042	13,001	(\$14,948,482)	1,347,032	\$670,995,993	78,971	\$39,502,951	91,972	\$24,554,469	1,390,754	\$705,142,272	43,722	\$34,146,279				
Date of Death Retractions		(\$1,370,836)		(\$416,261)		(\$1,241,762)		(\$825,501)		(\$1,117,587)		\$124,175		(\$701,326)		(\$1,005,830)		\$111,757				
MAGI Adult Risk Corridor Reconciliation				\$0		(\$33,651,114)		(\$33,651,114)		\$0		\$33,651,114		\$0		\$0		\$0				
MAGI Adults Rate Reconciliation				\$0		\$13,177,191		\$13,177,191		(\$13,177,191)		(\$26,354,382)		(\$13,177,191)		\$0		\$13,177,191				
Adjustment for Clients Placed in Incorrect Eligibility Types				\$0		\$0		\$0		(\$3,067,698)		(\$3,067,698)		(\$3,067,698)		\$0		\$3,067,698				
Total Behavioral Health Capitation Payments	1,130,439	\$569,960,398	1,255,060	\$646,025,263	1,268,061	\$609,777,357	13,001	(\$36,247,906)	1,347,032	\$653,633,517	78,971	\$43,856,160	91,972	\$7,608,254	1,390,754	\$704,136,442	43,722	\$50,502,925				
Incremental Percent Change								1.04%		-5.61%		6.23%		7.19%		7.33%		1.18%		3.25%		7.73%
Behavioral Health Fee-for-Service-Payments																						
Inpatient Services		\$1,037,617		\$1,159,633		\$1,163,938		\$4,305		\$1,236,425		\$72,487		\$76,792		\$1,276,557		\$40,132				
Outpatient Services		\$6,421,463		\$7,176,580		\$7,203,225		\$26,645		\$7,651,820		\$448,595		\$475,240		\$7,900,183		\$248,363				
Physician Services		\$66,344		\$74,146		\$74,421		\$275		\$79,056		\$4,635		\$4,910		\$81,622		\$2,566				
Total Behavioral Health Fee-for-Service Payments		\$7,525,424		\$8,410,359		\$8,441,584		\$31,225		\$8,967,301		\$525,717		\$556,942		\$9,258,362		\$291,061				
Total Behavioral Health Community Programs		\$577,485,822		\$654,435,622		\$618,218,941		(\$36,216,681)		\$662,600,818		\$44,381,877		\$8,165,196		\$713,394,804		\$50,793,986				
Incremental Percent Change								-5.53%				7.18%		1.25%				7.67%				