

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

ITEM	FY 2010-11 Actual		FY 2011-12 Appropriated		FY 2011-12 Estimate		FY 2011-12 Change from Appropriation		FY 2012-13 Request		FY 2012-13 Change from FY 2011-12 Estimate		FY 2012-13 Change from FY 2011-12 Appropriation		FY 2013-14 Request		FY 2013-14 Change from FY 2012-13 Estimate		
	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	
Mental Health Capitation Payments																			
Adults 65 and Older (OAP-A)	38,921	\$6,265,262	39,556	\$6,179,743	39,579	\$6,692,978	23	\$513,235	40,347	\$7,029,046	768	\$336,068	791	\$849,303	41,118	\$7,377,833	771	\$348,787	
Disabled Individuals Through 64 (AND/AB, OAP-B)	64,048	\$112,579,810	70,268	\$126,618,910	68,104	\$126,011,751	(2,164)	(\$607,159)	73,451	\$145,733,897	5,347	\$19,722,146	3,183	\$19,114,987	79,544	\$166,697,556	6,093	\$20,963,659	
Low Income Adults	116,146	\$31,142,656	129,767	\$35,925,352	135,981	\$38,674,580	6,214	\$2,749,228	146,548	\$43,254,871	10,567	\$4,580,291	16,781	\$7,329,519	152,031	\$46,489,681	5,483	\$3,234,810	
Eligible Children (AFDC-C/BC)	302,381	\$57,953,130	316,392	\$61,721,658	332,377	\$66,713,969	15,985	\$4,992,311	360,359	\$75,419,689	27,982	\$8,705,720	43,967	\$13,698,031	391,310	\$84,998,086	30,951	\$9,578,397	
Foster Care	18,392	\$43,070,676	18,878	\$42,966,292	18,363	\$40,213,468	(515)	(\$2,752,824)	18,668	\$39,387,936	305	(\$825,532)	(210)	(\$3,578,356)	19,008	\$39,377,811	340	(\$10,125)	
Breast and Cervical Cancer Program	531	\$134,493	595	\$164,458	640	\$182,790	45	\$18,332	717	\$212,114	77	\$29,324	122	\$47,656	777	\$238,034	60	\$25,920	
Sub-total Mental Health Capitation Payments	540,419	\$251,146,027	575,456	\$273,576,413	595,044	\$278,489,536	19,588	\$4,913,123	640,090	\$311,037,553	45,046	\$32,548,017	64,634	\$37,461,140	683,788	\$345,179,001	43,698	\$34,141,448	
Recoupments for Prior Years' Payments for Ineligibles		(\$1,793,362)		(\$1,084,255)		(\$1,481,943)		(\$397,688)		(\$871,781)		\$610,162		\$212,474		(\$959,918)		(\$88,137)	
Date of Death Retractions ⁽¹⁾		(\$473,178)		\$0		(\$425,860)		(\$425,860)		(\$383,273)		\$42,587		(\$383,273)		(\$344,945)		\$38,328	
Total Mental Health Capitation Payments	540,419	\$249,352,665	575,456	\$272,492,158	595,044	\$276,581,733	19,588	\$4,089,575	640,090	\$309,782,499	45,046	\$33,200,766	64,634	\$37,290,341	683,788	\$343,874,138	638,742	\$34,091,639	
Incremental Percent Change							3.40%	1.50%			7.57%	12.00%	11.23%	13.68%			1417.98%	11.01%	
Mental Health Fee for Service Payments																			
Inpatient Services		\$802,447		\$810,373		\$844,851		\$34,478		\$908,808		\$63,957		\$98,435		\$970,851		\$62,043	
Outpatient Services		\$2,971,816		\$3,001,171		\$3,162,407		\$161,236		\$3,401,807		\$239,400		\$400,636		\$3,634,043		\$232,236	
Physician Services		\$96,331		\$97,283		\$104,204		\$6,921		\$112,092		\$7,888		\$14,809		\$119,744		\$7,652	
Total Mental Health Fee-for-Service Payments		\$3,870,594		\$3,908,827		\$4,111,462		\$202,635		\$4,422,707		\$311,245		\$513,880		\$4,724,638		\$301,931	
Total Mental Health Community Programs		\$253,223,259		\$276,400,985		\$280,693,195		\$4,292,210		\$314,205,206		\$33,512,011		\$37,804,221		\$348,598,776		\$34,393,570	
Incremental Percent Change								1.55%				11.94%		13.68%				10.95%	

¹ Date of death retractions are already included in FY 2010-11 actual expenditure figures; the total amount of retractions is presented here for informational purposes.