

**Exhibit AA - Calculation of Current Total Long Bill Group Impact****FY 2012-13 Mental Health Capitation**

Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Mental Health Capitation Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$312,580,712	\$142,712,972	\$0	\$13,648,932	\$0	\$156,218,808
<b>FY 2012-13 Total Mental Health Capitation Spending Authority</b>	<b>\$312,580,712</b>	<b>\$142,712,972</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$156,218,808</b>
<b>Projected Total FY 2012-13 Mental Health Capitation Expenditure</b>	<b>\$311,570,590</b>	<b>\$140,957,349</b>	<b>\$0</b>	<b>\$14,825,346</b>	<b>\$0</b>	<b>\$155,787,895</b>
<b>FY 2012-13 Mental Health Capitation Estimated Change from Appropriation</b>	<b>(\$1,010,122)</b>	<b>(\$1,755,623)</b>	<b>\$0</b>	<b>\$1,176,414</b>	<b>\$0</b>	<b>(\$430,913)</b>
Percent Change from Spending Authority	-0.32%	-1.23%	-	8.62%	-	-0.28%
<b>FY 2012-13 Mental Health Fee-for-Service</b>						
<b>FY 2012-13 Mental Health Fee-For-Service Appropriation</b>						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,147,628	\$2,073,815	\$0	\$0	\$0	\$2,073,813
<b>FY 2012-13 Total Mental Health Fee-For-Service Spending Authority</b>	<b>\$4,147,628</b>	<b>\$2,073,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,073,813</b>
<b>Projected Total FY 2012-13 Mental Health Fee-for-Service Expenditure</b>	<b>\$4,249,210</b>	<b>\$2,124,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,124,605</b>
<b>Total FY 2012-13 Mental Health Fee-For-Service Change from Appropriation</b>	<b>\$101,582</b>	<b>\$50,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,792</b>
Percent Change from Spending Authority	2.45%	2.45%	-	-	-	2.45%
<b>FY 2012-13 Medicaid Mental Health Programs</b>						
<b>FY 2012-13 Total Spending Authority</b>	<b>\$316,728,340</b>	<b>\$144,786,787</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$158,292,621</b>
Total Projected FY 2012-13 Expenditures	\$315,819,800	\$143,081,954	\$0	\$14,825,346	\$0	\$157,912,500
<b>FY 2012-13 Estimated Change from Appropriation</b>	<b>(\$908,540)</b>	<b>(\$1,704,833)</b>	<b>\$0</b>	<b>\$1,176,414</b>	<b>\$0</b>	<b>(\$380,121)</b>
Percent Change from Spending Authority	-0.29%	-1.18%	-	8.62%	-	-0.24%

**Exhibit AA - Calculation of Current Total Long Bill Group Impact****FY 2013-14 Mental Health Capitation**

Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Mental Health Capitation Appropriation Plus Special Bills</b>	<b>\$312,580,712</b>	<b>\$142,712,972</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$156,218,808</b>
Bill Annualizations						
SB 11-008 Annualization "Aligning Children's Medicaid Eligibility"	\$3,218,931	\$1,126,626	\$0	\$0	\$0	\$2,092,305
SB 11-250 Annualization "Pregnant Women Medicaid Eligibility"	\$215,864	\$75,552	\$0	\$0	\$0	\$140,312
<b>Total Annualizations</b>	<b>\$3,434,795</b>	<b>\$1,202,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,232,617</b>
<b>FY 2013-14 Mental Health Capitation Base Amount</b>	<b>\$316,015,507</b>	<b>\$143,915,150</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$158,451,425</b>
<b>Projected Total FY 2013-14 Mental Health Capitation Expenditure</b>	<b>\$347,855,029</b>	<b>\$153,927,267</b>	<b>\$0</b>	<b>\$12,335,664</b>	<b>\$0</b>	<b>\$181,592,098</b>
<b>Total FY 2013-14 Mental Health Capitation Request</b>	<b>\$31,839,522</b>	<b>\$10,012,117</b>	<b>\$0</b>	<b>(\$1,313,268)</b>	<b>\$0</b>	<b>\$23,140,673</b>
Percent Change from FY 2013-14 Mental Health Capitation Base	10.08%	6.96%	-	-9.62%	-	14.60%
Percent Change from FY 2012-13 Estimated Mental Health Capitation Expenditure	11.65%	9.20%	-	-16.79%	-	16.56%

**FY 2013-14 Mental Health Fee-for-Service**

<b>FY 2012-13 Mental Health Fee-For-Service Appropriation Plus Special Bills</b>	<b>\$4,147,628</b>	<b>\$2,073,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,073,813</b>
<b>FY 2013-14 Mental Health Fee-For-Service Base Amount</b>	<b>\$4,147,628</b>	<b>\$2,073,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,073,813</b>
<b>Projected Total FY 2012-13 Mental Health Fee-for-Service Expenditure</b>	<b>\$4,693,094</b>	<b>\$2,346,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,346,547</b>
<b>Total FY 2013-14 Mental Health Fee-For-Service Request</b>	<b>\$545,466</b>	<b>\$272,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,734</b>
Percent Change from FY 2013-14 Mental Health Fee-For-Service Base	13.15%	13.15%	-	-	-	13.15%
Percent Change from FY 2012-13 Estimated Mental Health Fee-For-Service Expenditure	10.45%	10.45%	-	-	-	10.45%

**FY 2013-14 Medicaid Mental Health Programs**

<b>FY 2013-14 Base Amount</b>	<b>\$320,163,135</b>	<b>\$145,988,965</b>	<b>\$0</b>	<b>\$13,648,932</b>	<b>\$0</b>	<b>\$160,525,238</b>
Total Projected FY 2013-14 Expenditure	\$352,548,123	\$156,273,814	\$0	\$12,335,664	\$0	\$183,938,645
<b>Total FY 2013-14 Request</b>	<b>\$32,384,988</b>	<b>\$10,284,849</b>	<b>\$0</b>	<b>(\$1,313,268)</b>	<b>\$0</b>	<b>\$23,413,407</b>
Percent Change from Spending Authority	10.12%	7.04%	-	-9.62%	-	14.59%

**Exhibit AA - Calculation of Current Total Long Bill Group Impact****FY 2014-15 Mental Health Capitation**

Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Mental Health Capitation Appropriation Plus Special Bills</b>	\$316,015,507	\$143,915,150	\$0	\$13,648,932	\$0	\$158,451,425
Bill Annualizations						
<b>FY 2014-15 Mental Health Capitation Base Amount</b>	\$316,015,507	\$143,915,150	\$0	\$13,648,932	\$0	\$158,451,425
<b>Projected Total FY 2014-15 Mental Health Capitation Expenditure</b>	\$381,272,451	\$166,395,265	\$0	\$8,539,327	\$0	\$206,337,859
<b>Total FY 2014-15 Mental Health Capitation Continuation Amount</b>	\$65,256,944	\$22,480,115	\$0	(\$5,109,605)	\$0	\$47,886,434
Percent Change from FY 2014-15 Mental Health Capitation Base	20.65%	15.62%	-	-37.44%	-	30.22%
Percent Change from FY 2013-14 Estimated Mental Health Capitation Expenditure	9.61%	8.10%	-	-30.78%	-	13.63%

**FY 2014-15 Mental Health Fee-for-Service**

<b>FY 2013-14 Mental Health Fee-For-Service Appropriation Plus Special Bills</b>	\$4,147,628	\$2,073,815	\$0	\$0	\$0	\$2,073,813
<b>FY 2014-15 Mental Health Fee-For-Service Base Amount</b>	\$4,147,628	\$2,073,815	\$0	\$0	\$0	\$2,073,813
<b>Projected Total FY 2013-14 Mental Health Fee-for-Service Expenditure</b>	\$4,836,640	\$2,418,320	\$0	\$0	\$0	\$2,418,320
<b>Total FY 2014-15 Mental Health Fee-For-Service Continuation Amount</b>	\$689,012	\$344,505	\$0	\$0	\$0	\$344,507
Percent Change from FY 2014-15 Mental Health Fee-For-Service Base	16.61%	16.61%	-	-	-	16.61%
Percent Change from FY 2013-14 Estimated Mental Health Fee-For-Service Expenditure	3.06%	3.06%	-	-	-	3.06%

**FY 2014-15 Medicaid Mental Health Programs**

<b>FY 2014-15 Base Amount</b>	\$320,163,135	\$145,988,965	\$0	\$13,648,932	\$0	\$160,525,238
Total Projected FY 2014-15 Expenditure	\$386,109,091	\$168,813,585	\$0	\$8,539,327	\$0	\$208,756,179
<b>Total FY 2014-15 Continuation Amount</b>	\$65,945,956	\$22,824,620	\$0	(\$5,109,605)	\$0	\$48,230,941
Percent Change from Spending Authority	20.60%	15.63%	-	-37.44%	-	30.05%