

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

ITEM	FY 2013-14 Actual		FY 2014-15 Appropriated		FY 2014-15 Estimate		FY 2014-15 Change from Appropriation		FY 2015-16 Estimate		FY 2015-16 Change from FY 2014-15 Estimate		FY 2015-16 Change from FY 2014-15 Appropriation		FY 2016-17 Estimate		FY 2016-17 Change from FY 2015-16 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)	41,836	\$6,794,071	43,419	\$7,895,282	41,932	\$6,965,269	(1,487)	(\$930,013)	43,060	\$7,247,798	1,128	\$282,529	(359)	(\$647,484)	44,025	\$7,558,222	965	\$310,424	
Disabled Individuals	76,837	\$135,811,614	81,878	\$156,614,647	81,186	\$144,865,782	(692)	(\$11,748,865)	84,843	\$155,516,709	3,657	\$10,650,927	2,965	(\$1,097,938)	88,131	\$163,829,526	3,288	\$8,312,817	
Low Income Adults	185,979	\$52,617,174	210,629	\$70,367,103	237,121	\$78,096,424	26,492	\$7,729,321	258,812	\$90,464,634	21,691	\$12,368,210	48,183	\$20,097,531	280,931	\$103,632,253	22,119	\$13,167,619	
MAGI Adults	87,243	\$92,611,488	163,808	\$166,746,721	223,775	\$154,577,629	59,967	(\$12,169,092)	255,924	\$188,178,037	32,149	\$33,600,408	92,116	\$21,431,316	286,845	\$222,583,140	30,921	\$34,405,103	
Eligible Children	424,377	\$88,922,742	458,337	\$101,121,533	491,401	\$111,588,499	33,064	\$10,466,966	525,610	\$124,664,440	34,209	\$13,075,941	67,273	\$23,542,907	559,602	\$138,391,530	33,992	\$13,727,090	
Foster Care	18,267	\$38,922,470	18,248	\$40,862,682	20,614	\$52,620,027	2,366	\$11,757,345	20,920	\$54,716,721	306	\$2,096,694	2,672	\$13,854,039	21,204	\$56,343,348	284	\$1,626,627	
Breast and Cervical Cancer Program	559	\$253,774	368	\$129,839	368	\$122,006	0	(\$7,833)	169	\$58,626	(199)	(\$63,380)	(199)	(\$71,213)	59	\$21,461	(110)	(\$37,165)	
Sub-total Behavioral Health Capitation Payments	835,098	\$415,933,333	976,687	\$543,737,807	1,096,397	\$548,835,636	119,710	\$5,097,829	1,189,338	\$620,846,965	92,941	\$72,011,329	212,651	\$77,109,158	1,280,797	\$692,359,480	91,459	\$71,512,515	
Date of Death Retractions		(\$643,578)		\$0		(\$579,218)		(\$579,218)		(\$521,295)		\$57,923		(\$521,295)		(\$469,166)		\$52,129	
SB 14-215: Disposition of Marijuana Revenue				\$4,363,807		\$4,363,807		\$0		\$0		(\$4,363,807)		(\$4,363,807)		\$0		\$0	
MAGI Adults Rate Reconciliation						(\$6,403,063)		(\$6,403,063)											
Total Behavioral Health Capitation Payments	835,098	\$415,289,755	976,687	\$548,101,614	1,096,397	\$546,217,162	119,710	(\$1,884,452)	1,189,338	\$620,325,670	92,941	\$74,108,508	212,651	\$72,224,056	1,280,797	\$691,890,314	91,459	\$71,564,644	
Incremental Percent Change							12.26%	-0.34%			8.48%	13.57%	21.77%	13.18%			7.69%	11.54%	
Behavioral Health Fee-for-Service-Payments																			
Inpatient Services		\$1,277,088		\$1,713,695		\$1,743,174		\$29,479		\$1,890,942		\$147,768		\$177,247		\$2,036,354		\$145,412	
Outpatient Services		\$3,956,128		\$5,308,634		\$5,399,954		\$91,320		\$5,857,705		\$457,751		\$549,071		\$6,308,157		\$450,452	
Physician Services		\$63,135		\$84,720		\$86,177		\$1,457		\$93,482		\$7,305		\$8,762		\$100,671		\$7,189	
Total Behavioral Health Fee-for-Service Payments		\$5,296,351		\$7,107,049		\$7,229,305		\$122,256		\$7,842,129		\$612,824		\$735,080		\$8,445,182		\$603,053	
Total Behavioral Health Community Programs		\$420,586,106		\$555,208,663		\$553,446,467		(\$1,762,196)		\$628,167,799		\$74,721,332		\$72,959,136		\$700,335,496		\$72,167,697	
Incremental Percent Change								-0.32%				13.50%		13.14%				11.49%	