

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2015-16 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Behavioral Health Capitation Appropriation						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$645,729,591	\$188,201,251	\$0	\$8,967,481	\$0	\$448,560,859
HB 15-1186 "Children with Autism Wavier Expansion"	\$295,672	\$144,850	\$0	\$0	\$0	\$150,822
FY 2015-16 Total Behavioral Health Capitation Spending Authority	\$646,025,263	\$188,346,101	\$0	\$8,967,481	\$0	\$448,711,681
Projected Total FY 2015-16 Behavioral Health Capitation Expenditure	\$599,933,435	\$172,292,297	\$0	\$8,724,804	\$0	\$418,916,334
FY 2015-16 Behavioral Health Capitation Estimated Change from Appropriation	(\$46,091,828)	(\$16,053,804)	\$0	(\$242,677)	\$0	(\$29,795,347)
Percent Change from Spending Authority	-7.13%	-8.52%	-	-2.71%	-	-6.64%
FY 2015-16 Behavioral Health Fee-for-Service						
FY 2015-16 Behavioral Health Fee-For-Service Appropriation						
FY 2015-16 Long Bill Appropriation (SB 15-234)	\$8,410,359	\$2,685,684	\$0	\$143,951	\$0	\$5,580,724
FY 2015-16 Total Behavioral Health Fee-For-Service Spending Authority	\$8,410,359	\$2,685,684	\$0	\$143,951	\$0	\$5,580,724
Projected Total FY 2015-16 Behavioral Health Fee-for-Service Expenditure	\$8,358,923	\$1,764,653	\$0	\$108,027	\$0	\$6,486,243
Total FY 2015-16 Behavioral Health Fee-For-Service Change from Appropriation	(\$51,436)	(\$921,031)	\$0	(\$35,924)	\$0	\$905,519
Percent Change from Spending Authority	-0.61%	-34.29%	-	-	-	16.23%
FY 2015-16 Medicaid Behavioral Health Programs						
FY 2015-16 Total Spending Authority	\$654,435,622	\$191,031,785	\$0	\$9,111,432	\$0	\$454,292,405
Total Projected FY 2015-16 Expenditures	\$608,292,358	\$174,056,950	\$0	\$8,832,831	\$0	\$425,402,577
FY 2015-16 Estimated Change from Appropriation	(\$46,143,264)	(\$16,974,835)	\$0	(\$278,601)	\$0	(\$28,889,828)
Percent Change from Spending Authority	-7.05%	-8.89%	-	-3.06%	-	-6.36%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2016-17 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Behavioral Health Capitation Appropriation Plus Special Bills	\$646,025,263	\$188,346,101	\$0	\$8,967,481	\$0	\$448,711,681
Bill Annualizations	\$4,392,476	\$1,127,026	\$0	\$5,871	\$0	\$3,259,579
FY 2016-17 Behavioral Health Capitation Base Amount	\$650,417,739	\$189,473,127	\$0	\$8,973,352	\$0	\$451,971,260
Projected Total FY 2016-17 Behavioral Health Capitation Expenditure	\$663,553,378	\$186,526,613	\$0	\$16,337,598	\$0	\$460,689,167
Total FY 2016-17 Behavioral Health Capitation Request	\$13,135,639	(\$2,946,514)	\$0	\$7,364,246	\$0	\$8,717,907
Percent Change from FY 2016-17 Behavioral Health Capitation Base	2.02%	-1.56%	-	82.07%	-	1.93%
Percent Change from FY 2015-16 Estimated Behavioral Health Capitation Expenditure	10.60%	8.26%	-	87.25%	-	9.97%
FY 2016-17 Behavioral Health Fee-for-Service						
FY 2015-16 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$8,410,359	\$2,685,684	\$0	\$143,951	\$0	\$5,580,724
Bill Annualizations	\$27,611	\$8,113	\$0	\$412	\$0	\$19,086
FY 2016-17 Behavioral Health Fee-For-Service Base Amount	\$8,437,970	\$2,693,797	\$0	\$144,363	\$0	\$5,599,810
Projected Total FY 2016-17 Behavioral Health Fee-for-Service Expenditure	\$8,733,198	\$1,846,325	\$0	\$227,899	\$0	\$6,658,974
Total FY 2016-17 Behavioral Health Fee-For-Service Request	\$295,228	(\$847,472)	\$0	\$83,536	\$0	\$1,059,164
Percent Change from FY 2016-17 Behavioral Health Fee-For-Service Base	3.50%	-31.46%	-	57.87%	-	18.91%
Percent Change from FY 2015-16 Estimated Behavioral Health Fee-For-Service Expenditure	4.48%	4.63%	-	110.96%	-	2.66%
FY 2016-17 Medicaid Behavioral Health Programs						
FY 2016-17 Base Amount	\$658,855,709	\$192,166,924	\$0	\$9,117,715	\$0	\$457,571,070
Total Projected FY 2016-17 Expenditure	\$672,286,576	\$188,372,938	\$0	\$16,565,497	\$0	\$467,348,141
Total FY 2016-17 Request	\$13,430,867	(\$3,793,986)	\$0	\$7,447,782	\$0	\$9,777,071
Percent Change from Spending Authority	2.04%	-1.97%	-	81.68%	-	2.14%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2017-18 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Behavioral Health Capitation Appropriation Plus Special Bills	\$650,417,739	\$189,473,127	\$0	\$8,973,352	\$0	\$451,971,260
FY 2017-18 Behavioral Health Capitation Base Amount	\$650,417,739	\$189,473,127	\$0	\$8,973,352	\$0	\$451,971,260
Projected Total FY 2017-18 Behavioral Health Capitation Expenditure	\$703,233,545	\$198,932,848	\$0	\$25,891,494	\$0	\$478,409,203
Total FY 2017-18 Behavioral Health Capitation Continuation Amount	\$52,815,806	\$9,459,721	\$0	\$16,918,142	\$0	\$26,437,943
Percent Change from FY 2017-18 Behavioral Health Capitation Base	8.12%	4.99%	-	188.54%	-	5.85%
Percent Change from FY 2016-17 Estimated Behavioral Health Capitation Expenditure	5.98%	6.65%	-	58.48%	-	3.85%
FY 2017-18 Behavioral Health Fee-for-Service						
FY 2016-17 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$8,437,970	\$2,693,797	\$0	\$144,363	\$0	\$5,599,810
FY 2017-18 Behavioral Health Fee-For-Service Base Amount	\$8,437,970	\$2,693,797	\$0	\$144,363	\$0	\$5,599,810
Projected Total FY 2017-18 Behavioral Health Fee-for-Service Expenditure	\$9,062,957	\$1,956,073	\$0	\$376,203	\$0	\$6,730,681
Total FY 2017-18 Behavioral Health Fee-For-Service Continuation Amount	\$624,987	(\$737,724)	\$0	\$231,840	\$0	\$1,130,871
Percent Change from FY 2016-17 Behavioral Health Fee-For-Service Base	7.41%	-27.39%	-	160.60%	-	20.19%
Percent Change from FY 2016-17 Estimated Behavioral Health Fee-For-Service Expenditure	3.78%	5.94%	-	65.07%	-	1.08%
FY 2017-18 Medicaid Behavioral Health Programs						
FY 2017-18 Base Amount	\$658,855,709	\$192,166,924	\$0	\$9,117,715	\$0	\$457,571,070
Total Projected FY 2017-18 Expenditure	\$712,296,502	\$200,888,921	\$0	\$26,267,697	\$0	\$485,139,884
Total FY 2017-18 Continuation Amount	\$53,440,793	\$8,721,997	\$0	\$17,149,982	\$0	\$27,568,814
Percent Change from Spending Authority	8.11%	4.54%	-	188.10%	-	6.03%