

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
<b>Behavioral Health Capitation Payments</b>																		
Adults 65 and Older (OAP-A)	41,817	\$7,140,433	42,971	\$7,277,158	42,218	\$7,547,824	(753)	\$270,666	42,830	\$7,752,850	612	\$205,026	(141)	\$475,692	43,468	\$7,962,697	638	\$209,847
Disabled Individuals	80,641	\$142,401,570	85,135	\$154,906,187	84,791	\$135,824,683	(344)	(\$19,081,504)	88,875	\$149,007,395	4,084	\$13,182,712	3,740	(\$5,898,792)	92,907	\$159,233,874	4,032	\$10,226,479
Low Income Adults	179,344	\$55,921,704	197,397	\$66,715,087	198,210	\$61,823,610	813	(\$4,891,477)	210,972	\$67,584,562	12,762	\$5,760,952	13,575	\$869,475	221,278	\$73,052,306	10,306	\$5,467,744
Expansion Adults	71,609	\$31,462,810	85,311	\$28,832,914	82,897	\$21,251,172	(2,414)	(\$7,581,742)	86,948	\$22,730,270	4,051	\$1,479,098	1,637	(\$6,102,644)	91,000	\$24,515,183	4,052	\$1,784,913
MAGI Adults	240,758	\$166,992,116	287,239	\$208,653,660	293,091	\$219,403,218	5,852	\$10,749,558	303,341	\$233,317,240	10,250	\$13,914,022	16,102	\$24,663,580	307,941	\$244,106,336	4,600	\$10,789,096
Eligible Children	495,836	\$115,226,727	536,440	\$126,732,162	534,231	\$127,960,239	(2,209)	\$1,228,077	558,804	\$136,936,202	24,573	\$8,975,963	22,364	\$10,204,040	584,789	\$146,618,275	25,985	\$9,682,073
Foster Care	20,036	\$52,049,345	20,237	\$53,264,149	19,923	\$44,190,178	(314)	(\$9,073,971)	19,943	\$47,293,637	20	\$3,103,459	(294)	(\$5,970,512)	19,966	\$48,733,525	23	\$1,439,888
Breast and Cervical Cancer Program	398	\$136,529	179	\$60,207	283	\$88,005	104	\$27,798	153	\$48,809	(130)	(\$39,196)	(26)	(\$11,398)	52	\$17,179	(101)	(\$31,630)
<b>Sub-total Behavioral Health Capitation Payments</b>	<b>1,130,439</b>	<b>\$571,331,234</b>	<b>1,254,909</b>	<b>\$646,441,524</b>	<b>1,255,644</b>	<b>\$618,088,929</b>	<b>735</b>	<b>(\$28,352,595)</b>	<b>1,311,866</b>	<b>\$664,670,965</b>	<b>56,222</b>	<b>\$46,582,036</b>	<b>56,957</b>	<b>\$18,229,441</b>	<b>1,361,401</b>	<b>\$704,239,375</b>	<b>49,535</b>	<b>\$39,568,410</b>
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						(\$20,613,732)		(\$20,613,732)										
MAGI Adults Rate Reconciliation						\$3,700,000		\$3,700,000										
<b>Total Behavioral Health Capitation Payments</b>	<b>1,130,439</b>	<b>\$569,960,398</b>	<b>1,254,909</b>	<b>\$646,025,263</b>	<b>1,255,644</b>	<b>\$599,933,435</b>	<b>735</b>	<b>(\$46,091,828)</b>	<b>1,311,866</b>	<b>\$663,553,378</b>	<b>56,222</b>	<b>\$63,619,943</b>	<b>56,957</b>	<b>\$17,528,115</b>	<b>1,361,401</b>	<b>\$703,233,545</b>	<b>49,535</b>	<b>\$39,680,167</b>
Incremental Percent Change							0.06%	-7.13%			4.48%	10.60%	4.54%	2.71%			3.78%	5.98%
<b>Behavioral Health Fee-for-Service-Payments</b>																		
Inpatient Services		\$1,037,617		\$1,159,633		\$1,152,541		(\$7,092)		\$1,204,147		\$51,606		\$44,514		\$1,249,615		\$45,468
Outpatient Services		\$6,421,463		\$7,176,580		\$7,132,690		(\$43,890)		\$7,452,059		\$319,369		\$275,479		\$7,733,443		\$281,384
Physician Services		\$66,344		\$74,146		\$73,692		(\$454)		\$76,992		\$3,300		\$2,846		\$79,899		\$2,907
<b>Total Behavioral Health Fee-for-Service Payments</b>		<b>\$7,525,424</b>		<b>\$8,410,359</b>		<b>\$8,358,923</b>		<b>(\$51,436)</b>		<b>\$8,733,198</b>		<b>\$374,275</b>		<b>\$322,839</b>		<b>\$9,062,957</b>		<b>\$329,759</b>
<b>Total Behavioral Health Community Programs</b>		<b>\$577,485,822</b>		<b>\$654,435,622</b>		<b>\$608,292,358</b>		<b>(\$46,143,264)</b>		<b>\$672,286,576</b>		<b>\$63,994,218</b>		<b>\$17,850,954</b>		<b>\$712,296,502</b>		<b>\$40,009,926</b>
Incremental Percent Change								-7.05%				10.52%		2.73%				5.95%