

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 2016-17 Behavioral Health Capitation Appropriation						
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$653,650,029	\$181,949,404	\$0	\$16,383,180	\$0	\$455,317,445
FY 2016-17 Total Behavioral Health Capitation Spending Authority	\$653,650,029	\$181,949,404	\$0	\$16,383,180	\$0	\$455,317,445
Projected Total FY 2016-17 Behavioral Health Capitation Expenditure	\$597,347,639	\$175,277,005	\$0	\$16,977,191	\$0	\$405,093,443
FY 2016-17 Behavioral Health Capitation Estimated Change from Appropriation	(\$56,302,390)	(\$6,672,399)	\$0	\$594,011	\$0	(\$50,224,002)
Percent Change from Spending Authority	-8.61%	-3.67%	0.00%	3.63%	0.00%	-11.03%
FY 2016-17 Behavioral Health Fee-for-Service						
FY 2016-17 Behavioral Health Fee-For-Service Appropriation						
FY 2016-17 Long Bill Appropriation (HB 16-1405)	\$8,967,301	\$1,678,280	\$0	\$249,835	\$0	\$7,039,186
FY 2016-17 Total Behavioral Health Fee-For-Service Spending Authority	\$8,967,301	\$1,678,280	\$0	\$249,835	\$0	\$7,039,186
Projected Total FY 2016-17 Behavioral Health Fee-for-Service Expenditure	\$8,821,393	\$1,970,933	\$0	\$225,347	\$0	\$6,625,113
Total FY 2016-17 Behavioral Health Fee-For-Service Change from Appropriation	(\$145,908)	\$292,653	\$0	(\$24,488)	\$0	(\$414,073)
Percent Change from Spending Authority	-1.63%	17.44%	0.00%	-9.80%	0.00%	-5.88%
FY 2016-17 Medicaid Behavioral Health Programs						
FY 2016-17 Total Spending Authority	\$662,617,330	\$183,627,684	\$0	\$16,633,015	\$0	\$462,356,631
Total Projected FY 2016-17 Expenditures	\$606,169,032	\$177,247,938	\$0	\$17,202,538	\$0	\$411,718,556
FY 2016-17 Estimated Change from Appropriation	(\$56,448,298)	(\$6,379,746)	\$0	\$569,523	\$0	(\$50,638,075)
Percent Change from Spending Authority	-8.52%	-3.47%	0.00%	3.42%	0.00%	-10.95%

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	\$653,650,029	\$181,949,404	\$0	\$16,383,180	\$0	\$455,317,445
Bill Annualizations	\$8,645	(\$28,516)	\$0	\$32,856	\$0	\$4,305
FY 2017-18 Behavioral Health Capitation Base Amount	\$653,658,674	\$181,920,888	\$0	\$16,416,036	\$0	\$455,321,750
Projected Total FY 2017-18 Behavioral Health Capitation Expenditure	\$674,347,374	\$181,182,497	\$0	\$27,703,719	\$0	\$465,461,158
Total FY 2017-18 Behavioral Health Capitation Request	\$20,688,700	(\$738,391)	\$0	\$11,287,683	\$0	\$10,139,408
Percent Change from FY 2017-18 Behavioral Health Capitation Base	3.17%	-0.41%	0.00%	68.76%	0.00%	2.23%
Percent Change from FY 2016-17 Estimated Behavioral Health Capitation Expenditure	12.89%	3.37%	0.00%	63.18%	0.00%	14.90%
FY 2017-18 Behavioral Health Fee-for-Service						
FY 2016-17 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$8,967,301	\$1,678,280	\$0	\$249,835	\$0	\$7,039,186
Bill Annualizations	\$0	\$0	\$0	\$0	\$0	\$0
FY 2017-18 Behavioral Health Fee-For-Service Base Amount	\$8,967,301	\$1,678,280	\$0	\$249,835	\$0	\$7,039,186
Projected Total FY 2017-18 Behavioral Health Fee-for-Service Expenditure	\$9,241,145	\$2,010,180	\$0	\$382,610	\$0	\$6,848,355
Total FY 2017-18 Behavioral Health Fee-For-Service Request	\$273,844	\$331,900	\$0	\$132,775	\$0	(\$190,831)
Percent Change from FY 2017-18 Behavioral Health Fee-For-Service Base	3.05%	19.78%	0.00%	53.15%	0.00%	-2.71%
Percent Change from FY 2016-17 Estimated Behavioral Health Fee-For-Service Expenditure	4.76%	1.99%	0.00%	69.79%	0.00%	3.37%
FY 2017-18 Medicaid Behavioral Health Programs						
FY 2017-18 Base Amount	\$662,625,975	\$183,599,168	\$0	\$16,665,871	\$0	\$462,360,936
Total Projected FY 2017-18 Expenditure	\$683,588,519	\$183,192,677	\$0	\$28,086,329	\$0	\$472,309,513
Total FY 2017-18 Request	\$20,962,544	(\$406,491)	\$0	\$11,420,458	\$0	\$9,948,577
Percent Change from Spending Authority	3.16%	-0.22%	0.00%	68.53%	0.00%	2.15%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2018-19 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Behavioral Health Capitation Appropriation Plus Special Bills	\$653,658,674	\$181,920,888	\$0	\$16,416,036	\$0	\$455,321,750
FY 2018-19 Behavioral Health Capitation Base Amount	\$653,658,674	\$181,920,888	\$0	\$16,416,036	\$0	\$455,321,750
Projected Total FY 2018-19 Behavioral Health Capitation Expenditure	\$710,044,169	\$188,717,845	\$0	\$32,853,129	\$0	\$488,473,195
Total FY 2018-19 Behavioral Health Capitation Continuation Amount	\$56,385,495	\$6,796,957	\$0	\$16,437,093	\$0	\$33,151,445
Percent Change from FY 2018-19 Behavioral Health Capitation Base	8.63%	3.74%	0.00%	100.13%	0.00%	7.28%
Percent Change from FY 2017-18 Estimated Behavioral Health Capitation Expenditure	5.29%	4.16%	0.00%	18.59%	0.00%	4.94%
FY 2018-19 Behavioral Health Fee-for-Service						
FY 2017-18 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$8,967,301	\$1,678,280	\$0	\$249,835	\$0	\$7,039,186
FY 2018-19 Behavioral Health Fee-For-Service Base Amount	\$8,967,301	\$1,678,280	\$0	\$249,835	\$0	\$7,039,186
Projected Total FY 2018-19 Behavioral Health Fee-for-Service Expenditure	\$9,506,941	\$2,037,666	\$0	\$447,342	\$0	\$7,021,933
Total FY 2018-19 Behavioral Health Fee-For-Service Continuation Amount	\$539,640	\$359,386	\$0	\$197,507	\$0	(\$17,253)
Percent Change from FY 2017-18 Behavioral Health Fee-For-Service Base	6.02%	21.41%	0.00%	79.05%	0.00%	-0.25%
Percent Change from FY 2017-18 Estimated Behavioral Health Fee-For-Service Expenditure	2.88%	1.37%	0.00%	16.92%	0.00%	2.53%
FY 2018-19 Medicaid Behavioral Health Programs						
FY 2018-19 Base Amount	\$662,625,975	\$183,599,168	\$0	\$16,665,871	\$0	\$462,360,936
Total Projected FY 2018-19 Expenditure	\$719,551,110	\$190,755,511	\$0	\$33,300,471	\$0	\$495,495,128
Total FY 2018-19 Continuation Amount	\$56,925,135	\$7,156,343	\$0	\$16,634,600	\$0	\$33,134,192
Percent Change from Spending Authority	8.59%	3.90%	0.00%	99.81%	0.00%	7.17%