

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

ITEM	FY 2015-16 Actual		FY 2016-17 Appropriated		FY 2016-17 Estimate		FY 2016-17 Change from Appropriation		FY 2017-18 Estimate		FY 2017-18 Change from FY 2016-17 Estimate		FY 2017-18 Change from FY 2016-17 Appropriation		FY 2018-19 Estimate		FY 2018-19 Change from FY 2017-18 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)	42,403	\$7,607,747	42,831	\$8,289,655	43,599	\$9,386,256	768	\$1,096,601	44,144	\$9,624,246	545	\$237,990	1,313	\$1,334,591	44,833	\$9,892,698	689	\$268,452				
Individuals with Disabilities	85,546	\$126,792,664	87,647	\$142,275,072	85,055	\$143,007,832	(2,592)	\$732,760	88,158	\$151,525,713	3,103	\$8,517,881	511	\$9,250,641	92,125	\$161,867,694	3,967	\$10,341,981				
Low Income Adults	179,514	\$54,063,464	201,678	\$68,322,042	180,383	\$62,649,359	(21,295)	(\$5,672,683)	208,397	\$74,012,336	28,014	\$11,362,977	6,719	\$5,690,294	219,797	\$79,899,991	11,400	\$5,887,655				
Expansion Parents & Caretakers	86,964	\$80,657,096	90,649	\$22,363,544	85,317	\$16,619,932	(5,332)	(\$5,743,612)	80,982	\$15,920,385	(4,335)	(\$699,547)	(9,667)	(\$6,443,159)	88,611	\$17,811,354	7,629	\$1,890,969				
MAGI Adults	320,374	\$224,182,368	345,496	\$247,583,714	364,350	\$234,546,664	18,854	(\$13,037,050)	389,466	\$256,487,935	25,116	\$21,941,271	43,970	\$8,904,221	406,575	\$273,974,449	17,109	\$17,486,514				
Eligible Children	526,694	\$118,719,897	558,771	\$140,363,874	537,252	\$127,841,665	(21,519)	(\$12,522,209)	548,506	\$133,470,884	11,254	\$5,629,219	(10,265)	(\$6,892,990)	555,196	\$138,232,382	6,690	\$4,761,498				
Foster Care	19,935	\$37,304,687	19,806	\$41,746,583	20,276	\$30,549,185	470	(\$11,197,398)	20,456	\$31,708,667	180	\$1,159,482	650	(\$10,037,916)	20,643	\$32,932,373	187	\$1,223,706				
Breast and Cervical Cancer Program	322	\$125,101	208	\$68,021	318	\$110,472	110	\$42,451	253	\$89,900	(65)	(\$20,572)	45	\$21,879	155	\$56,365	(98)	(\$33,535)				
Sub-total Behavioral Health Capitation Payments	1,261,752	\$649,453,024	1,347,086	\$671,012,505	1,316,550	\$624,711,365	(30,536)	(\$46,301,140)	1,380,362	\$672,840,066	63,812	\$48,128,701	33,276	\$1,827,561	1,427,935	\$714,667,306	47,573	\$41,827,240				
Date of Death Retractions		(\$736,498)		(\$1,117,587)		(\$984,347)		\$133,240		(\$885,913)		\$98,434		\$231,674		(\$797,321)		\$88,592				
Risk Corridor Reconciliation		(\$18,949,334)		(\$13,177,191)		(\$24,165,590)		(\$10,988,399)		\$0		\$24,165,590		\$13,177,191		\$0		\$0				
Expansion Parent Payment Rate Reconciliation		(\$26,548,524)		\$0		\$6,283,214		\$6,283,214		(\$25,333,333)		(\$31,616,547)		(\$25,333,333)		\$0		\$25,333,333				
Adjustment for Clients Placed in Incorrect Eligibility Types		\$0		(\$3,067,698)		\$0		\$3,067,698		(\$3,067,698)		(\$3,067,698)		\$0		\$0		\$3,067,698				
Total Behavioral Health Capitation Payments	1,261,752	\$603,218,668	1,347,086	\$653,650,029	1,316,550	\$605,844,642	(30,536)	(\$47,805,387)	1,380,362	\$643,553,122	63,812	\$37,708,480	33,276	(\$10,096,907)	1,427,935	\$713,869,985	47,573	\$70,316,863				
Incremental Percent Change								-2.27%				4.85%		6.22%		2.47%		-1.54%		3.45%		10.93%
Behavioral Health Fee-for-Service-Payments																						
Inpatient Services		\$1,084,479		\$1,202,553		\$1,131,578		(\$70,975)		\$1,186,425		\$54,847		(\$16,128)		\$1,227,314		\$40,889				
Outpatient Services		\$6,937,930		\$7,693,303		\$7,239,245		(\$454,058)		\$7,590,125		\$350,880		(\$103,178)		\$7,851,712		\$261,587				
Physician Services		\$64,431		\$71,446		\$67,229		(\$4,217)		\$70,488		\$3,259		(\$958)		\$72,917		\$2,429				
Total Behavioral Health Fee-for-Service Payments		\$8,086,839		\$8,967,302		\$8,438,052		(\$529,250)		\$8,847,038		\$408,986		(\$120,264)		\$9,151,943		\$304,905				
Total Behavioral Health Community Programs		\$611,305,507		\$662,617,331		\$614,282,694		(\$48,334,637)		\$652,400,160		\$38,117,466		(\$10,217,171)		\$723,021,928		\$70,621,768				
Incremental Percent Change								-7.29%				6.21%		-1.54%						10.82%		