

Exhibit A - Calculation of Current Total Long Bill Group Impact						
FY 2023-24 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2023-24 Behavioral Health Capitation Appropriation</b>						
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$1,118,068,471	\$269,399,988	\$0	\$83,315,662	\$0	\$765,352,821
Base Adjustments	\$89,441,243	\$12,870,794	\$0	\$7,052,795	\$0	\$69,517,654
<b>FY 2023-24 Total Behavioral Health Capitation Spending Authority</b>	<b>\$1,207,509,714</b>	<b>\$282,270,782</b>	<b>\$0</b>	<b>\$90,368,457</b>	<b>\$0</b>	<b>\$834,870,475</b>
<b>Projected Total FY 2023-24 Behavioral Health Capitation Expenditure</b>	<b>\$1,044,556,989</b>	<b>\$256,080,362</b>	<b>\$0</b>	<b>\$82,681,943</b>	<b>\$0</b>	<b>\$705,794,684</b>
<b>FY 2023-24 Behavioral Health Capitation Estimated Change from Appropriation</b>	<b>(\$162,952,725)</b>	<b>(\$26,190,420)</b>	<b>\$0</b>	<b>(\$7,686,514)</b>	<b>\$0</b>	<b>(\$129,075,791)</b>
Percent Change from Spending Authority	-13.49%	-9.28%	0.00%	-8.51%	0.00%	-15.46%
FY 2023-24 Estimated Expenditure in November 1, 2023 R-2 Request	\$1,152,693,941	\$275,120,854	\$0	\$88,913,362	\$0	\$788,659,725
<b>Difference - Current Supplemental Request (S-2A)</b>	<b>(\$108,136,952)</b>	<b>(\$19,040,492)</b>	<b>\$0</b>	<b>(\$6,231,419)</b>	<b>\$0</b>	<b>(\$82,865,041)</b>
Percent Change from November Forecast	-9.38%	-6.92%	0.00%	-7.01%	0.00%	-10.51%
FY 2023-24 Behavioral Health Fee-for-Service						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2023-24 Behavioral Health Fee-For-Service Appropriation</b>						
FY 2023-24 Long Bill Appropriation (SB 23-214)	\$12,970,664	\$2,881,495	\$0	\$846,243	\$0	\$9,242,926
Special Bills	(\$1,997,298)	(\$449,562)	\$0	(\$184,666)	\$0	(\$1,363,070)
<b>FY 2023-24 Total Behavioral Health Fee-For-Service Spending Authority</b>	<b>\$10,973,366</b>	<b>\$2,431,933</b>	<b>\$0</b>	<b>\$661,577</b>	<b>\$0</b>	<b>\$7,879,856</b>
<b>Projected Total FY 2023-24 Behavioral Health Fee-for-Service Expenditure</b>	<b>\$11,910,609</b>	<b>\$2,804,638</b>	<b>\$0</b>	<b>\$704,070</b>	<b>\$0</b>	<b>\$8,401,901</b>
<b>Total FY 2023-24 Behavioral Health Fee-For-Service Change from Appropriation</b>	<b>\$937,243</b>	<b>\$372,705</b>	<b>\$0</b>	<b>\$42,493</b>	<b>\$0</b>	<b>\$522,045</b>
Percent Change from Spending Authority	8.54%	15.33%	0.00%	6.42%	0.00%	6.63%
FY 2023-24 Estimated Expenditure in November 1, 2023 R-2 Request	\$12,626,201	\$2,973,141	\$0	\$746,370	\$0	\$8,906,690
<b>Difference - Current Supplemental Request (S-2A)</b>	<b>(\$715,592)</b>	<b>(\$168,503)</b>	<b>\$0</b>	<b>(\$42,300)</b>	<b>\$0</b>	<b>(\$504,789)</b>
Percent Change from November Forecast	-5.67%	-5.67%	0.00%	-5.67%	0.00%	-5.67%
FY 2023-24 Medicaid Behavioral Health Programs						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2023-24 Total Spending Authority</b>	<b>\$1,218,483,080</b>	<b>\$284,702,715</b>	<b>\$0</b>	<b>\$91,030,034</b>	<b>\$0</b>	<b>\$842,750,331</b>
<b>Total Projected FY 2023-24 Expenditures</b>	<b>\$1,056,467,598</b>	<b>\$258,885,000</b>	<b>\$0</b>	<b>\$83,386,013</b>	<b>\$0</b>	<b>\$714,196,585</b>
<b>FY 2023-24 Estimated Change from Appropriation</b>	<b>(\$162,015,482)</b>	<b>(\$25,817,715)</b>	<b>\$0</b>	<b>(\$7,644,021)</b>	<b>\$0</b>	<b>(\$128,553,746)</b>
Percent Change from Spending Authority	-13.30%	-9.07%	0.00%	-8.40%	0.00%	-15.25%
FY 2023-24 Estimated Expenditure in November 1, 2023 R-2 Request	\$1,165,320,142	\$278,093,995	\$0	\$89,659,732	\$0	\$797,566,415
<b>Difference - Current Supplemental Request (S-2A)</b>	<b>(\$108,852,544)</b>	<b>(\$19,208,995)</b>	<b>\$0</b>	<b>(\$6,273,719)</b>	<b>\$0</b>	<b>(\$83,369,830)</b>
Percent Change from November Forecast	-9.34%	-6.91%	0.00%	-7.00%	0.00%	-10.45%

Exhibit A - Calculation of Current Total Long Bill Group Impact						
FY 2024-25 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Behavioral Health Capitation Appropriation Plus Special Bills	\$1,207,509,714	\$282,270,782	\$0	\$90,368,457	\$0	\$834,870,475
Bill Annualizations	\$0	\$60,709	\$0	\$0	\$0	(\$60,709)
<b>FY 2024-25 Behavioral Health Capitation Base Amount</b>	<b>\$1,207,509,714</b>	<b>\$282,331,491</b>	<b>\$0</b>	<b>\$90,368,457</b>	<b>\$0</b>	<b>\$834,809,766</b>
<b>Projected Total FY 2024-25 Behavioral Health Capitation Expenditure</b>	<b>\$1,005,249,209</b>	<b>\$266,242,098</b>	<b>\$0</b>	<b>\$77,872,140</b>	<b>\$0</b>	<b>\$661,134,971</b>
<b>Total FY 2024-25 Behavioral Health Capitation Request</b>	<b>(\$202,260,505)</b>	<b>(\$16,089,393)</b>	<b>\$0</b>	<b>(\$12,496,317)</b>	<b>\$0</b>	<b>(\$173,674,795)</b>
Percent Change from FY 2024-25 Behavioral Health Capitation Base	-16.75%	-5.70%	0.00%	-13.83%	0.00%	-20.80%
Percent Change from FY 2023-24 Estimated Behavioral Health Capitation Expenditure	-3.76%	3.97%	0.00%	-5.82%	0.00%	-6.33%
FY 2024-25 Estimated Expenditure in November 1, 2023 R-2 Request	\$1,183,133,861	\$289,017,682	\$0	\$90,866,919	\$0	\$803,249,260
<b>Difference - Current Budget Amendment Request (BA-2)</b>	<b>(\$177,884,652)</b>	<b>(\$22,775,584)</b>	<b>\$0</b>	<b>(\$12,994,779)</b>	<b>\$0</b>	<b>(\$142,114,289)</b>
Percent Change from November Forecast	-15.04%	-7.88%	0.00%	-14.30%	0.00%	-17.69%
FY 2024-25 Behavioral Health Fee-for-Service						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2023-24 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$10,973,366	\$2,431,933	\$0	\$661,577	\$0	\$7,879,856
Bill Annualizations	\$11,584	\$3,876	\$0	\$749	\$0	\$6,959
<b>FY 2024-25 Behavioral Health Fee-For-Service Base Amount</b>	<b>\$10,984,950</b>	<b>\$2,435,809</b>	<b>\$0</b>	<b>\$662,326</b>	<b>\$0</b>	<b>\$7,886,815</b>
<b>Projected Total FY 2024-25 Behavioral Health Fee-for-Service Expenditure</b>	<b>\$11,467,741</b>	<b>\$2,755,463</b>	<b>\$0</b>	<b>\$680,282</b>	<b>\$0</b>	<b>\$8,031,996</b>
<b>Total FY 2024-25 Behavioral Health Fee-For-Service Request</b>	<b>\$482,791</b>	<b>\$319,654</b>	<b>\$0</b>	<b>\$17,956</b>	<b>\$0</b>	<b>\$145,181</b>
Percent Change from FY 2024-25 Behavioral Health Fee-For-Service Base	4.40%	13.12%	0.00%	2.71%	0.00%	1.84%
Percent Change from FY 2023-24 Estimated Behavioral Health Fee-For-Service Expenditure	-3.72%	-1.75%	0.00%	-3.38%	0.00%	-4.40%
FY 2024-25 Estimated Expenditure in November 1, 2023 R-2 Request	\$12,396,605	\$2,978,650	\$0	\$735,384	\$0	\$8,682,571
<b>Difference - Current Budget Amendment Request (BA-2)</b>	<b>(\$928,864)</b>	<b>(\$223,187)</b>	<b>\$0</b>	<b>(\$55,102)</b>	<b>\$0</b>	<b>(\$650,575)</b>
Percent Change from November Forecast	-7.49%	-7.49%	0.00%	-7.49%	0.00%	-7.49%
FY 2024-25 Medicaid Behavioral Health Programs						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Base Amount	\$1,218,494,664	\$284,767,300	\$0	\$91,030,783	\$0	\$842,696,581
Total Projected FY 2024-25 Expenditure	\$1,016,716,950	\$268,997,561	\$0	\$78,552,422	\$0	\$669,166,967
<b>Total FY 2024-25 Request</b>	<b>(\$201,777,714)</b>	<b>(\$15,769,739)</b>	<b>\$0</b>	<b>(\$12,478,361)</b>	<b>\$0</b>	<b>(\$173,529,614)</b>
Percent Change from Spending Authority	-16.56%	-5.54%	0.00%	-13.71%	0.00%	-20.59%
FY 2024-25 Estimated Expenditure in November 1, 2023 R-2 Request	\$1,195,530,466	\$291,996,332	\$0	\$91,602,303	\$0	\$811,931,831
<b>Difference - Current Budget Amendment Request (BA-2)</b>	<b>(\$178,813,516)</b>	<b>(\$22,998,771)</b>	<b>\$0</b>	<b>(\$13,049,881)</b>	<b>\$0</b>	<b>(\$142,764,864)</b>
Percent Change from November Forecast	-14.96%	-7.88%	0.00%	-14.25%	0.00%	-17.58%

Exhibit A - Calculation of Current Total Long Bill Group Impact						
FY 2025-26 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Behavioral Health Capitation Appropriation Plus Special Bills	\$1,207,509,714	\$282,331,491	\$0	\$90,368,457	\$0	\$834,809,766
Bill Annualizations	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Behavioral Health Capitation Base Amount	\$1,207,509,714	\$282,331,491	\$0	\$90,368,457	\$0	\$834,809,766
Projected Total FY 2025-26 Behavioral Health Capitation Expenditure	\$1,107,200,975	\$294,313,301	\$0	\$82,363,272	\$0	\$730,524,402
Total FY 2025-26 Behavioral Health Capitation Continuation Amount	(\$100,308,739)	\$11,981,810	\$0	(\$8,005,185)	\$0	(\$104,285,364)
Percent Change from FY 2025-26 Behavioral Health Capitation Base	-8.31%	4.24%	0.00%	-8.86%	0.00%	-12.49%
Percent Change from FY 2024-25 Estimated Behavioral Health Capitation Expenditure	10.14%	10.54%	0.00%	5.77%	0.00%	10.50%
FY 2025-26 Estimated Expenditure in November 1, 2023 R-2 Request	\$1,293,017,436	\$309,709,108	\$0	\$99,542,046	\$0	\$883,766,282
Difference - Current Budget Amendment Request (BA-2)	(\$185,816,461)	(\$15,395,807)	\$0	(\$17,178,774)	\$0	(\$153,241,880)
Percent Change from November Forecast	-14.37%	-4.97%	0.00%	-17.26%	0.00%	-17.34%
FY 2025-26 Behavioral Health Fee-for-Service						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2024-25 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$10,984,950	\$2,435,809	\$0	\$662,326	\$0	\$7,886,815
Bill Annualizations	\$0	\$0	\$0	\$0	\$0	\$0
FY 2025-26 Behavioral Health Fee-For-Service Base Amount	\$10,984,950	\$2,435,809	\$0	\$662,326	\$0	\$7,886,815
Projected Total FY 2025-26 Behavioral Health Fee-for-Service Expenditure	\$12,048,966	\$2,895,120	\$0	\$714,762	\$0	\$8,439,084
Total FY 2025-26 Behavioral Health Fee-For-Service Continuation Amount	\$1,064,016	\$459,311	\$0	\$52,436	\$0	\$552,269
Percent Change from FY 2024-25 Behavioral Health Fee-For-Service Base	9.69%	18.86%	0.00%	7.92%	0.00%	7.00%
Percent Change from FY 2024-25 Estimated Behavioral Health Fee-For-Service	5.07%	5.07%	0.00%	5.07%	0.00%	5.07%
FY 2025-26 Estimated Expenditure in November 1, 2023 R-2 Request	\$12,733,425	\$3,059,580	\$0	\$755,365	\$0	\$8,918,480
Difference - Current Budget Amendment Request (BA-2)	(\$684,459)	(\$164,460)	\$0	(\$40,603)	\$0	(\$479,396)
Percent Change from November Forecast	-5.38%	-5.38%	0.00%	-5.38%	0.00%	-5.38%
FY 2025-26 Medicaid Behavioral Health Programs						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26 Base Amount	\$1,218,494,664	\$284,767,300	\$0	\$91,030,783	\$0	\$842,696,581
Total Projected FY 2025-26 Expenditure	\$1,119,249,941	\$297,208,421	\$0	\$83,078,034	\$0	\$738,963,486
Total FY 2025-26 Continuation Amount	(\$99,244,723)	\$12,441,121	\$0	(\$7,952,749)	\$0	(\$103,733,095)
Percent Change from Spending Authority	-8.14%	4.37%	0.00%	-8.74%	0.00%	-12.31%
FY 2025-26 Estimated Expenditure in November 1, 2023 R-2 Request	\$1,305,750,861	\$312,768,688	\$0	\$100,297,411	\$0	\$892,684,762
Difference - Current Budget Amendment Request (BA-2)	(\$186,500,920)	(\$15,560,267)	\$0	(\$17,219,377)	\$0	(\$153,721,276)
Percent Change from November Forecast	-14.28%	-4.98%	0.00%	-17.17%	0.00%	-17.22%