

Exhibit C - Medicaid Behavioral Health Community Programs Expenditure Summary

Actuals, Appropriations and Estimates Prior to Recoupments

Item	FY 2022-23 Caseload Actual	FY 2022-23 Expenditure Actual	FY 2023-24 Appropriated Caseload	FY 2023-24 Appropriated Expenditure	FY 2023-24 Estimated Caseload	FY 2023-24 Estimated Expenditure	FY 2023-24 Caseload Change from Appropriation	FY 2023-24 Expenditure Change from Appropriation	FY 2024-25 Estimated Caseload	FY 2024-25 Estimated Expenditure	FY 2024-25 Change from FY 2023-24 Estimated Caseload	FY 2024-25 Change from FY 2023-24 Estimated Expenditure	FY 2024-25 Change from FY 2023-24 Appropriated Caseload	FY 2024-25 Change from FY 2023-24 Appropriated Expenditure	FY 2025-26 Estimated Caseload	FY 2025-26 Estimated Expenditure	FY 2025-26 Change from FY 2024-25 Estimated Caseload	FY 2025-26 Change from FY 2024-25 Estimated Expenditure
Behavioral Health Capitation Payments																		
Adults 65 and Older (OAP-A)	50,477	\$14,968,028	49,330	\$15,150,687	47,651	\$19,212,710	(1,679)	\$4,062,023	47,448	\$20,459,890	(203)	\$1,247,180	(1,882)	\$5,309,203	48,394	\$21,847,824	946	\$1,387,934
Disabled Individuals	97,232	\$145,780,219	96,871	\$156,580,850	92,246	\$176,596,165	(4,625)	\$20,015,315	92,127	\$188,701,847	(119)	\$12,105,682	(4,744)	\$32,120,997	93,527	\$200,573,059	1,400	\$11,871,212
Low Income Adults	229,663	\$157,565,288	224,620	\$169,326,614	191,015	\$134,861,972	(33,605)	(\$24,464,642)	177,039	\$133,726,344	(13,976)	(\$1,135,628)	(47,581)	(\$35,600,270)	192,661	\$152,354,451	15,622	\$18,628,107
Expansion Parents & Caretakers	104,683	\$50,066,636	83,511	\$38,603,446	67,154	\$28,594,871	(16,357)	(\$10,008,575)	47,057	\$21,436,096	(20,097)	(\$7,158,775)	(36,454)	(\$17,167,350)	53,079	\$25,310,571	6,022	\$3,874,475
MAGI Adults	530,332	\$518,559,621	500,403	\$516,209,612	414,582	\$415,331,637	(85,821)	(\$100,877,975)	343,875	\$368,636,042	(70,707)	(\$46,695,595)	(156,528)	(\$147,573,570)	364,757	\$409,385,457	20,882	\$40,749,415
Eligible Children	581,999	\$223,070,713	524,029	\$212,186,875	475,136	\$179,455,376	(48,893)	(\$32,731,499)	435,635	\$176,074,764	(39,501)	(\$3,380,612)	(88,394)	(\$36,112,111)	472,948	\$200,134,914	37,313	\$24,060,150
Foster Care	20,070	\$36,461,423	20,278	\$39,429,790	19,122	\$41,922,423	(1,156)	\$2,492,633	19,041	\$44,665,717	(81)	\$2,743,294	(1,237)	\$5,235,927	19,253	\$47,286,011	212	\$2,620,294
Breast and Cervical Cancer Program	133	\$93,760	143	\$103,793	119	\$84,013	(24)	(\$23,780)	118	\$85,128	(1)	\$5,115	(25)	(\$18,667)	118	\$93,317	0	\$4,189
Sub-total Behavioral Health Capitation Payments	1,614,589	\$1,146,567,684	1,499,185	\$1,147,595,669	1,307,025	\$996,059,167	(192,160)	(\$151,536,502)	1,162,340	\$993,789,828	(144,685)	(\$42,269,339)	(336,845)	(\$193,805,841)	1,244,737	\$1,056,985,604	82,397	\$103,195,776
Date of Death Retractions		(\$4,143,932)		(\$895,812)		\$122,219		(\$773,593)		\$0		\$0		\$122,219		(\$773,593)		\$0
Incentive Payment		\$17,116,868		\$59,076,067		\$57,328,384		(\$1,747,683)		\$49,801,106		(\$7,527,278)		(\$9,274,961)		\$47,688,849		(\$2,112,257)
Risk Corridor and MLR Reconciliation		(\$102,936,880)		\$0		(\$9,787,968)		(\$9,787,968)		\$0		\$9,787,968		\$0		\$0		\$0
JBC Action DD Enrollment		\$143,561		\$170,170		\$0		\$0		\$0		(\$170,170)		(\$170,170)		\$0		\$0
RD County Administration		\$0		(\$4,510,044)		\$0		\$0		\$0		\$0		\$0		(\$4,510,044)		\$0
R10 Children and Youth		\$0		\$6,070,873		\$6,070,873		\$0		\$6,070,873		\$0		\$0		\$6,070,873		\$0
HB 22-1289 Pregnant and Postpartum Coverage		\$0		\$0		\$0		\$0		\$868,248		\$868,248		\$868,248		\$1,736,495		\$868,247
LTC Private Nursing Home DOC Parolees		\$2,791		\$2,791		\$0		(\$2,791)		\$2,791		\$0		\$0		\$2,791		\$0
Total Behavioral Health Capitation Payments	1,614,589	\$1,056,750,092	1,499,185	\$1,207,509,714	1,307,025	\$1,044,556,989	(192,160)	(\$162,952,725)	1,162,340	\$1,005,249,209	(144,685)	(\$40,178,819)	(336,845)	(\$202,260,505)	1,244,737	\$1,107,200,975	82,397	\$101,951,766
Incremental Percent Change							-12.82%	-13.49%			-11.07%	-3.76%	-22.47%	-18.73%		7.09%		10.14%
Behavioral Health Fee-for-Service Payments																		
Inpatient Services		\$0		\$786,310		\$1,409,239		\$622,929		\$1,356,841		(\$52,398)		(\$570,531)		\$1,425,610		\$68,769
Outpatient Services		\$0		\$9,997,603		\$299,635		(\$9,914,359)		(\$83,244)		(\$9,831,115)		(\$9,914,359)		\$10,416,853		\$502,494
Physician Services		\$0		\$189,453		\$204,132		\$14,679		\$196,541		(\$7,591)		\$7,088		\$206,503		\$9,962
Total Behavioral Health Fee-for-Service Payments		\$0		\$10,973,366		\$11,910,609		\$937,243		\$11,467,741		(\$442,868)		(\$494,375)		\$12,048,966		\$581,225
Total Behavioral Health Community Programs		\$1,056,750,092		\$1,218,483,080		\$1,056,467,598		(\$162,015,482)		\$1,016,716,950		(\$39,750,648)		(\$201,760,130)		\$1,119,249,941		\$102,532,991
Incremental Percent Change								-13.30%				-3.76%		-18.56%				10.08%