

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2020-21 Behavioral Health Capitation						
Annual Total Expenditures	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Behavioral Health Capitation Appropriation						
FY 2020-21 Long Bill Appropriation (HB20-1360)	\$945,357,559	\$246,481,122	\$0	\$54,045,515	\$0	\$644,830,922
FY 2020-21 Total Behavioral Health Capitation Spending Authority	\$945,357,559	\$246,481,122	\$0	\$54,045,515	\$0	\$644,830,922
Projected Total FY 2020-21 Behavioral Health Capitation Expenditure	\$846,208,590	\$204,938,832	\$0	\$55,646,289	\$0	\$585,623,469
FY 2020-21 Behavioral Health Capitation Estimated Change from Appropriation	(\$99,148,969)	(\$41,542,290)	\$0	\$1,600,774	\$0	(\$59,207,453)
Percent Change from Spending Authority	-10.49%	-16.85%	0.00%	2.96%	0.00%	-9.18%
FY 2020-21 Behavioral Health Fee-for-Service						
FY 2020-21 Behavioral Health Fee-For-Service Appropriation						
FY 2020-21 Long Bill Appropriation (HB20-1360)	\$14,052,680	\$3,378,980	\$0	\$814,923	\$0	\$9,858,777
FY 2020-21 Total Behavioral Health Fee-For-Service Spending Authority	\$14,052,680	\$3,378,980	\$0	\$814,923	\$0	\$9,858,777
Projected Total FY 2020-21 Behavioral Health Fee-for-Service Expenditure	\$14,370,820	\$2,639,596	\$0	\$945,710	\$0	\$10,785,514
Total FY 2020-21 Behavioral Health Fee-For-Service Change from Appropriation	\$318,140	(\$739,384)	\$0	\$130,787	\$0	\$926,737
Percent Change from Spending Authority	2.26%	-21.88%	0.00%	16.05%	0.00%	9.40%
FY 2020-21 Medicaid Behavioral Health Programs						
FY 2020-21 Total Spending Authority	\$959,410,239	\$249,860,102	\$0	\$54,860,438	\$0	\$654,689,699
Total Projected FY 2020-21 Expenditures	\$860,579,410	\$207,578,428	\$0	\$56,591,999	\$0	\$596,408,983
FY 2020-21 Estimated Change from Appropriation	(\$98,830,829)	(\$42,281,674)	\$0	\$1,731,561	\$0	(\$58,280,716)
Percent Change from Spending Authority	-10.30%	-16.92%	0.00%	3.16%	0.00%	-8.90%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2021-22 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21 Behavioral Health Capitation Appropriation Plus Special Bills	\$945,357,559	\$246,481,122	\$0	\$54,045,515	\$0	\$644,830,922
Bill Annualizations	\$130,401,052	\$25,611,411	\$0	\$8,628,370	\$0	\$96,161,271
FY 2021-22 Behavioral Health Capitation Base Amount	\$1,075,758,611	\$272,092,533	\$0	\$62,673,885	\$0	\$740,992,193
Projected Total FY 2021-22 Behavioral Health Capitation Expenditure	\$1,019,635,808	\$254,078,621	\$0	\$70,754,734	\$0	\$694,802,453
Total FY 2021-22 Behavioral Health Capitation Request	(\$56,122,803)	(\$18,013,912)	\$0	\$8,080,849	\$0	(\$46,189,740)
Percent Change from FY 2021-22 Behavioral Health Capitation Base	-5.22%	-6.62%	0.00%	12.89%	0.00%	-6.23%
Percent Change from FY 2020-21 Estimated Behavioral Health Capitation Expenditure	20.49%	23.98%	0.00%	27.15%	0.00%	18.64%
FY 2021-22 Behavioral Health Fee-for-Service						
FY 2020-21 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$14,052,680	\$3,378,980	\$0	\$814,923	\$0	\$9,858,777
Bill Annualizations	(\$19,483)	(\$4,153)	\$0	(\$1,375)	\$0	(\$13,955)
FY 2021-22 Behavioral Health Fee-For-Service Base Amount	\$14,033,197	\$3,374,827	\$0	\$813,548	\$0	\$9,844,822
Projected Total FY 2021-22 Behavioral Health Fee-for-Service Expenditure	\$14,894,752	\$3,017,097	\$0	\$983,930	\$0	\$10,893,725
Total FY 2021-22 Behavioral Health Fee-For-Service Request	\$861,555	(\$357,730)	\$0	\$170,382	\$0	\$1,048,903
Percent Change from FY 2021-22 Behavioral Health Fee-For-Service Base	6.14%	-10.60%	0.00%	20.94%	0.00%	10.65%
Percent Change from FY 2020-21 Estimated Behavioral Health Fee-For-Service Expenditure	3.65%	14.30%	0.00%	4.04%	0.00%	1.00%
FY 2021-22 Medicaid Behavioral Health Programs						
FY 2021-22 Base Amount	\$1,089,791,808	\$275,467,360	\$0	\$63,487,433	\$0	\$750,837,015
Total Projected FY 2021-22 Expenditure	\$1,034,530,560	\$257,095,718	\$0	\$71,738,664	\$0	\$705,696,178
Total FY 2021-22 Request	(\$55,261,248)	(\$18,371,642)	\$0	\$8,251,231	\$0	(\$45,140,837)
Percent Change from Spending Authority	-5.07%	-6.67%	0.00%	13.00%	0.00%	-6.01%

Exhibit AA - Calculation of Current Total Long Bill Group Impact						
FY 2022-23 Behavioral Health Capitation						
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Behavioral Health Capitation Appropriation Plus Special Bills	\$1,075,758,611	\$272,092,533	\$0	\$62,673,885	\$0	\$740,992,193
Bill Annualizations	\$176,755	(\$15,537)	\$0	\$103,914	\$0	\$88,378
FY 2022-23 Behavioral Health Capitation Base Amount	\$1,075,935,366	\$272,076,996	\$0	\$62,777,799	\$0	\$741,080,571
Projected Total FY 2022-23 Behavioral Health Capitation Expenditure	\$1,125,737,353	\$279,128,539	\$0	\$78,579,022	\$0	\$768,029,793
Total FY 2022-23 Behavioral Health Capitation Continuation Amount	\$49,801,987	\$7,051,543	\$0	\$15,801,223	\$0	\$26,949,222
Percent Change from FY 2022-23 Behavioral Health Capitation Base	4.63%	2.59%	0.00%	25.17%	0.00%	3.64%
Percent Change from FY 2021-22 Estimated Behavioral Health Capitation Expenditure	10.41%	9.86%	0.00%	11.06%	0.00%	10.54%
FY 2022-23 Behavioral Health Fee-for-Service						
FY 2021-22 Behavioral Health Fee-For-Service Appropriation Plus Special Bills	\$14,033,197	\$3,374,827	\$0	\$813,548	\$0	\$9,844,822
FY 2022-23 Behavioral Health Fee-For-Service Base Amount	\$14,033,197	\$3,374,827	\$0	\$813,548	\$0	\$9,844,822
Projected Total FY 2022-23 Behavioral Health Fee-for-Service Expenditure	\$16,378,982	\$3,315,416	\$0	\$1,084,563	\$0	\$11,979,003
Total FY 2022-23 Behavioral Health Fee-For-Service Continuation Amount	\$2,345,785	(\$59,411)	\$0	\$271,015	\$0	\$2,134,181
Percent Change from FY 2021-22 Behavioral Health Fee-For-Service Base	16.72%	-1.76%	0.00%	33.31%	0.00%	21.68%
Percent Change from FY 2021-22 Estimated Behavioral Health Fee-For-Service Expenditure	9.96%	9.89%	0.00%	10.23%	0.00%	9.96%
FY 2022-23 Medicaid Behavioral Health Programs						
FY 2022-23 Base Amount	\$1,089,968,563	\$275,451,823	\$0	\$63,591,347	\$0	\$750,925,393
Total Projected FY 2022-23 Expenditure	\$1,142,116,335	\$282,443,955	\$0	\$79,663,585	\$0	\$780,008,796
Total FY 2022-23 Continuation Amount	\$52,147,772	\$6,992,132	\$0	\$16,072,238	\$0	\$29,083,403
Percent Change from Spending Authority	4.78%	2.54%	0.00%	25.27%	0.00%	3.87%