

Exhibit CC - Medicaid Behavioral Health Community Programs Expenditure Summary																		
Actuals, Appropriations and Estimates Prior to Reallocations																		
Annual Total Expenditures	FY 2019-20 Actual		FY 2020-21 Appropriated		FY 2020-21 Estimate		FY 2020-21 Change from Appropriation		FY 2021-22 Estimate		FY 2021-22 Change from FY 2020-21 Estimate		FY 2021-22 Change from FY 2020-21 Appropriation		FY 2022-23 Estimate		FY 2022-23 Change from FY 2021-22 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)	47,551	\$13,729,724	61,658	18,319,801	48,301	\$12,843,483	(13,357)	(\$5,476,318)	48,558	\$13,297,357	257	\$453,874	(13,100)	(\$5,022,444)	50,169	\$14,152,935	1,611	\$855,578
Disabled Individuals	90,234	\$145,078,274	115,406	194,112,464	93,979	138,953,555	(21,427)	(\$55,158,909)	96,873	147,532,773	2,894	\$8,579,218	(18,533)	(\$46,579,691)	100,605	157,815,247	3,732	\$10,282,474
Low Income Adults	178,223	\$65,634,680	221,367	87,537,266	189,113	82,235,758	(32,254)	(\$5,301,768)	223,133	99,491,790	33,020	\$17,256,032	766	\$11,954,264	265,505	122,475,016	43,372	\$22,983,226
Expansion Parents & Caretakers	\$9,499	\$17,094,962	80,379	24,782,268	81,695	23,419,267	1,316	(\$1,363,001)	80,208	23,685,845	(1,487)	\$266,578	(1,711)	(\$1,096,423)	83,255	25,319,482	3,047	\$1,633,637
NAI Adults	322,951	\$230,357,768	403,669	314,794,409	381,763	283,742,205	(21,906)	(\$31,052,204)	405,854	310,672,661	24,091	\$26,930,456	2,185	(\$4,121,748)	454,361	358,240,897	48,507	\$47,568,236
Eligible Children	463,472	\$139,057,078	582,612	184,982,624	503,854	172,489,287	(78,758)	(\$12,493,337)	492,981	173,831,852	(10,873)	\$1,342,565	(89,631)	(\$11,150,772)	528,643	192,017,670	35,662	\$18,185,818
Foster Care	21,320	\$31,551,146	27,464	44,443,237	20,887	32,086,524	(6,577)	(\$12,356,713)	21,100	33,387,221	213	\$1,300,697	(6,364)	(\$11,056,016)	21,472	34,994,266	372	\$1,607,045
Breast and Cervical Cancer Program	137	\$49,771	168	66,434	144	62,619	(24)	(\$3,815)	144	64,503	0	\$1,884	(24)	(\$1,931)	145	66,894	1	\$2,391
Sub-total Behavioral Health Capitation Payments	1,183,387	\$642,553,403	1,492,723	\$869,038,763	1,319,736	\$745,832,698	(172,987)	(\$123,206,065)	1,367,851	\$801,964,002	48,115	\$56,131,304	(124,872)	(\$67,074,761)	1,504,154	\$995,082,407	136,303	\$103,118,405
Date of Death Retractions		(\$2,556,725)		\$28,165,635		(\$2,556,725)		(\$30,722,360)		(\$2,556,725)		\$0		(\$30,722,360)		(\$2,556,725)		\$0
HB 17-1553 "Implement Medicaid Delivery and Payment Incentives" - Incentive Payments		\$22,587,965		\$5,708,251		\$32,127,670		\$26,419,419		\$37,292,208		\$5,164,538		\$31,583,957		\$40,098,593		\$2,806,385
Health Insurance Provider Fee Payment		\$0		\$173,868,069		\$5,337,930		(\$168,530,139)		\$0		\$168,530,139		(\$173,868,069)		\$0		\$0
HB 18-1136 "Residential and Inpatient SUD"		\$0		\$43,467,017		\$43,467,017		\$0		\$182,936,323		\$182,936,323		\$139,469,307		\$182,936,323		\$0
Risk Corridor Payment		\$0		\$0		\$22,000,000		\$0		\$0		\$0		\$0		\$0		\$0
Annualize SB 20-033 Medicaid Buy-in Age 65 and Over		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$176,755		\$176,755
Total Behavioral Health Capitation Payments	1,183,387	\$662,584,643	1,492,723	\$1,120,247,735	1,319,736	\$846,208,589	(172,987)	(\$296,039,145)	1,367,851	\$1,019,635,808	48,115	\$412,762,304	(124,872)	(\$100,611,927)	1,504,154	\$1,125,737,353	136,303	\$106,101,545
Incremental Percent Change							-11.59%	-24.46%			3.65%	20.49%	-8.37%	-8.98%			9.96%	10.41%
Behavioral Health Fee-for-Service Payments																		
Inpatient Services		\$1,221,675		\$1,304,501		\$1,334,033		\$29,532		\$1,382,670		\$48,637		\$78,169		\$1,520,450		\$137,780
Outpatient Services		\$11,692,840		\$12,738,442		\$13,026,820		\$288,387		\$13,501,762		\$474,933		\$763,320		\$14,847,184		\$1,345,422
Physician Services		\$9,119		\$9,737		\$9,957		\$220		\$10,320		\$363		\$583		\$11,349		\$1,029
Total Behavioral Health Fee-for-Service Payments		\$12,923,634		\$14,052,680		\$14,370,820		\$318,140		\$14,894,752		\$523,932		\$842,072		\$16,378,983		\$1,484,231
Total Behavioral Health Community Programs		\$675,508,277		\$1,134,300,415		\$860,579,409		(\$273,721,005)		\$1,034,530,560		\$173,951,151		(\$99,769,855)		\$1,142,116,336		\$107,585,776
Incremental Percent Change								-24.13%				20.21%		-8.80%				10.40%