

**Exhibit CC - Medicaid Mental Health Community Programs Summary**  
**Actuals, Appropriations and Requests**

ITEM	FY 2007-08 Actual		FY 2008-09 Appropriated		FY 2008-09 Estimate		FY 2008-09 Change		FY 2009-10 Request		FY 2009-10 Change from FY 2008-09 Estimate		FY 2009-10 Change from FY 2008-09 Appropriation	
	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure	Caseload	Expenditure
<b><u>Mental Health Capitation Payments</u></b>														
<b>Capitation Base (Including the Tobacco Tax Impact)</b>														
Adults 65 and Older (OAP-A)	36,284	\$5,785,556	36,278	\$6,023,333	37,155	\$6,092,805	877	\$69,472	37,478	\$6,572,319	323	\$479,514	1,200	\$548,986
Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	56,079	\$82,620,046	56,339	\$86,671,749	56,839	\$87,036,624	500	\$364,875	57,387	\$94,117,326	548	\$7,080,702	1,048	\$7,445,577
Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program - Adults	59,761	\$14,524,307	57,324	\$14,788,334	64,464	\$16,378,673	7,140	\$1,590,339	67,270	\$17,847,206	2,806	\$1,468,533	9,946	\$3,058,872
Eligible Children (AFDC-C/BC)	204,022	\$37,565,608	193,484	\$37,281,930	225,209	\$42,998,197	31,725	\$5,716,267	233,082	\$46,325,631	7,873	\$3,327,434	39,598	\$9,043,701
Foster Care	17,141	\$55,455,338	18,657	\$62,965,695	17,968	\$59,483,386	(689)	(\$3,482,309)	18,682	\$60,965,542	714	\$1,482,156	25	(\$2,000,153)
Breast and Cervical Cancer Program	270	\$60,178	301	\$68,845	285	\$72,672	(16)	\$3,827	303	\$80,589	18	\$7,917	2	\$11,744
<b>Total Mental Health Capitation Payments</b>	<b>373,557</b>	<b>\$196,011,033</b>	<b>362,383</b>	<b>\$207,799,886</b>	<b>401,920</b>	<b>\$212,062,357</b>	<b>39,537</b>	<b>\$4,262,471</b>	<b>414,202</b>	<b>\$225,908,613</b>	<b>12,282</b>	<b>\$13,846,256</b>	<b>51,819</b>	<b>\$18,108,727</b>
Incremental Percent Change							10.91%	2.05%			3.06%	6.53%	14.30%	8.71%
<b><u>Mental Health Fee for Service Payments</u></b>														
Inpatient Services		\$414,104		\$491,465		\$445,546		(\$45,919)		\$459,161		\$13,615		(\$32,304)
Outpatient Services		\$867,489		\$1,029,548		\$933,355		(\$96,193)		\$961,877		\$28,522		(\$67,671)
Physician Services		\$54,143		\$64,257		\$58,254		(\$6,003)		\$60,034		\$1,780		(\$4,223)
<b>Total Mental Health Fee-for-Service Payments</b>		<b>\$1,335,736</b>		<b>\$1,585,270</b>		<b>\$1,437,155</b>		<b>(\$148,115)</b>		<b>\$1,481,072</b>		<b>\$43,917</b>		<b>(\$104,198)</b>
<b>Total Mental Health Community Programs</b>		<b>\$197,346,769</b>		<b>\$209,385,156</b>		<b>\$213,499,512</b>		<b>\$4,114,356</b>		<b>\$227,389,685</b>		<b>\$13,890,173</b>		<b>\$18,004,529</b>
Incremental Percent Change								1.96%				6.51%		8.60%