

<b>Exhibit KK - Medicaid Behavioral Health Fee-For-Service Forecast</b>							
<b>FY 2018-19 Calculation</b>							
<b>Components</b>	<b>FY 2017-18 Actual</b>	<b>FY 2018-19 Appropriation</b>	<b>Estimated Change in Total Behavioral Health Caseload</b>			<b>FY 2018-19 Estimate</b>	<b>FY 2018-19 Change from Appropriation</b>
			<b>FY 2017-18 Average Monthly Caseload</b>	<b>FY 2018-19 Forecasted Average Monthly Caseload</b>	<b>Forecasted Change in Caseload</b>		
<i>Inpatient Services</i>	\$40,697	\$40,900	1,277,580	1,264,114	-1.05%	\$40,469	(\$431)
<i>Outpatient Services</i>	\$9,286,490	\$9,332,650	1,277,580	1,264,114	-1.05%	\$9,234,282	(\$98,368)
<i>Physician Services</i>	\$14,723	\$14,797	1,277,580	1,264,114	-1.05%	\$14,641	(\$156)
<b>Total After Prior Year Adjustments</b>	<b>\$9,341,910</b>	<b>\$9,388,347</b>				<b>\$9,289,392</b>	<b>(\$98,955)</b>
<b>FY 2019-20 Calculation</b>							
<b>Components</b>		<b>FY 2018-19 Estimate <sup>(1)</sup></b>	<b>Estimated Change in Total Behavioral Health Caseload</b>			<b>FY 2019-20 Estimate</b>	<b>FY 2019-20 Change from FY 2018-19 Estimate</b>
			<b>FY 2018-19 Average Monthly Caseload</b>	<b>FY 2019-20 Forecasted Average Monthly Caseload</b>	<b>Forecasted Change in Caseload</b>		
<i>Inpatient Services</i>		\$40,469	1,264,114	1,281,165	1.35%	\$41,838	\$1,369
<i>Outpatient Services</i>		\$9,234,282	1,264,114	1,281,165	1.35%	\$9,546,726	\$312,444
<i>Physician Services</i>		\$14,641	1,264,114	1,281,165	1.35%	\$15,136	\$495
<b>Total After Prior Year Adjustments</b>		<b>\$9,289,392</b>				<b>\$9,603,700</b>	<b>\$314,308</b>
<sup>1</sup> The FY 2018-19 estimates are the base for the FY 2019-20 estimates.							
<b>FY 2020-21 Calculation</b>							
<b>Components</b>		<b>FY 2019-20 Estimate <sup>(2)</sup></b>	<b>Estimated Change in Total Behavioral Health Caseload</b>			<b>FY 2020-21 Estimate</b>	<b>FY 2020-21 Change from FY 2019-20 Estimate</b>
			<b>FY 2019-20 Average Monthly Caseload</b>	<b>FY 2020-21 Forecasted Average Monthly Caseload</b>	<b>Forecasted Change in Caseload</b>		
<i>Inpatient Services</i>		\$41,838	1,281,165	1,302,882	1.70%	\$41,744	(\$94)
<i>Outpatient Services</i>		\$9,546,726	1,281,165	1,302,882	1.70%	\$9,525,372	(\$21,354)
<i>Physician Services</i>		\$15,136	1,281,165	1,302,882	1.70%	\$15,102	(\$34)
<b>Total After Prior Year Adjustments</b>		<b>\$9,603,700</b>				<b>\$9,582,218</b>	<b>(\$21,482)</b>
<sup>2</sup> The FY 2019-20 estimates are the base for the FY 2020-21 estimates.							