

Exhibit KK - Medicaid Behavioral Health Fee-For-Service Forecast							
FY 2017-18 Calculation							
Components	FY 2016-17 Actual	FY 2017-18 Appropriation	Estimated Change in Total Behavioral Health Caseload			FY 2017-18 Estimate	FY 2017-18 Change from Appropriation
			FY 2016-17 Average Monthly Caseload	FY 2017-18 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$380,126	\$439,551	1,309,725	1,297,434	-0.94%	\$24,319	(\$415,232)
<i>Outpatient Services</i>	\$7,349,403	\$8,498,335	1,309,725	1,297,434	-0.94%	\$9,104,430	\$606,095
<i>Physician Services</i>	\$20,437	\$23,632	1,309,725	1,297,434	-0.94%	\$68,681	\$45,049
Total After Prior Year Adjustments	\$7,749,966	\$8,961,518				\$9,197,430	\$235,912
FY 2018-19 Calculation							
Components	FY 2017-18 Estimate ⁽¹⁾	Estimated Change in Total Behavioral Health Caseload			FY 2018-19 Estimate	FY 2018-19 Change from FY 2017-18 Estimate	
		FY 2017-18 Average Monthly Caseload	FY 2018-19 Forecasted Average Monthly Caseload	Forecasted Change in Caseload			
<i>Inpatient Services</i>	\$24,319	1,297,434	1,310,621	1.02%	\$24,597	\$278	
<i>Outpatient Services</i>	\$9,104,430	1,297,434	1,310,621	1.02%	\$9,208,416	\$103,986	
<i>Physician Services</i>	\$68,681	1,297,434	1,310,621	1.02%	\$69,465	\$784	
Total After Prior Year Adjustments	\$9,197,430				\$9,302,478	\$105,048	
¹ The FY 2017-18 estimates are the base for the FY 2018-19 estimates.							
FY 2019-20 Calculation							
Components	FY 2018-19 Estimate ⁽²⁾	Estimated Change in Total Behavioral Health Caseload			FY 2019-20 Estimate	FY 2019-20 Change from FY 2018-19 Estimate	
		FY 2018-19 Average Monthly Caseload	FY 2019-20 Forecasted Average Monthly Caseload	Forecasted Change in Caseload			
<i>Inpatient Services</i>	\$24,597	1,310,621	1,333,843	1.77%	\$25,514	\$917	
<i>Outpatient Services</i>	\$9,208,416	1,310,621	1,333,843	1.77%	\$9,551,796	\$343,380	
<i>Physician Services</i>	\$69,465	1,310,621	1,333,843	1.77%	\$72,056	\$2,591	
Total After Prior Year Adjustments	\$9,302,478				\$9,649,366	\$346,888	
² The FY 2018-19 estimates are the base for the FY 2019-20 estimates.							