

Exhibit KK - Medicaid Mental Health Fee For Service Forecast

FY 2009-10 Calculation

Components	FY 2008-09 Actual	FY 2009-10 Appropriation	Estimated Change in Total Mental Health Caseload			FY 2009-10 Estimate	FY 20089-10 Change from Appropriation
			FY 2008-09 Average Monthly Caseload	FY 2009-10 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$642,254	\$626,083	417,750	491,713	17.71%	\$736,932	\$110,849
<i>Outpatient Services</i>	\$1,062,123	\$1,035,380	417,750	491,713	17.71%	\$1,218,695	\$183,315
<i>Physician Services</i>	\$71,876	\$70,066	417,750	491,713	17.71%	\$82,471	\$12,405
Mental Health Fee-for-Service Before Prior Year Adjustments	\$1,776,253	\$1,731,529				\$2,038,098	\$306,569
Prior Year Adjustments	\$0	\$0				\$0	\$0
Total After Prior Year Adjustments	\$1,776,253	\$1,731,529				\$2,038,098	\$306,569

FY 2010-11 Calculation

Components	FY 2009-10 Estimate	Estimated Change in Total Mental Health Caseload			FY 2010-11 Request	FY 2010-11 Change from FY 2009-10 Estimate
		FY 2009-10 Forecasted Average Monthly Caseload	FY 2010-11 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$736,932	491,713	546,818	11.21%	\$819,542	\$82,610
<i>Outpatient Services</i>	\$1,218,695	491,713	546,818	11.21%	\$1,355,311	\$136,616
<i>Physician Services</i>	\$82,471	491,713	546,818	11.21%	\$91,716	\$9,245
Mental Health Fee-for-Service Before Prior Year Adjustments	\$2,038,098				\$2,266,569	\$228,471
Prior Year Adjustments	\$0				\$0	\$0
Total After Prior Year Adjustments	\$2,038,098				\$2,266,569	\$228,471

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Medicaid Mental Health Fee for Service Adjustments for SB 09-265

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10					
Medicaid Mental Health Fee for Service Payments	\$2,038,098	\$1,019,049	\$0	\$0	\$1,019,049
SB 09-265 Timing of Medicaid Payments	(\$39,194)	(\$19,597)	\$0	\$0	(\$19,597)
Total Estimated FY 2009-10 Fee for Service Expenditure	\$1,998,904	\$999,452	\$0	\$0	\$999,452
FY 2010-11					
Medicaid Mental Health Fee for Service Payments	\$2,266,569	\$1,133,285	\$0	\$0	\$1,133,284
SB 09-265 Timing of Medicaid Payments	\$39,194	\$19,597	\$0	\$0	\$19,597
Total Estimated FY 2009-10 Fee for Service Expenditure	\$2,305,763	\$1,152,882	\$0	\$0	\$1,152,881