

Exhibit KK - Medicaid Mental Health Fee For Service Forecast

FY 2010-11 Calculation

Components	FY 2009-10 Actual	FY 2009-10 Adjustment for Payment Delay ⁽¹⁾	FY 2009-10 Total Expenditure Including Payment Delay	FY 2010-11 Appropriation	Estimated Change in Total Mental Health Caseload			FY 2010-11 Estimate	FY 2010-11 Change from Appropriation
					FY 2009-10 Average Monthly Caseload	FY 2010-11 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$596,560	\$35,153	\$631,713	\$683,726	479,185	530,923	10.80%	\$699,920	\$16,194
<i>Outpatient Services</i>	\$1,912,252	\$99,718	\$2,011,970	\$2,191,660	479,185	530,923	10.80%	\$2,229,204	\$37,544
<i>Physician Services</i>	\$78,851	\$1,693	\$80,544	\$90,372	479,185	530,923	10.80%	\$89,240	(\$1,132)
Total After Prior Year Adjustments	\$2,587,662	\$136,564	\$2,724,226	\$2,965,758				\$3,018,364	\$52,606

¹ In order to forecast from a 52-week base, the FY 2009-10 actual paid amounts are adjusted for the two-week payment delay that occurred in June 2010. The adjustment for payment delay presented in this exhibit does not match the adjustment presented in Exhibit AA; the figure presented here is based on the final mental health fee-for-service amount after all necessary transfers were completed, whereas the figure presented in Exhibit AA is based on the amount paid for claims that were identified as mental health fee-for-service by the MMIS prior to any transfers.

FY 2011-12 Calculation

Components	FY 2010-11 Estimate	Estimated Change in Total Mental Health Caseload			FY 2011-12 Request	FY 2011-12 Change from FY 2010-11 Estimate
		FY 2010-11 Forecasted Average Monthly Caseload	FY 2011-12 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$699,920	530,923	588,188	10.79%	\$775,441	\$75,521
<i>Outpatient Services</i>	\$2,229,204	530,923	588,188	10.79%	\$2,469,735	\$240,531
<i>Physician Services</i>	\$89,240	530,923	588,188	10.79%	\$98,869	\$9,629
Mental Health Fee-for-Service Before Prior Year Adjustments	\$3,018,364				\$3,344,045	\$325,681
Total After Prior Year Adjustments	\$3,018,364				\$3,344,045	\$325,681

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Medicaid Mental Health Fee for Service Fund Splits

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Estimated FY 2010-11 Fee for Service Expenditure	\$3,018,364	\$1,216,099	\$0	\$0	\$1,802,265
Total Estimated FY 2011-12 Fee for Service Expenditure	\$3,344,045	\$1,672,023	\$0	\$0	\$1,672,022