

<b>Exhibit KK - Medicaid Mental Health Fee-For-Service Forecast</b>							
<b>FY 2012-13 Calculation</b>							
<b>Components</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>Estimated Change in Total Mental Health Caseload</b>			<b>FY 2012-13 Estimate</b>	<b>FY 2012-13 Change from Appropriation</b>
			<b>FY 2011-12 Average Monthly Caseload</b>	<b>FY 2012-13 Forecasted Average Monthly Caseload</b>	<b>Forecasted Change in Caseload</b>		
<i>Inpatient Services</i>	\$632,150	\$678,379	598,322	653,663	9.25%	\$690,620	\$12,241
<i>Outpatient Services</i>	\$3,064,324	\$3,288,417	598,322	653,663	9.25%	\$3,347,752	\$59,335
<i>Physician Services</i>	\$168,509	\$180,832	598,322	653,663	9.25%	\$184,095	\$3,263
<b>Total After Prior Year Adjustments</b>	<b>\$3,864,984</b>	<b>\$4,147,628</b>				<b>\$4,222,467</b>	<b>\$74,839</b>
<b>FY 2013-14 Calculation</b>							
<b>Components</b>		<b>FY 2012-13 Estimate</b>	<b>Estimated Change in Total Mental Health Caseload</b>			<b>FY 2013-14 Estimate <sup>(1)</sup></b>	<b>FY 2013-14 Change from FY 2012-13 Estimate</b>
			<b>FY 2012-13 Forecasted Average Monthly Caseload</b>	<b>FY 2013-14 Forecasted Average Monthly Caseload</b>	<b>Forecasted Change in Caseload</b>		
<i>Inpatient Services</i>		\$690,620	653,663	716,608	9.63%	\$771,684	\$81,064
<i>Outpatient Services</i>		\$3,347,752	653,663	716,608	9.63%	\$3,740,706	\$392,954
<i>Physician Services</i>		\$184,095	653,663	716,608	9.63%	\$205,704	\$21,609
<b>Total After Prior Year Adjustments</b>		<b>\$4,222,467</b>				<b>\$4,718,094</b>	<b>\$495,627</b>
<sup>1</sup> FY 2013-14 estimates are adjusted for the 53 weeks in the fiscal year							
<b>FY 2014-15 Calculation</b>							
<b>Components</b>		<b>FY 2013-14 Estimate <sup>(2)</sup></b>	<b>Estimated Change in Total Mental Health Caseload</b>			<b>FY 2014-15 Estimate</b>	<b>FY 2014-15 Change from FY 2012-13 Estimate</b>
			<b>FY 2013-14 Forecasted Average Monthly Caseload</b>	<b>FY 2014-15 Forecasted Average Monthly Caseload</b>	<b>Forecasted Change in Caseload</b>		
<i>Inpatient Services</i>		\$757,124	716,608	747,446	4.30%	\$789,705	\$32,581
<i>Outpatient Services</i>		\$3,670,127	716,608	747,446	4.30%	\$3,828,064	\$157,937
<i>Physician Services</i>		\$201,823	716,608	747,446	4.30%	\$210,508	\$8,685
<b>Total After Prior Year Adjustments</b>		<b>\$4,629,073</b>				<b>\$4,828,277</b>	<b>\$199,204</b>
<sup>2</sup> The FY 2013-14 estimates are the base for the FY 2014-15 estimates and are therefore readjusted for the 52 week fiscal year							

<b>Exhibit KK - Medicaid Mental Health Fee-For-Service Forecast</b>					
<b>Medicaid Mental Health Fee-for-Service Fund Splits</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Total Estimated FY 2012-13 Fee-for-Service Expenditure	\$4,222,467	\$2,111,233	\$0	\$0	\$2,111,234
Total Estimated FY 2012-13 Fee-for-Service Expenditure	\$4,718,094	\$2,359,047	\$0	\$0	\$2,359,047
Total Estimated FY 2013-14 Fee-for-Service Expenditure	\$4,828,277	\$2,414,138	\$0	\$0	\$2,414,139