

Exhibit KK - Medicaid Behavioral Health Fee-For-Service Forecast							
FY 2015-16 Calculation							
Components	FY 2014-15 Actual	FY 2015-16 Appropriation	Estimated Change in Total Behavioral Health Caseload			FY 2015-16 Estimate	FY 2015-16 Change from Appropriation
			FY 2014-15 Average Monthly Caseload	FY 2015-16 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,037,617	\$1,159,633	1,130,439	1,268,061	12.17%	\$1,163,938	\$4,305
<i>Outpatient Services</i>	\$6,421,463	\$7,176,580	1,130,439	1,268,061	12.17%	\$7,203,225	\$26,645
<i>Physician Services</i>	\$66,344	\$74,146	1,130,439	1,268,061	12.17%	\$74,421	\$275
Total After Prior Year Adjustments	\$7,525,424	\$8,410,359				\$8,441,584	\$31,225
FY 2016-17 Calculation							
Components	FY 2015-16 Estimate ⁽¹⁾	Estimated Change in Total Behavioral Health Caseload			FY 2016-17 Estimate	FY 2016-17 Change from FY 2015-16 Estimate	
		FY 2015-16 Forecasted Average Monthly Caseload	FY 2016-17 Forecasted Average Monthly Caseload	Forecasted Change in Caseload			
<i>Inpatient Services</i>	\$1,163,938	1,268,061	1,347,032	6.23%	\$1,236,425	\$72,487	
<i>Outpatient Services</i>	\$7,203,225	1,268,061	1,347,032	6.23%	\$7,651,820	\$448,595	
<i>Physician Services</i>	\$74,421	1,268,061	1,347,032	6.23%	\$79,056	\$4,635	
Total After Prior Year Adjustments	\$8,441,584				\$8,967,301	\$525,717	
¹ The FY 2015-16 estimates are the base for the FY 2016-17 estimates.							
FY 2017-18 Calculation							
Components	FY 2016-17 Estimate ⁽²⁾	Estimated Change in Total Behavioral Health Caseload			FY 2017-18 Estimate	FY 2017-18 Change from FY 2016-17 Estimate	
		FY 2016-17 Forecasted Average Monthly Caseload	FY 2017-18 Forecasted Average Monthly Caseload	Forecasted Change in Caseload			
<i>Inpatient Services</i>	\$1,236,425	1,347,032	1,390,754	3.25%	\$1,276,557	\$40,132	
<i>Outpatient Services</i>	\$7,651,820	1,347,032	1,390,754	3.25%	\$7,900,183	\$248,363	
<i>Physician Services</i>	\$79,056	1,347,032	1,390,754	3.25%	\$81,622	\$2,566	
Total After Prior Year Adjustments	\$8,967,301				\$9,258,362	\$291,061	
² The FY 2016-17 estimates are the base for the FY 2017-18 estimates.							