

Exhibit KK - Medicaid Mental Health Fee-For-Service Forecast							
FY 2012-13 Calculation							
Components	FY 2011-12 Actual	FY 2012-13 Appropriation	Estimated Change in Total Mental Health Caseload			FY 2012-13 Estimate	FY 2012-13 Change from Appropriation
			FY 2011-12 Average Monthly Caseload	FY 2012-13 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$632,150	\$678,379	598,322	657,802	9.94%	\$694,994	\$16,615
<i>Outpatient Services</i>	\$3,064,324	\$3,288,417	598,322	657,802	9.94%	\$3,368,955	\$80,538
<i>Physician Services</i>	\$168,509	\$180,832	598,322	657,802	9.94%	\$185,261	\$4,429
Total After Prior Year Adjustments	\$3,864,984	\$4,147,628				\$4,249,210	\$101,582
FY 2013-14 Calculation							
Components		FY 2012-13 Estimate	Estimated Change in Total Mental Health Caseload			FY 2013-14 Estimate ⁽¹⁾	FY 2013-14 Change from FY 2012-13 Estimate
			FY 2012-13 Forecasted Average Monthly Caseload	FY 2013-14 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>		\$694,994	657,802	712,810	8.36%	\$767,595	\$72,601
<i>Outpatient Services</i>		\$3,368,955	657,802	712,810	8.36%	\$3,720,885	\$351,930
<i>Physician Services</i>		\$185,261	657,802	712,810	8.36%	\$204,614	\$19,353
Total After Prior Year Adjustments		\$4,249,210				\$4,693,094	\$443,884
¹ FY 2013-14 estimates are adjusted for the 53 weeks in the fiscal year							
FY 2014-15 Calculation							
Components		FY 2013-14 Estimate ⁽²⁾	Estimated Change in Total Mental Health Caseload			FY 2014-15 Estimate	FY 2014-15 Change from FY 2012-13 Estimate
			FY 2013-14 Forecasted Average Monthly Caseload	FY 2014-15 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>		\$753,112	712,810	748,740	5.04%	\$791,073	\$37,961
<i>Outpatient Services</i>		\$3,650,680	712,810	748,740	5.04%	\$3,834,695	\$184,015
<i>Physician Services</i>		\$200,753	712,810	748,740	5.04%	\$210,872	\$10,119
Total After Prior Year Adjustments		\$4,604,545				\$4,836,640	\$232,095
² The FY 2013-14 estimates are the base for the FY 2014-15 estimates and are therefore readjusted for the 52 week fiscal year							

Exhibit KK - Medicaid Mental Health Fee-For-Service Forecast					
Medicaid Mental Health Fee-for-Service Fund Splits					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Estimated FY 2012-13 Fee-for-Service Expenditure	\$4,249,210	\$2,124,605	\$0	\$0	\$2,124,605
Total Estimated FY 2012-13 Fee-for-Service Expenditure	\$4,693,094	\$2,346,547	\$0	\$0	\$2,346,547
Total Estimated FY 2013-14 Fee-for-Service Expenditure	\$4,836,640	\$2,418,320	\$0	\$0	\$2,418,320