

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	1,255,644	11.08%	\$1,152,541	(\$7,092)
<i>Outpatient Services</i>	\$6,421,463	\$7,176,580	1,130,439	1,255,644	11.08%	\$7,132,690	(\$43,890)
<i>Physician Services</i>	\$66,344	\$74,146	1,130,439	1,255,644	11.08%	\$73,692	(\$454)
Total After Prior Year Adjustments	\$7,525,424	\$8,410,359				\$8,358,923	(\$51,436)
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>		\$1,152,541	1,255,644	1,311,866	4.48%	\$1,204,147	\$51,606
<i>Outpatient Services</i>		\$7,132,690	1,255,644	1,311,866	4.48%	\$7,452,059	\$319,369
<i>Physician Services</i>		\$73,692	1,255,644	1,311,866	4.48%	\$76,992	\$3,300
Total After Prior Year Adjustments		\$8,358,923				\$8,733,198	\$374,275
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>		\$1,204,147	1,311,866	1,361,401	3.78%	\$1,249,615	\$45,468
<i>Outpatient Services</i>		\$7,452,059	1,311,866	1,361,401	3.78%	\$7,733,443	\$281,384
<i>Physician Services</i>		\$76,992	1,311,866	1,361,401	3.78%	\$79,899	\$2,907
Total After Prior Year Adjustments		\$8,733,198				\$9,062,957	\$329,759
² The FY 2016-17 estimates are the base for the FY 2017-18 estimates.							