

Exhibit KK - Medicaid Behavioral Health Fee-For-Service Forecast							
FY 2016-17 Calculation							
Components	FY 2015-16 Actual	FY 2016-17 Appropriation	Estimated Change in Total Behavioral Health Caseload			FY 2016-17 Estimate	FY 2016-17 Change from Appropriation
			FY 2015-16 Average Monthly Caseload	FY 2016-17 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,084,479	\$1,202,553	1,261,752	1,376,361	9.08%	\$1,182,986	(\$19,567)
<i>Outpatient Services</i>	\$6,937,930	\$7,693,303	1,261,752	1,376,361	9.08%	\$7,568,124	(\$125,179)
<i>Physician Services</i>	\$64,431	\$71,446	1,261,752	1,376,361	9.08%	\$70,283	(\$1,163)
Total After Prior Year Adjustments	\$8,086,839	\$8,967,301				\$8,821,393	(\$145,909)
FY 2017-18 Calculation							
Components		FY 2016-17 Estimate ⁽¹⁾	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>		\$1,182,986	1,376,361	1,441,853	4.76%	\$1,239,277	\$56,291
<i>Outpatient Services</i>		\$7,568,124	1,376,361	1,441,853	4.76%	\$7,928,241	\$360,117
<i>Physician Services</i>		\$70,283	1,376,361	1,441,853	4.76%	\$73,627	\$3,344
Total After Prior Year Adjustments		\$8,821,393				\$9,241,145	\$419,752
¹ The FY 2016-17 estimates are the base for the FY 2017-18 estimates.							
FY 2018-19 Calculation							
Components		FY 2017-18 Estimate ⁽²⁾	Estimated Change in Total Behavioral Health Caseload			FY 2018-19 Estimate	FY 2018-19 Change from FY 2017-18 Estimate
			FY 2017-18 Forecasted Average Monthly Caseload	FY 2018-19 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>		\$1,239,277	1,441,853	1,483,324	2.88%	\$1,274,921	\$35,644
<i>Outpatient Services</i>		\$7,928,241	1,441,853	1,483,324	2.88%	\$8,156,275	\$228,034
<i>Physician Services</i>		\$73,627	1,441,853	1,483,324	2.88%	\$75,745	\$2,118
Total After Prior Year Adjustments		\$9,241,145				\$9,506,941	\$265,796
² The FY 2017-18 estimates are the base for the FY 2018-19 estimates.							