

Exhibit KK - Medicaid Mental Health Fee-For-Service Forecast

FY 2013-14 Calculation

Components	FY 2012-13 Actual	FY 2013-14 Appropriation	Estimated Change in Total Mental Health Caseload			FY 2013-14 Estimate ⁽¹⁾	FY 2013-14 Change from Appropriation
			FY 2012-13 Average Monthly Caseload	FY 2013-14 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$923,795	\$1,051,197	659,104	787,333	19.46%	\$1,145,424	\$94,227
<i>Outpatient Services</i>	\$3,193,170	\$3,633,544	659,104	787,333	19.46%	\$3,959,248	\$325,704
<i>Physician Services</i>	\$102,210	\$116,305	659,104	787,333	19.46%	\$126,731	\$10,426
Total After Prior Year Adjustments	\$4,219,174	\$4,801,046				\$5,231,403	\$430,357

¹ FY 2013-14 estimates are adjusted for the 53 weeks in the fiscal year and a 2% provider rate increase.

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 2013-14 Estimate
		FY 2013-14 Forecasted Average Monthly Caseload	FY 2014-15 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,123,812	787,333	939,581	19.34%	\$1,366,917	\$243,105
<i>Outpatient Services</i>	\$3,884,545	787,333	939,581	19.34%	\$4,724,855	\$840,310
<i>Physician Services</i>	\$124,340	787,333	939,581	19.34%	\$151,237	\$26,897
Total After Prior Year Adjustments	\$5,132,697				\$6,243,009	\$1,110,312

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 .

FY 2015-16 Calculation

Components	FY 2014-15 Estimate ⁽³⁾	Estimated Change in Total Mental Health Caseload			FY 2015-16 Estimate	FY 2015-16 Change from FY 2014-15 Estimate
		FY 2014-15 Forecasted Average Monthly Caseload	FY 2015-16 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,341,126	939,581	998,384	6.26%	\$1,425,060	\$83,934
<i>Outpatient Services</i>	\$4,635,707	939,581	998,384	6.26%	\$4,925,829	\$290,122
<i>Physician Services</i>	\$148,383	939,581	998,384	6.26%	\$157,670	\$9,287
Total After Prior Year Adjustments	\$6,125,216				\$6,508,559	\$383,343

³ The FY 2014-15 estimates are the base for the FY 2015-16 estimates.

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Medicaid Mental Health Fee-for-Service Fund Splits					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total Estimated FY 2013-14 Fee-for-Service Expenditure	\$5,231,403	\$2,615,701	\$0	\$0	\$2,615,702
Total Estimated FY 2014-15 Fee-for-Service Expenditure	\$6,243,009	\$3,121,504	\$0	\$0	\$3,121,505
Total Estimated FY 2015-16 Fee-for-Service Expenditure	\$6,508,559	\$3,254,279	\$0	\$0	\$3,254,280