

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	1,316,550	4.34%	\$1,131,578	(\$70,975)
<i>Outpatient Services</i>	\$6,937,930	\$7,693,303	1,261,752	1,316,550	4.34%	\$7,239,245	(\$454,058)
<i>Physician Services</i>	\$64,431	\$71,446	1,261,752	1,316,550	4.34%	\$67,229	(\$4,217)
Total After Prior Year Adjustments	\$8,086,839	\$8,967,301				\$8,438,052	(\$529,250)
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>	\$1,131,578	1,316,550	1,380,362	4.85%	\$1,186,425	\$54,847	
<i>Outpatient Services</i>	\$7,239,245	1,316,550	1,380,362	4.85%	\$7,590,125	\$350,880	
<i>Physician Services</i>	\$67,229	1,316,550	1,380,362	4.85%	\$70,488	\$3,259	
Total After Prior Year Adjustments	\$8,438,052				\$8,847,038	\$408,986	
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>	\$1,186,425	1,380,362	1,427,935	3.45%	\$1,227,314	\$40,889	
<i>Outpatient Services</i>	\$7,590,125	1,380,362	1,427,935	3.45%	\$7,851,712	\$261,587	
<i>Physician Services</i>	\$70,488	1,380,362	1,427,935	3.45%	\$72,917	\$2,429	
Total After Prior Year Adjustments	\$8,847,038				\$9,151,943	\$304,905	
² The FY 2017-18 estimates are the base for the FY 2018-19 estimates.							