

Exhibit K - Behavioral Health Fee-for-Service Projection							
FY 2023-24 Projection							
Item	FY 2022-23 Expenditures	FY 2023-24 Appropriation	FY 2022-23 Caseload	FY 2023-24 Forecasted Caseload	Forecasted Change in Caseload	FY 2023-24 Estimate	FY 2023-24 Change from Appropriation
<i>Inpatient Services</i>	\$1,465,178	\$786,310	1,615,392	1,307,025	-19.09%	\$1,409,239	(\$55,938)
<i>Outpatient Services</i>	\$10,705,977	\$9,997,603	1,615,392	1,307,025	-19.09%	\$10,297,238	(\$408,739)
<i>Physician Services</i>	\$212,235	\$189,453	1,615,392	1,307,025	-19.09%	\$204,132	(\$8,103)
Total After Prior Year Adjustments	\$12,383,389	\$10,973,366				\$11,910,609	(\$472,780)
FY 2024-25 Projection							
Item	FY 2023-24 Estimate	FY 2024-25 Base Estimate ⁽¹⁾	FY 2023-24 Forecasted Caseload	FY 2024-25 Forecasted Caseload	Forecasted Change in Caseload	FY 2024-25 Estimate	FY 2024-25 Change from FY 2023-24 Estimate
<i>Inpatient Services</i>	\$1,409,239	\$1,436,340	1,307,025	1,162,340	-11.07%	\$1,356,840	(\$52,399)
<i>Outpatient Services</i>	\$10,297,238	\$10,495,262	1,307,025	1,162,340	-11.07%	\$9,914,360	(\$382,878)
<i>Physician Services</i>	\$204,132	\$208,058	1,307,025	1,162,340	-11.07%	\$196,542	(\$7,590)
Total After Prior Year Adjustments	\$11,910,609	\$12,139,659				\$11,467,741	(\$442,868)
FY 2025-26 Projection							
Item	FY 2024-25 Estimate	FY 2025-26 Base Estimate ⁽¹⁾	FY 2024-25 Forecasted Caseload	FY 2025-26 Forecasted Caseload	Forecasted Change in Caseload	FY 2025-26 Estimate	FY 2025-26 Change from FY 2024-25 Estimate
<i>Inpatient Services</i>	\$1,356,840	\$1,331,239	1,162,340	1,244,737	7.09%	\$1,425,609	\$68,769
<i>Outpatient Services</i>	\$9,914,360	\$9,727,296	1,162,340	1,244,737	7.09%	\$10,416,853	\$502,494
<i>Physician Services</i>	\$196,542	\$192,833	1,162,340	1,244,737	7.09%	\$206,503	\$9,961
Total After Prior Year Adjustments	\$11,467,741	\$11,251,369				\$12,048,966	\$581,225

⁽¹⁾ FY 2024-25 and FY 2025-26 base amounts are adjusted to account for a 53rd payment week in FY 2024-25.