

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

FY 2020-21 Calculation

Components	FY 2019-20 YTD Actual	FY 2020-21 Appropriation	Estimated Change in Total Behavioral Health Caseload			FY 2020-21 Estimate	FY 2020-21 Change from Appropriation
			FY 2019-20 Caseload	FY 2020-21 Projected Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,221,675	\$1,304,501	1,183,387	1,319,736	11.52%	\$1,334,033	\$29,532
<i>Outpatient Services</i>	\$11,929,644	\$12,738,442	1,183,387	1,319,736	11.52%	\$13,026,829	\$288,387
<i>Physician Services</i>	\$9,119	\$9,737	1,183,387	1,319,736	11.52%	\$9,957	\$220
Total After Prior Year Adjustments	\$13,160,438	\$14,052,680				\$14,370,820	\$318,140

FY 2021-22 Calculation

Components	FY 2020-21 Estimate	Estimated Change in Total Behavioral Health Caseload			FY 2021-22 Estimate	FY 2021-22 Change from FY 2020-21 Estimate
		FY 2020-21 Forecasted Caseload	FY 2021-22 Forecasted Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,334,033	1,319,736	1,367,851	3.65%	\$1,382,670	\$48,636
<i>Outpatient Services</i>	\$13,026,829	1,319,736	1,367,851	3.65%	\$13,501,762	\$474,933
<i>Physician Services</i>	\$9,957	1,319,736	1,367,851	3.65%	\$10,320	\$363
Total After Prior Year Adjustments	\$14,370,820				\$14,894,752	\$523,932

FY 2022-23 Calculation

Components	FY 2020-21 Estimate ⁽²⁾	Estimated Change in Total Behavioral Health Caseload			FY 2022-23 Estimate	FY 2022-23 Change from FY 2021-22 Estimate
		FY 2021-22 Average Monthly Caseload	FY 2022-23 Forecasted Average Monthly Caseload	Forecasted Change in Caseload		
<i>Inpatient Services</i>	\$1,382,670	1,367,851	1,504,154	9.96%	\$1,520,450	\$137,780
<i>Outpatient Services</i>	\$13,501,762	1,367,851	1,504,154	9.96%	\$14,847,184	\$1,345,422
<i>Physician Services</i>	\$10,320	1,367,851	1,504,154	9.96%	\$11,349	\$1,028
Total After Prior Year Adjustments	\$14,894,752				\$16,378,982	\$1,484,231

² The FY 2020-21 estimates are the base for the FY 2021-22 estimates.