

Exhibit KK - Medicaid Mental Health Fee For Service FY 2008-09 Estimate and FY 2009-10 Request

Components	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation ⁽¹⁾	Estimated Change in Total Mental Health Caseload	FY 2008-09 Estimate ⁽²⁾	FY 2008-09 Change from Appropriation
<i>Inpatient Services</i>	\$381,772	\$414,104	\$491,465	7.59%	\$445,546	(\$45,919)
<i>Outpatient Services</i>	\$960,670	\$867,489	\$1,029,548	7.59%	\$933,355	(\$96,193)
<i>Physician Services</i>	\$25,425	\$54,143	\$64,257	7.59%	\$58,254	(\$6,003)
Mental Health Fee-for-Service Before Prior Year Adjustments	\$1,367,867	\$1,335,736	\$1,585,270		\$1,437,155	(\$148,115)
Prior Year Adjustments	\$0	\$0	\$0		\$0	\$0
Total After Prior Year Adjustments	\$1,367,867	\$1,335,736	\$1,585,270		\$1,437,155	(\$148,115)

Components			FY 2008-09 Estimate	Estimated Change in Total Mental Health Caseload	FY 2009-10 Request ⁽³⁾	FY 2009-10 Change from FY 2008-09 Estimate
<i>Inpatient Services</i>			\$445,546	3.06%	\$459,161	\$13,615
<i>Outpatient Services</i>			\$933,355	3.06%	\$961,877	\$28,522
<i>Physician Services</i>			\$58,254	3.06%	\$60,034	\$1,780
Mental Health Fee-for-Service Before Prior Year Adjustments			\$1,437,155		\$1,481,072	\$43,917
Prior Year Adjustments			\$0		\$0	\$0
Total After Prior Year Adjustments			\$1,437,155		\$1,481,072	\$43,917

¹ The only available appropriated figure at the time of publication was the total figure (\$1,585,271). That total figure was distributed across Inpatient, Outpatient, and Physician services based on the proportion of the Estimated total that each service makes up within that Estimate.

² The FY 2008-09 Estimate is based on the previous years actuals with a rate increase due to an increase in caseload.

³ The FY 2009-10 Request is based on the FY 2008-09 Estimate with a rate increase due to an increase in caseload.

Exhibit KK - Medicaid Mental Health Fee For Service History

Components	FY 2004-05 Actuals	FY 2005-06 Actuals ⁽¹⁾	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Estimate	FY 2009-10 Request
<i>Inpatient Services</i>	\$598,834	\$481,003	\$381,772	\$414,104	\$445,546	\$459,161
<i>Outpatient Services</i>	\$697,090	\$1,040,344	\$960,670	\$867,489	\$933,355	\$961,877
<i>Physician Services</i>	\$83,656	\$13,535	\$25,425	\$54,143	\$58,254	\$60,034
Sub-Total Mental Health Fee-for-Service Expenditures	\$1,379,580	\$1,534,882	\$1,367,867	\$1,335,736	\$1,437,155	\$1,481,072
<i>Adjustment for one time inpatient recoupment</i>	\$0	(\$303,492)	\$0	\$0	\$0	\$0
Total Mental Health Fee-for-Service Expenditures	\$1,379,580	\$1,231,390	\$1,367,867	\$1,335,736	\$1,437,155	\$1,481,072

¹ FY 2005-06 Actuals are actual expenditures from the Colorado Financial Reporting System plus a one-time recoupment of \$303,492 for Inpatient Services.