

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2014-15

Schedule 3

(3) Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Behavioral Health Capitation Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$272,492,157	0.0	\$125,823,308	\$0	\$10,510,223	\$13,544	\$136,145,082
Long Bill Add-ons, HB 12-1335, FY12	\$2,653,058	0.0	\$5,986,391	\$0	(\$4,738,434)	\$11,502	\$1,393,599
Final FY 2011-12 Appropriation	\$275,145,215	0.0	\$131,809,699	\$0	\$5,771,789	\$25,046	\$137,538,681
FY12 Total Available Spending Authority	\$275,145,215	0.0	\$131,809,699	\$0	\$5,771,789	\$25,046	\$137,538,681
FY12 Expenditures	\$273,376,614	0.0	\$131,782,602	\$0	\$5,791,948	\$25,046	\$135,777,018
FY 2011-12 Reversion \ (Overexpenditure)	\$1,768,601	0.0	\$27,097	\$0	(\$20,159)	\$0	\$1,761,663
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$312,580,712	0.0	\$142,712,972	\$0	\$13,648,932	\$0	\$156,218,808
SB 13-230, Long Bill Add-ons, FY13	(\$7,181,670)	0.0	(\$4,076,116)	\$0	\$288,820	\$0	(\$3,394,374)
Final FY 2012-13 Appropriation	\$305,399,042	0.0	\$138,636,856	\$0	\$13,937,752	\$0	\$152,824,434
FY13 Total Available Spending Authority	\$305,399,042	0.0	\$138,636,856	\$0	\$13,937,752	\$0	\$152,824,434
FY13 Expenditures	\$301,303,046	0.0	\$136,833,502	\$0	\$13,513,748	\$0	\$150,955,796
FY 2012-13 Reversion \ (Overexpenditure)	\$4,095,996	0.0	\$1,803,354	\$0	\$424,004	\$0	\$1,868,638
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$347,419,591	0.0	\$150,983,681	\$0	\$21,294,827	\$0	\$175,141,084
SB 13-200, "Expand Medicaid Eligibility", FY14	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
FY 2013-14 Total Appropriation	\$380,837,424	0.0	\$151,060,588	\$0	\$2,033,883	\$0	\$227,742,954
FY 2014-15 Request							
Final 2013-14 Appropriation	\$380,837,424	0.0	\$151,060,588	\$0	\$2,033,883	\$0	\$227,742,954
SB 13-200, "Expand Medicaid Eligibility", FY15	\$70,524,406	0.0	\$465,151	\$0	\$812,612	\$0	\$69,246,643
HB 08-1373, "Breast Cervical Cancer Fund", FY15	(\$136,714)	0.0	(\$13,496)	\$0	(\$34,354)	\$0	(\$88,864)
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	\$5,710,412	0.0	\$1,913,309	\$0	\$88,973	\$0	\$3,708,130
Annualization Correction to SB 13-200/SB 13-230 Duplicative Financing in Appropriation, FY14	\$0	0.0	\$0	\$0	\$9,745,064	\$0	(\$9,745,064)
FY 2014-15 Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$456,935,528	0.0	\$153,425,552	\$0	\$12,646,177	\$0	\$290,863,799
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$25,484,748	0.0	\$8,368,180	\$0	(\$9,039,333)	\$0	\$26,155,901
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$622,616	0.0	\$311,308	\$0	\$0	\$0	\$311,308
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$14,426	0.0	\$7,213	\$0	\$0	\$0	\$7,213
FY 2014-15 Total Request	\$483,057,318	0.0	\$162,112,253	\$0	\$3,606,844	\$0	\$317,338,221
Medicaid Mental Health Fee for Services Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
Final FY 2011-12 Appropriation	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
FY12 Total Available Spending Authority	\$3,908,827	0.0	\$1,954,414	\$0	\$0	\$0	\$1,954,413
FY12 Expenditures	\$3,894,039	0.0	\$1,917,565	\$0	\$0	\$0	\$1,976,474
FY 2011-12 Reversion \ (Overexpenditure)	\$14,788	0.0	\$36,849	\$0	\$0	\$0	(\$22,061)

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Schedule 3

(3) Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$4,147,628	0.0	\$2,073,815	\$0	\$0	\$0	\$2,073,813
SB 13-230, Long Bill Add-ons, FY13	\$74,839	0.0	\$37,418	\$0	\$0	\$0	\$37,421
Final FY 2012-13 Appropriation	\$4,222,467	0.0	\$2,111,233	\$0	\$0	\$0	\$2,111,234
FY13 Total Available Spending Authority	\$4,222,467	0.0	\$2,111,233	\$0	\$0	\$0	\$2,111,234
FY13 Expenditures	\$4,569,198	0.0	\$2,253,518	\$0	\$0	\$0	\$2,315,680
FY 2012-13 Reversion \ (Overexpenditure)	(\$346,731)	0.0	(\$142,285)	\$0	\$0	\$0	(\$204,446)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
FY 2013-14 Total Appropriation	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
FY 2014-15 Request							
Final 2013-14 Appropriation	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" /							
Additional Rate Increase Approved by JBC	\$2,153	0.0	\$1,077	\$0	\$0	\$0	\$1,076
Annualization of Additional Rate Increase	\$718	0.0	\$359	\$0	\$0	\$0	\$359
FY 2014-15 Base Request	\$4,803,917	0.0	\$2,401,959	\$0	\$0	\$0	\$2,401,958
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$1,439,092	0.0	\$719,545	\$0	\$0	\$0	\$719,547
FY 2014-15 R#11 "Community Provider Rate Increase"	\$91,878	0.0	\$45,939	\$0	\$0	\$0	\$45,939
FY 2014-15 Total Request	\$6,334,887	0.0	\$3,167,443	\$0	\$0	\$0	\$3,167,444
(3) Behavioral Health Community Programs, Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation, SB 11-209	\$276,400,984	0.0	\$127,777,722	\$0	\$10,510,223	\$13,544	\$138,099,495
Long Bill Add-ons, HB 12-1335, FY12	\$2,653,058	0.0	\$5,986,391	\$0	(\$4,738,434)	\$11,502	\$1,393,599
Final FY 2011-12 Appropriation	\$279,054,042	0.0	\$133,764,113	\$0	\$5,771,789	\$25,046	\$139,493,094
FY12 Total Available Spending Authority	\$279,054,042	0.0	\$133,764,113	\$0	\$5,771,789	\$25,046	\$139,493,094
FY12 Expenditures	\$277,270,653	0.0	\$133,700,167	\$0	\$5,791,948	\$25,046	\$137,753,492
FY 2011-12 Reversion \ (Overexpenditure)	\$1,783,389	0.0	\$63,946	\$0	(\$20,159)	\$0	\$1,739,602
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$316,728,340	0.0	\$144,786,787	\$0	\$13,648,932	\$0	\$158,292,621
SB 13-230, Long Bill Add-ons, FY13	(\$7,106,831)	0.0	(\$4,038,698)	\$0	\$288,820	\$0	(\$3,356,953)
Final FY 2012-13 Appropriation	\$309,621,509	0.0	\$140,748,089	\$0	\$13,937,752	\$0	\$154,935,668
FY13 Total Available Spending Authority	\$309,621,509	0.0	\$140,748,089	\$0	\$13,937,752	\$0	\$154,935,668
FY13 Expenditures	\$305,872,244	0.0	\$139,087,019	\$0	\$13,513,748	\$0	\$153,271,476
FY 2012-13 Reversion \ (Overexpenditure)	\$3,749,265	0.0	\$1,661,070	\$0	\$424,004	\$0	\$1,664,192

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FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation, SB 13-230	\$352,220,637	0.0	\$153,384,204	\$0	\$21,294,827	\$0	\$177,541,607
SB 13-200, "Expand Medicaid Eligibility", FY14	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
FY 2013-14 Total Appropriation	\$385,638,470	0.0	\$153,461,111	\$0	\$2,033,883	\$0	\$230,143,477
FY 2014-15 Request							
Final 2013-14 Appropriation	\$385,638,470	0.0	\$153,461,111	\$0	\$2,033,883	\$0	\$230,143,477
SB 13-200, "Expand Medicaid Eligibility", FY15	\$70,524,406	0.0	\$465,151	\$0	\$812,612	\$0	\$69,246,643
HB 08-1373, "Breast Cervical Cancer Fund", FY15	(\$136,714)	0.0	(\$13,496)	\$0	(\$34,354)	\$0	(\$88,864)
Annualization of FY 2013-14 R#7: "Substance Use Disorder Benefit"	\$5,710,412	0.0	\$1,913,309	\$0	\$88,973	\$0	\$3,708,130
Annualization of FY 2013-14 R#13: "1.5% Provider Rate Increase" / Additional Rate Increase Approved by JBC	\$2,153	0.0	\$1,077	\$0	\$0	\$0	\$1,076
Annualization of Additional Rate Increase	\$718	0.0	\$359	\$0	\$0	\$0	\$359
Annualization Correction to SB 13-200/SB 13-230 Duplicative Financing in Appropriation, FY14	\$0	0.0	\$0	\$0	\$9,745,064	\$0	(\$9,745,064)
FY 2014-15 Base Request	\$461,739,445	0.0	\$155,827,511	\$0	\$12,646,177	\$0	\$293,265,757
FY 2014-15 R#2 "Medicaid Mental Health Community Programs"	\$26,923,840	0.0	\$9,087,725	\$0	(\$9,039,333)	\$0	\$26,875,448
FY 2014-15 R#7 "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$622,616	0.0	\$311,308	\$0	\$0	\$0	\$311,308
FY 2014-15 R#8 "Developmental Disabilities New Full Program Equivalents"	\$14,426	0.0	\$7,213	\$0	\$0	\$0	\$7,213
FY 2014-15 R#11 "Community Provider Rate Increase"	\$91,878	0.0	\$45,939	\$0	\$0	\$0	\$45,939
FY 2014-15 Total Request	\$489,392,205	0.0	\$165,279,696	\$0	\$3,606,844	\$0	\$320,505,665
(3) Behavioral Health Community Programs							
FY 2013-14 Total Appropriation	\$385,638,470	0.0	\$153,461,111	\$0	\$2,033,883	\$0	\$230,143,477
FY 2014-15 Base Request	\$461,739,445	0.0	\$155,827,511	\$0	\$12,646,177	\$0	\$293,265,757
FY 2014-15 Total Request	\$489,392,205	0.0	\$165,279,696	\$0	\$3,606,844	\$0	\$320,505,665
Percentage Change FY 2013-14 to FY 2014-15	26.90%	0.00%	7.70%	0.00%	77.34%	0.00%	39.26%