

Schedule 13

Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services

Request Title: Outside Medical Expenses

Priority Number: R-10

Dept. Approval by: Will Bl 10-29-13
Date

OSPB Approval by: Grant N. H. H. 10/29/13
Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items		Total	0	82,062,397	1,598,792	1,598,792
	FTE	1,171.8	0.0	1,172.4	0.0	0.0
	GF	67,072,392	0	67,107,347	1,598,792	1,598,792
	CF	8,681,900	0	8,681,900	0	0
	RF	6,273,150	0	6,273,150	0	0
	FF	0	0	0	0	0
	MCF	4,250,578	0	4,250,578	0	0
	MGF	2,125,289	0	2,125,289	0	0
	NGF	69,197,681	0	69,232,636	1,598,792	1,598,792
(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Ft. Logan Personal Services		Total	0	18,084,529	(979,785)	(979,785)
	FTE	216.4	0.0	216.6	0.0	0.0
	GF	15,833,822	0	15,844,076	(979,785)	(979,785)
	CF	2,187,924	0	2,187,924	0	0
	RF	52,529	0	52,529	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	15,833,822	0	15,844,076	(979,785)	(979,785)
(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Ft. Logan Contract Medical Services - New Line Item		Total	0	0	1,269,465	1,269,465
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	1,269,465	1,269,465
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	0	0	1,269,465	1,269,465

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Pueblo Personal Services	Total	63,953,167	0	63,977,868	(2,280,313)	(2,280,313)
	FTE	955.4	0.0	955.8	0.0	0.0
	GF	51,238,570	0	51,263,271	(2,280,313)	(2,280,313)
	CF	6,493,976	0	6,493,976	0	0
	RF	6,220,621	0	6,220,621	0	0
	FF	0	0	0	0	0
	MCF	4,250,578	0	4,250,578	0	0
	MGF	2,125,289	0	2,125,289	0	0
	NGF	53,363,859	0	53,388,560	(2,280,313)	(2,280,313)
(8) Behavioral Health Services, (C) Mental Health Institutes, Mental Health Institute - Pueblo Contract Medical Services - New Line Item	Total	0	0	0	3,589,425	3,589,425
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	3,589,425	3,589,425
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	0	0	3,589,425	3,589,425
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number: N/A						
Reappropriated Funds Source, by Department and Line Item Name: N/A						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: N/A						
Other Information:						



Cost and FTE

- The Department requests \$1,598,792 General Fund in FY 2014-15 and beyond to purchase outside medical care for patients at the Mental Health Institutes (Institutes).

Current Program

- The Department operates the state's two Mental Health Institutes, at Fort Logan and Pueblo, to treat both civil and forensic patients with serious mental illnesses. Patients at the Institutes often require medical care for physical ailments that the Institutes must arrange for with outside medical care providers and acute care hospitals.
- Outside medical care is appropriated in the personal services line items at both Institutes.

Problem or Opportunity

- Spending on outside medical can vary based on the illnesses and severity of the patients treated each year. Between FY 2010-11 and FY 2012-13, outside medical costs increased \$344,257 at Pueblo and \$580,861 at Fort Logan.
- Because outside medical expenses are paid out of personal services, the Institutes are under stress to hold staff positions vacant in order to remain within annual appropriations when outside medical costs are higher than anticipated. This affects the Department's ability to operate the Institutes with the staff necessary to promote the health and recovery of their patients.
- In FY 2012-13, there were six high-medical-need patients, whose medical bills totaled approximately \$1.7 million (actual and estimated to date). In FY 2012-13 the Department received both a regular supplemental and an emergency supplemental appropriation to avoid potential budget shortfalls resulting from outside medical costs at the Institutes.

Consequences of Problem

- In order to preserve the quality of care needed by the patients committed to the Institutes, the Department will continue to submit supplemental, budget amendments, and interim supplemental funding requests to address any funding shortfalls resulting from outside medical events.

Proposed Solution

- The Department requests a new Contract Medical Services appropriation line at each Institute, with a corresponding reduction in Personal Services and an increase of \$1,598,407 for outside medical costs (\$289,680 at Fort Logan and \$1,309,112 at Pueblo).
- This request will allow patients at the Institutes to benefit from a high level of care provided by qualified Institute staff and outside medical providers. By separating outside medical costs from employee personal services costs, the Institutes improve the ability to hire staff and not be forced to hold critical positions vacant when outside medical costs are higher than expected.

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State of Colorado
Department of Human Services
FY 2014-15 Funding Request
November 1, 2013

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Department Priority: R-10
Request Detail: Outside Medical Expenses

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
Mental Health Institutes (multiple line items and new line items)	\$1,598,792	\$1,598,792

Request Summary:

The Department requests \$1.6 million General Fund in FY 2014-15 and beyond for increases in outside medical services for the patients at the Mental Health Institutes (Institutes). The Department also requests that outside medical appropriations be transferred from the current personal services line items into new contract medical services line items in order to better monitor and manage these costs.

Problem or Opportunity:

The Office of Behavioral Health administers and oversees Colorado's two Mental Health Institutes: the Colorado Mental Health Institute at Pueblo (MHI-Pueblo) and the Colorado Mental Health Institute (MHI-Fort Logan). The Institutes operate 545 inpatient psychiatric beds (94 at MHI-Fort Logan and 451 at MHI-Pueblo), providing comprehensive inpatient psychiatric, psychological, rehabilitation and therapeutic care to individuals with serious mental illness. The Institutes treat two categories of patients with mental illness: civil patients and forensic patients. Civil patients are individuals with serious mental illness who have sought treatment voluntarily or who have been committed involuntary by a court. Civil patients are generally referred to the Institutes through the local Community Mental Health Centers. Forensic patients are adults who are involved in the criminal justice system. Only MHI-Pueblo serves forensic patients (307 of their 451 inpatient beds are dedicated for the forensic population).

Because the Institutes serve mainly indigent clients, the majority of their appropriations come from the State's General Fund. The Institutes remaining appropriations are from a variety of sources including transfers from other government entities (e.g. Judicial, Department of Corrections, etc.), patient payments, third party insurers, Medicare and Medicaid. While Medicaid is a primary payer of mental health services in community settings, most of the services provided by the Institutes are ineligible for Medicaid reimbursement. This is despite the fact that many Institute patients are eligible for Medicaid prior to admission or after discharge. Since 1965, federal law has not allowed Medicaid reimbursement for patients

aged 21 through 64 served by Institutes of Mental Disease (which the Institutes are considered under the federal definition). This provision of federal law was unchanged by the Affordable Care Act.

The Institutes are responsible for providing the proper behavioral and medical treatment necessary to promote a patient's best health outcomes and recovery. This includes arranging medical treatment for physical ailments or injuries occurring during a patient's stay that the Institutes are not equipped or licensed to provide. The Institutes contract with local hospitals and medical providers to provide these services. These services may include magnetic resonance imaging (MRI), radiology, cardiology, laboratory tests, computed tomography (CT) scans, and inpatient surgical and medical procedures.

The Institutes work with local area medical providers and negotiate rates for services. Because of relatively low volume of patients from the Institutes and the low Medicaid reimbursement rate, most providers will not contract with the Institutes for the Medicaid rate. Therefore, both Institutes pay the lesser of actual charges for outside medical services or a negotiated rate that is approximately 160% of the Medicaid rate. Pueblo negotiates these rates directly with local providers while Fort Logan has contracted with Correctional Health Partners to negotiate rates on their behalf. Fort Logan pays CHP an administrative fee of approximately 7.8 percent of charges (estimated at \$66,189 in FY 2013-14). In some special circumstances, such as a catastrophic medical case, the Institutes negotiate additional discounts with the outside medical providers.

Forecasting outside medical costs is difficult. The costs vary each year based on the specific medical needs of the Institutes' patients. For example, between FY 2010-11 and FY 2012-13 outside medical expenses increased by \$1.9 million (83.4 percent). Fiscal Year 2012-13 was somewhat unique in that the Institutes cared for five patients with outside medical expenses in excess of \$200,000. However, it is likely outside medical costs will continue to increase because of the overall increases in health care costs and the behavioral and physical health complexities that occur in patients with serious mental illnesses. Appendix A (attached) provides additional information about the Institutes FY 2012-13 outside medical costs.

Currently, outside medical funding is appropriated in the personal services line items at each Institute. These line items also fund the salaries and benefits for the Institutes' employees as well as other contract services. As a result, when outside medical costs are higher than anticipated, the Institutes try to manage by reducing other costs. This may include holding direct and non-direct care positions vacant for a longer period of time. Holding positions vacant longer than necessary can adversely impact the quality of the patient care and the safety for patients and staff at the facilities. To avoid this situation, the Institutes have submitted and received supplemental budget requests for outside medical costs.

Proposed Solution:

The Department requests that outside medical costs at each Institute be transferred from the current personal services line items into new lines for contract medical services. The Department also requests an

increase of \$1.6 million General Fund (\$289,680 for Fort Logan and \$1.3 million for Pueblo) to provide adequate funding for outside medical costs based on the Department's most recent costs and future projections. Lastly, the Department requests a Long Bill footnote to provide transfer authority between the Fort Logan and Pueblo line items for contract medical services.

Anticipated Outcomes:

The increase in funding and the new line items for contract medical services will provide the following benefits:

- The Institutes will manage employee costs more efficiently and effectively by removing the unpredictable outside medical costs from the personal services line item. Throughout the year the Institutes will be able to make hiring decisions based on the appropriations available for employee costs instead of delaying hiring because of unanticipated outside medical costs. Better management of personnel improves the quality of care provided to the Institutes' patients.
- Separating the employee expenses and outside medical costs will result in better budget transparency and management. Budget shortfalls at the Institutes can be monitored and explained if they can be isolated and directly attributed to one cause, such as an outlier patient with excessive medical expenses. For more predictable costs, such as wages and benefits, expenditures can be closely monitored to ensure managerial decisions do not result in budget shortfalls that could and should be avoided.
- Having transfer authority between the two line items will provide flexibility to manage outside medical costs at both Institutes. Unexpected medical events can occur, or not occur, at both Institutes. Therefore, transfer authority between the two hospitals will provide the Institutes with the flexibility to manage their appropriations without having to submit as many mid-year and year-end supplemental requests.

Assumptions and Calculations:

The request's assumptions and calculations are based on the FY 2013-14 outside medical services appropriations base, which is the amount the Department spent in FY 2012-13 from the Institutes' personal services appropriations for outside medical costs adjusted for any applicable budget actions (such as budget amendments).

The Department's \$1.6 million increase request is based on the difference between the FY 2013-14 appropriations calculated above and the Department's projected need for FY 2014-15. Included in this calculation is an estimate for health care costs inflation. According to PWC's Health Research Institute's

report “Medical Cost Trend: Behind the Numbers”, health-care services are forecasted to increase by 6.5 percent in 2014.

Table 1 below shows the current appropriation and new funding requested to be transferred into the outside medical services line items at both Institutes. Detailed calculations can be found in Appendix B.

Table 1: Outside Medical Services Increase and Line Item Request*	Total	GF
(8)(C) Mental Health Institutes – Ft. Logan Personal Services	(\$979,785)	(\$979,785)
<i><u>New Line Item</u></i>		
(8)(C) Mental Health Institute – Ft. Logan Contract Medical Services (transferred funding)	\$979,785	\$979,785
(8)(C) Mental Health Institute – Ft. Logan Contract Medical Services (new funding)	<u>\$289,680</u>	<u>\$289,680</u>
(8)(C) Mental Health Institute – Ft. Logan Contract Medical Services (Total Funding)	\$1,269,465	\$1,269,465
Subtotal Request Impact for Mental Health Institute – Ft. Logan	\$289,680	\$289,680
(8)(C) Mental Health Institute –Pueblo Personal Services	(\$2,280,313)	(\$2,280,313)
<i><u>New Line Item</u></i>		
(8)(C) Mental Health Institute – Pueblo Contract Medical Services (transferred funding)	\$2,280,313	\$2,280,313
(8)(C) Mental Health Institute – Pueblo Contract Medical Services (new funding)	<u>\$1,309,112</u>	<u>\$1,309,112</u>
(8)(C) Mental Health Institute – Pueblo Contract Medical Services (Total Funding)	\$3,589,425	\$3,589,425
Total Request: Mental Health Institute – Pueblo		
Subtotal Funding for Pueblo Contract Medical Services	\$1,309,112	\$1,309,112
Total Request Impact for both Mental Health Institutes	\$1,598,792	\$1,598,792

*The Contract Medical Services line item includes the ancillary medical services (such as ambulance services, sitters, lab services, and interpreter services) associated with outside medical services.

Appendix A: FY 2012-13 Outside Medical Expenditures

Table 1 below shows the Department's actual expenditures for outside medical expenses during the last three fiscal years. From FY 2010-11 to FY 2012-13, outside medical expenses increased by \$1.9 million (83.4 percent).

Table 1: FY 2010-11 through FY 2012-13 Outside Medical Costs			
	FY 2010-11	FY 2011-12	FY 2012-13
MHI-Fort Logan			
OUTSIDE MEDICAL/DENTAL	\$530,877	\$464,072	\$960,007
Percentage Increase/(Decrease)		(13%)	107%
MHI-Pueblo			
OUTSIDE MEDICAL/DENTAL	\$1,705,073	\$1,806,151	\$3,140,638
Percentage Increase/(Decrease)		6%	74%
Total Institute Outside Medical Costs	\$2,235,950	\$2,270,223	\$4,100,645
Percent Increase / (Decrease)		1.5%	80.6%
Dollar Increase in FY 2012-13 from FY 2010-11			\$1,864,695
% Increase in FY 2012-13 from FY 2010-11			83.4%

Part of the outside medical cost increases in FY 2012-13, can be explained by an increase in the number of patients that had outside medical costs in excess of \$50,000. Most of these patients were eventually discharged from the Institutes. Table 2 shows the types of conditions that patients with high outside medical costs were treated for.

Table 2: FY 2012-13 Outside Medical Costs exceeding \$50,000 per Patient			
MHI-Fort Logan	Outside Medical Costs	General Medical Condition	FY 2013-14 Patient Status
Patient 1	\$339,286	Respiratory failure	Discharged
Patient 2	\$211,520	Renal failure	
Patient 3*	\$52,188	Leukemia	
Total MHI-Fort Logan	\$602,993		

Table 2: FY 2012-13 Outside Medical Costs exceeding \$50,000 per Patient			
MHI-Pueblo	Outside Medical Costs	General Medical Condition	FY 2013-14 Patient Status
Patient 1	\$352,750	Brain infection	Discharged
Patient 2	\$232,277	Chronic Pneumonia	
Patient 3	\$220,330	Aortic Aneurysm	
Patient 4	\$88,178	Injury	
Patient 5	\$80,502	Cardiac	
Patient 6	\$80,416	Pregnancy and aftercare	
Patient 7	\$68,436	Removal of foreign body	
Patient 8	\$56,051	Removal of foreign body	
Patient 9	\$55,515	Chronic Pneumonia	
Patient 10	\$53,875	Brain Infection	
Patient 11	\$52,841	Removal of foreign body	
Patient 12*	\$42,044	Leukemia	
Total MHI-Pueblo	\$1,383,215		

*MHI-Fort Logan Patient 3 and MHI-Pueblo Patient 12 are the same; total cost for the individual was \$94,232

While FY 2012-13 may appear to be an anomalous year, the Institutes anticipate outside medical expenses to remain at a high level, and unpredictable in FY 2013-14. As indicated in Table 2; Fort Logan has discharged one patient, and Pueblo has discharged five patients. Of the seven remaining high cost patients at Pueblo, (barring any unforeseen complications), only Patient 4 is not anticipated to continue as a high cost patient in FY 2013-14. The remaining six patients (1, 3, 5, 9, 10, and 11) account for 59% of the FY 2012-13 CMHIP charges exceeding \$50,000 per patient.

In August 2013, Pueblo Patient 3 received outside medical care related to the same medical condition, and initial cost estimates are \$38,000. Pueblo also has a patient not on the list in Table 2 who is receiving care for pancreatic complications, and as of August 2013, preliminary estimates are \$25,000. Another Pueblo patient, not on the list in Table 2, is currently receiving outside medical care for a serious condition, with an unknown duration of stay. The total invoice for nine days of care is \$341,000, of which Pueblo's estimated financial responsibility is \$255,000. Within the first six weeks of FY 2013-14, Pueblo incurred \$318,000 in outside medical costs. Also, during the first six weeks of FY 2013-14, Fort Logan had four patients transported by ambulance for outside medical care.

In addition to the direct care provided by outside medical providers, expenses for ancillary outside medical care have also increased (see Tables 3 and 4). The Institutes have realized increased costs in ambulance services, sitters, lab services, and interpreter service over the last fiscal year. When a patient is in need of outside medical care, it is often that ambulatory transportation is required. Once a patient is hospitalized, a

sitter is required to attend to the patient for the duration of the stay, 24 hours/7 days a week. The Institutes have also experienced a significant increase in ancillary medical costs for interpreter services for Spanish, Arabic, Amharic, French, Russian and Vietnamese language interpreters. Fort Logan realized a significant increase in the need for sign language interpreters in FY 2012-13, which is expected to continue in FY future years, as the patient population requiring these services has not changed significantly.

Table 3: MHI-Fort Logan Ancillary Medical Costs	FY 2011-12	FY 2012-13
Outside Lab Services	\$61,790	\$78,631
Percentage Increase/(Decrease)		27%
Outside Medical Sitters	\$31,346	\$68,470
Percentage Increase/(Decrease)		118%
Outside Medical Ambulatory Service	\$27,201	\$55,145
Percentage Increase/(Decrease)		103%
Interpreter Service	\$15,711	\$105,119
Percentage Increase/(Decrease)		569%
TOTAL DOLLARS	\$136,048	\$307,365
OVERALL PERCENTAGE INCREASE		126%

Table 4: MHI-Pueblo Ancillary Medical Costs	FY 2011-12	FY 2012-13
Outside Lab Services	\$52,027	\$80,576
Percentage Increase/(Decrease)		55%
Outside Medical Sitters	\$15,600	\$14,335
Percentage Increase/(Decrease)		(8%)
Outside Medical Ambulatory Service	\$21,464	\$49,066
Percentage Increase/(Decrease)		129%
Interpreter Service	\$25,442	\$33,136
Percentage Increase/(Decrease)		30%
TOTAL DOLLARS	\$114,533	\$177,113
OVERALL PERCENTAGE INCREASE		55%

Appendix B: Detailed Calculations for Outside Medical Base and Projected Costs in FY 2014-15

Table 1: MHI-Fort Logan FY 2014-15 Contract Medical Services Base and Projected Costs

Sub Object Code	Outside Medical/ Dental 01	Outside Lab Services 02	Outside Medical Sitters 03	Outside Medical Ambulance 04	Contractual Services Physicians 61	Total
FY 2012-13 Expenditures						
A. FY 12-13 Appropriation	\$746,130	\$54,239	\$69,485	\$28,034	\$81,897	\$979,785
B. Supplemental June 2013	<u>543,614</u>	<u>24,392</u>	<u>0</u>	<u>27,111</u>	<u>19,783</u>	<u>614,900</u>
C. Adjusted FY 12-13 Budget	\$1,289,744	\$78,631	\$69,485	\$55,145	\$101,680	\$1,594,685
D. FY 12-13 Year End Actual	<u>960,007</u>	<u>78,631</u>	<u>68,470</u>	<u>55,145</u>	<u>101,680</u>	<u>1,263,933</u>
E. (Over)/Under Budget FY 12-13	\$329,737	\$0	\$1,015	\$0	\$0	\$330,752
FY 2013-14 Appropriation						
F. FY 13-14 Appropriation	\$746,130	\$54,239	\$69,485	\$28,034	\$81,897	\$979,785
FY 2014-15 Estimate						
G. FY 13-14 Appropriation*	\$746,130	\$54,239	\$69,485	\$28,034	\$81,897	\$979,785
H. Estimated impact of Medical Inflation (Row G * 6.5%)	48,498	3,526	4,517	1,822	5,323	63,686
I. FY 14-15 Estimated Outside Medical Above Base Budget (Row D - G - H)	<u>165,379</u>	<u>20,866</u>	<u>0</u>	<u>25,289</u>	<u>14,460</u>	<u>225,994</u>
J. Total FY 14-15 Estimated Costs	\$960,007	\$78,631	\$74,002	\$55,145	\$101,680	\$1,269,465
K. FY 14-15 Request (Row J - G)	\$213,877	\$24,392	\$4,517	\$27,111	\$19,783	\$289,680

*This is the amount transferred from the Fort Logan personal services line item into the contract medical services new line item.

Table 2: MHI-Pueblo FY 2014-15 Contract Medical Services Base and Projected Costs

Sub Object Code	Outside Medical/ Dental 01	Outside Lab Services 02	Outside Medical Sitters 03	Outside Medical Ambulance 04	Contractual Services Physicians 61	Total
FY 2012-13 Expenditures						
L. FY 12-13 Appropriation	\$1,625,256	\$52,027	\$14,038	\$19,314	\$249,316	\$1,959,951
M. Supplemental March 2013	646,362	0	0	0	0	646,362
N. Supplemental June 2013	<u>414,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>414,600</u>
O. Adjusted FY 12-13 Budget	\$2,686,218	\$52,027	\$14,038	\$19,314	\$249,316	\$3,020,913
P. FY 12-13 Year End Actual	<u>3,140,638</u>	<u>80,576</u>	<u>14,335</u>	<u>49,066</u>	<u>304,810</u>	<u>3,589,425</u>
Q. (Over)/Under Budget FY 12-13	(\$454,420)	(\$28,549)	(\$297)	(\$29,752)	(\$55,494)	(\$568,512)
FY 2013-14 Appropriation						
R. FY 12-13 Appropriation	\$1,625,256	\$52,027	\$14,038	\$19,314	\$249,316	\$1,959,951
S. FY 13-14 Budget Amendment	<u>320,362</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>320,362</u>
T. Appropriated FY 13-14 Appropriation	\$1,945,618	\$52,027	\$14,038	\$19,314	\$249,316	\$2,280,318
FY 2014-15 Estimate						
U. FY 13-14 Appropriation*	\$1,945,618	\$52,027	\$14,038	\$19,314	\$249,316	\$2,280,313
V. Estimated impact of Medical Inflation (Row U * 6.5%)	126,465	3,382	912	1,255	16,206	148,220
W. FY 14-15 Estimated Outside Medical Above Base Budget (Row P - U - V)	<u>1,068,555</u>	<u>25,167</u>	<u>(615)</u>	<u>28,497</u>	<u>39,288</u>	<u>1,160,892</u>
X. Total FY 2014-15 Estimated Costs	\$3,140,638	\$80,576	\$14,335	\$49,066	\$304,810	\$3,589,425
Y. FY 14-15 Request (Row X - U)	\$1,195,020	\$28,549	\$297	\$29,752	\$55,494	\$1,309,112

TOTAL FY 14-15 Incremental Cost Request for MHI-Fort Logan and MHI-Pueblo **\$1,598,792**

*This is the amount transferred from the Pueblo personal services line item into the new line item for contract medical services.