

**CSSB 74 - MEDICAID REFORM/PFD/HSAS/ER USE/STUDIES**

**April 16, 2015**

**Senate State Affairs**

**Sponsor: Senator Kelly**

**Prepared by OMB**

	OMB Component	FY16		FY17 Base	FY17 New	FY17 Total	FY18 Base	FY18 New	FY18 Total	FY19 Base	FY19 New	FY19 Total	FY20 Base	FY20 New	FY20 Total	FY21 Base	FY21 New	FY21 Total
		Appropriation Requested	FY16 Total															
<b>Department of Health and Social Services</b>																		
1	Senior & Disabilities Med Svcs	2662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,846.4	\$ 16,846.4	\$ 16,846.4	\$ -	\$ 16,846.4	\$ 16,846.4	\$ -	\$ 16,846.4	\$ 16,846.4	\$ -	\$ 16,846.4
2	Health Care Medicaid Services	2077	\$ (2,878.3)	\$ (2,878.3)	\$ (2,878.3)	\$ (2,175.0)	\$ (5,053.3)	\$ (5,053.3)	\$ -	\$ (5,053.3)	\$ (5,053.3)	\$ (5,053.3)	\$ (5,053.3)	\$ -	\$ (5,053.3)	\$ (5,053.3)	\$ -	\$ (5,053.3)
3	Behavioral Health Medicaid Svcs	2660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,856.0	\$ 7,856.0	\$ 7,856.0	\$ 62.8	\$ 7,918.8	\$ 7,918.8	\$ 871.1	\$ 8,789.9	\$ 8,789.9	\$ 70.3	\$ 8,860.2
4	Commissioner's Office	317	\$ 765.0	\$ 765.0	\$ 765.0	\$ (765.0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Quality Assurance	2880	\$ 45.5	\$ 45.5	\$ 45.5	\$ -	\$ 45.5	\$ -	\$ 45.5	\$ 45.5	\$ -	\$ 45.5	\$ 45.5	\$ -	\$ 45.5	\$ 45.5	\$ -	\$ 45.5
6	Comm Dev. Disabilities Grants	309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,635.8)	\$ (11,635.8)	\$ (11,635.8)	\$ -	\$ (11,635.8)	\$ (11,635.8)	\$ -	\$ (11,635.8)	\$ (11,635.8)	\$ -	\$ (11,635.8)
7	Senior & Community Based Grants	2787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (716.3)	\$ (716.3)	\$ (716.3)	\$ -	\$ (716.3)	\$ (716.3)	\$ -	\$ (716.3)	\$ (716.3)	\$ -	\$ (716.3)
8	General Relief/Temp Ast. Living	2875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,494.3)	\$ (4,494.3)	\$ (4,494.3)	\$ -	\$ (4,494.3)	\$ (4,494.3)	\$ -	\$ (4,494.3)	\$ (4,494.3)	\$ -	\$ (4,494.3)
9	Senior & Disabilities Svcs Admin	2663	\$ 299.6	\$ 299.6	\$ 299.6	\$ 232.7	\$ 532.3	\$ 346.9	\$ 879.2	\$ 879.2	\$ (530.2)	\$ 349.0	\$ 349.0	\$ -	\$ 349.0	\$ 349.0	\$ -	\$ 349.0
10	Rate Review	2696	\$ 500.0	\$ 500.0	\$ 500.0	\$ (400.0)	\$ 100.0	\$ -	\$ 100.0	\$ 100.0	\$ -	\$ 100.0	\$ 100.0	\$ -	\$ 100.0	\$ 100.0	\$ -	\$ 100.0
11	Medical Assistance Administration	242	\$ 699.9	\$ 699.9	\$ 699.9	\$ (15.2)	\$ 684.7	\$ -	\$ 684.7	\$ 684.7	\$ -	\$ 684.7	\$ 684.7	\$ -	\$ 684.7	\$ 684.7	\$ -	\$ 684.7
12	BH Treatment & Recovery Grants	3099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,456.6)	\$ (3,456.6)	\$ (3,456.6)	\$ (27.7)	\$ (3,484.3)	\$ (3,484.3)	\$ (383.3)	\$ (3,867.6)	\$ (3,867.6)	\$ (30.9)	\$ (3,898.5)
13	Behavioral Health Administration	2665	\$ 120.4	\$ 120.4	\$ 120.4	\$ (7.6)	\$ 112.8	\$ -	\$ 112.8	\$ 112.8	\$ -	\$ 112.8	\$ 112.8	\$ -	\$ 112.8	\$ 112.8	\$ -	\$ 112.8
14	Public Assistance	233	\$ 430.6	\$ 430.6	\$ 430.6	\$ 143.5	\$ 574.1	\$ -	\$ 574.1	\$ 574.1	\$ -	\$ 574.1	\$ 574.1	\$ -	\$ 574.1	\$ 574.1	\$ -	\$ 574.1
<b>Health &amp; Social Services Total:</b>			\$ (17.3)	\$ (17.3)	\$ (17.3)	\$ (2,986.6)	\$ (3,003.9)	\$ (3,003.9)	\$ 4,746.3	\$ 1,742.4	\$ 1,742.4	\$ (495.1)	\$ 1,247.3	\$ 1,247.3	\$ 1,735.1	\$ 1,735.1	\$ 39.4	\$ 1,774.5
<b>Positions:</b>			4	4	4	2	6	6	0	6	6	0	6	6	0	6	6	0

Cumulative by Fund Source (FY16-FY21)		FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY19	FY20	FY20	FY20	FY21	FY21	FY21
		Appropriation Requested	Total	Base	New	Total	Base	New	Total	Base	New	Total	Base	New	Total	Base	New	Total
\$71,054.7	Fed	\$ (348.6)	\$ (348.6)	\$ (348.6)	\$ (1,128.4)	\$ (1,477.0)	\$ (1,477.0)	\$ 19,645.9	\$ 18,168.9	\$ 18,168.9	\$ (270.1)	\$ 17,898.8	\$ 17,898.8	\$ 487.8	\$ 18,386.6	\$ 18,386.6	\$ 39.4	\$ 18,426.0
(\$641.0)	GF Match	\$ (368.7)	\$ (368.7)	\$ (368.7)	\$ (1,108.2)	\$ (1,476.9)	\$ (1,476.9)	\$ 1,946.8	\$ 469.9	\$ 469.9	\$ (225.0)	\$ 244.9	\$ 244.9	\$ (0.0)	\$ 244.9	\$ 244.9	\$ 0.0	\$ 244.9
(\$40,117.4)	UGF	\$ 725.0	\$ 725.0	\$ 725.0	\$ (725.0)	\$ -	\$ -	\$ (10,210.6)	\$ (10,210.6)	\$ (10,210.6)	\$ -	\$ (10,210.6)	\$ (10,210.6)	\$ -	\$ (10,210.6)	\$ (10,210.6)	\$ -	\$ (10,210.6)
(\$26,543.2)	GF/MH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,635.8)	\$ (6,635.8)	\$ (6,635.8)	\$ -	\$ (6,635.8)	\$ (6,635.8)	\$ -	\$ (6,635.8)	\$ (6,635.8)	\$ -	\$ (6,635.8)
\$0.0	AMHTAAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$0.0	IA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(\$275.0)	SDPR	\$ (25.0)	\$ (25.0)	\$ (25.0)	\$ (25.0)	\$ (50.0)	\$ (50.0)	\$ -	\$ (50.0)	\$ (50.0)	\$ -	\$ (50.0)	\$ (50.0)	\$ -	\$ (50.0)	\$ (50.0)	\$ -	\$ (50.0)
<b>\$3,478.1</b>		\$ (17.3)	\$ (17.3)	\$ (17.3)	\$ (2,986.6)	\$ (3,003.9)	\$ (3,003.9)	\$ 4,746.3	\$ 1,742.4	\$ 1,742.4	\$ (495.1)	\$ 1,247.3	\$ 1,247.3	\$ 487.8	\$ 1,735.1	\$ 1,735.1	\$ 39.4	\$ 1,774.5

**Fund Source Switch from General Funds to Federal Receipts**

\$71,054.7	Fed	\$ (348.6)	\$ (348.6)	\$ (348.6)	\$ (1,128.4)	\$ (1,477.0)	\$ (1,477.0)	\$ 19,645.9	\$ 18,168.9	\$ 18,168.9	\$ (270.1)	\$ 17,898.8	\$ 17,898.8	\$ 487.8	\$ 18,386.6	\$ 18,386.6	\$ 39.4	\$ 18,426.0
(\$67,301.6)	Net GF	\$ 356.3	\$ 356.3	\$ 356.3	\$ (1,833.2)	\$ (1,476.9)	\$ (1,476.9)	\$ (14,899.6)	\$ (16,376.5)	\$ (16,376.5)	\$ (225.0)	\$ (16,601.5)	\$ (16,601.5)	\$ (0.0)	\$ (16,601.5)	\$ (16,601.5)	\$ 0.0	\$ (16,601.5)