CSHB 148 MEDICAL ASSISTANCE COVERAGE; REFORM

Sponsor: Governor

House Finance Committee - April 8, 2015

	OMB Component	FY16 Appropriation Requested	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
Department of Health and Social Services																	
Adult Prevent Dental Medicaid Svcs	2839	$ 4,932.8	$ 4,932.8	$ 1,521.4	$ 6,454.2	$ 6,454.2	$ 1,144.4	$ 7,598.6	$ 7,598.6	$ 273.0	$ 7,871.6	$ 7,871.6	$ 284.4	$ 8,156.0	$ 8,156.0	$ 151.0	$ 8,307.0
Behavioral Health Admin	2665	$ 120.4	$ 120.4	$ (7.6)	$ 112.8	$ 112.8	$ -	$ 112.8	$ 112.8	$ -	$ 112.8	$ 112.8	$ -	$ 112.8	$ 112.8	$ -	$ 112.8
Behavioral Health Medicaid Svcs	2660	$ 4,399.5	$ 4,399.5	$ 924.0	$ 5,323.5	$ 5,323.5	$ 11,405.0	$ 16,728.5	$ 16,728.5	$ 4,499.0	$ 21,227.5	$ 21,227.5	$ 5,307.4	$ 26,534.9	$ 26,534.9	$ 70.3	$ 26,605.2
Catastrophic & Chronic Ill Assist.	2330	$ (916.7)	$ (916.7)	$ (383.3)	$ (1,300.0)	$ (1,300.0)	$ (100.0)	$ (1,400.0)	$ (1,400.0)	$ (71.0)	$ (1,471.0)	$ (1,471.0)	$ -	$ (1,471.0)	$ (1,471.0)	$ -	$ (1,471.0)
Comm Dvlpmt 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)
Gen Relief/Temp Assisted 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)
Health Care Medicaid Services	2077	$ 115,009.8	$ 115,009.8	$ 37,210.5	$ 152,220.3	$ 152,220.3	$ 25,575.5	$ 177,795.8	$ 177,795.8	$ 2,479.8	$ 180,275.6	$ 180,275.6	$ 2,811.6	$ 183,087.2	$ 183,087.2	$ 3,848.4	$ 186,935.6
Medical Assistance Administration	242	$ 499.1	$ 499.1	$ 12.1	$ 511.2	$ 511.2	$ 131.6	$ 642.8	$ 642.8	$ (7.6)	$ 635.2	$ 635.2	$ 131.6	$ 766.8	$ 766.8	$ (7.6)	$ 759.2
Public Assistance Field Services	236	$ 1,715.0	$ 1,715.0	$ -	$ 1,715.0	$ 1,715.0	$ (1,171.3)	$ 543.7	$ 543.7	$ -	$ 543.7	$ 543.7	$ -	$ 543.7	$ 543.7	$ -	$ 543.7
Rate Review	2696	$ 200.0	$ 200.0	$ (100.0)	$ 100.0	$ 100.0	$ -	$ 100.0	$ 100.0	$ -	$ 100.0	$ 100.0	$ -	$ 100.0	$ 100.0	$ -	$ 100.0
Senior Community Based Grants	2787	$ -	$ -	$ -	$ -	$ -	$ (716.3)	$ (716.3)	$ (716.3)	$ -	$ (716.3)	$ (716.3)	$ -	$ (716.3)	$ (716.3)	$ -	$ (716.3)
Sen. Dis Medicaid Services	2662	$ 2,666.4	$ 2,666.4	$ 822.4	$ 3,488.8	$ 3,488.8	$ 17,465.0	$ 20,953.8	$ 20,953.8	$ 147.6	$ 21,101.4	$ 21,101.4	$ 153.7	$ 21,255.1	$ 21,255.1	$ 81.6	$ 21,336.7
SDS Administration	2663	$ 289.9	$ 289.9	$ 242.4	$ 532.3	$ 532.3	$ 346.9	$ 879.2	$ 879.2	$ (530.2)	$ 349.0	$ 349.0	$ -	$ 349.0	$ 349.0	$ -	$ 349.0
Treatment & Recovery Grants	3099	$ (1,558.7)	$ (1,558.7)	$ (3,441.3)	$ (5,000.0)	$ (5,000.0)	$ (7,501.0)	$ (12,501.0)	$ (12,501.0)	$ (4,027.7)	$ (16,528.7)	$ (16,528.7)	$ (3,027.9)	$ (19,556.6)	$ (19,556.6)	$ (28.1)	$ (19,584.7)
Health & Social Services Total:		**$ 127,357.5**	**$ 127,357.5**	**$ 36,800.6**	**$ 164,158.1**	**$ 164,158.1**	**$ 30,449.7**	**$ 194,607.8**	**$ 194,607.8**	**$ 2,762.9**	**$ 197,370.7**	**$ 197,370.7**	**$ 5,660.8**	**$ 203,031.5**	**$ 203,031.5**	**$ 4,115.6**	**$ 207,147.1**
Postions:	(17 Temp in FY16 FY17)	**29**	**29**	**2**	**31**	**31**	**-16**	**15**	**15**	**0**	**15**	**15**	**1**	**16**	**0**	**16**	**16**
Department of Corrections																	
Physical Health Care	2952	**$ (4,108.2)**	**$ (4,108.2)**	**$ (2,891.8)**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**
Corrections Total:		**$ (4,108.2)**	**$ (4,108.2)**	**$ (2,891.8)**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**	**$ (7,000.0)**	**$ -**	**$ (7,000.0)**
Department of Administration																	
Office of Admin Hearings (IA)	2771	**$ 16.8**	**$ 16.8**	**$ 2.7**	**$ 19.5**	**$ 19.5**	**$ 2.7**	**$ 22.2**	**$ 22.2**	**$ -**	**$ 22.2**	**$ 22.2**	**$ 0.1**	**$ 22.3**	**$ 22.3**	**$ -**	**$ 22.3**
Administration Total:		**$ 16.8**	**$ 16.8**	**$ 2.7**	**$ 19.5**	**$ 19.5**	**$ 2.7**	**$ 22.2**	**$ 22.2**	**$ -**	**$ 22.2**	**$ 22.2**	**$ 0.1**	**$ 22.3**	**$ 22.3**	**$ -**	**$ 22.3**
Grand Total:		**$ 123,266.1**	**$ 123,266.1**	**$ 33,911.5**	**$ 157,177.6**	**$ 157,177.6**	**$ 30,452.4**	**$ 187,630.0**	**$ 187,630.0**	**$ 2,762.9**	**$ 190,392.9**	**$ 190,392.9**	**$ 5,660.9**	**$ 196,053.8**	**$ 196,053.8**	**$ 4,115.6**	**$ 200,169.4**
Position Totals:		**29**	**29**	**2**	**31**	**31**	**-16**	**15**	**15**	**0**	**15**	**15**	**1**	**16**	**0**	**16**	**16**

Cumulative by Fund Source (FY16-FY21)		FY16 Appropriation Requested	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
$1,407,393.3	**Fed**	$ 131,646.9	$ 131,646.9	$ 43,570.9	$ 175,217.8	$ 175,217.8	$ 63,536.1	$ 238,753.9	$ 238,753.9	$ 35,336.2	$ 274,090.1	$ 274,090.1	$ 4,054.3	$ 278,144.4	$ 278,144.4	$ 31,395.8	$ 309,540.2
($163,587.4)	**GF Match**	$ (2,797.5)	$ (2,797.5)	$ (1,827.3)	$ (4,624.8)	$ (4,624.8)	$ (8,596.5)	$ (13,221.3)	$ (13,221.3)	$ (28,432.2)	$ (41,653.5)	$ (41,653.5)	$ 4,634.4	$ (37,019.1)	$ (37,019.1)	$ (27,252.1)	$ (64,271.2)
($87,980.3)	**UGF**	$ (5,024.9)	$ (5,024.9)	$ (3,275.1)	$ (8,300.0)	$ (8,300.0)	$ (10,310.6)	$ (18,610.6)	$ (18,610.6)	$ (71.0)	$ (18,681.6)	$ (18,681.6)	$ -	$ (18,681.6)	$ (18,681.6)	$ -	$ (18,681.6)
($101,272.9)	**GF/MH**	$ (1,558.7)	$ (1,558.7)	$ (3,441.3)	$ (5,000.0)	$ (5,000.0)	$ (14,136.8)	$ (19,136.8)	$ (19,136.8)	$ (4,027.7)	$ (23,164.5)	$ (23,164.5)	$ (3,027.9)	$ (26,192.4)	$ (26,192.4)	$ (28.1)	$ (26,220.5)
$1,045.4	**AMHTAAR**	$ 1,045.4	$ 1,045.4	$ (1,045.4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$125.3	**IA**	$ 16.8	$ 16.8	$ 2.7	$ 19.5	$ 19.5	$ 2.7	$ 22.2	$ 22.2	$ -	$ 22.2	$ 22.2	$ 0.1	$ 22.3	$ 22.3	$ -	$ 22.3
($1,033.6)	**SDPR**	$ (61.9)	$ (61.9)	$ (73.0)	$ (134.9)	$ (134.9)	$ (42.5)	$ (177.4)	$ (177.4)	$ (42.4)	$ (219.8)	$ (219.8)	$ -	$ (219.8)	$ (219.8)	$ -	$ (219.8)
* **$1,054,564.5**		**$ 123,266.1**	**$ 123,266.1**	**$ 33,911.5**	**$ 157,177.6**	**$ 157,177.6**	**$ 30,452.4**	**$ 187,630.0**	**$ 187,630.0**	**$ 2,762.9**	**$ 190,392.9**	**$ 190,392.9**	**$ 5,660.9**	**$ 196,053.8**	**$ 196,053.8**	**$ 4,115.6**	**$ 200,169.4**

* Total Does Not Include IA

$ (352,840.6)	GF Reduction	$ (9,381.1)		$ (8,543.7)	$ (17,924.8)		$ (33,043.9)	$ (50,968.7)		$ (32,530.9)	$ (83,499.6)		$ 1,606.5	$ (81,893.1)		$ (27,280.2)	$ (109,173.3)
$ 1,407,393.3	Federal Increase	$ 131,646.9		$ 43,570.9	$ 175,217.8		$ 63,536.1	$ 238,753.9		$ 35,336.2	$ 274,090.1		$ 4,054.3	$ 278,144.4		$ 31,395.8	$ 309,540.2
$ 1,054,552.7		**$ 122,265.8**		**$ 35,027.2**	**$ 157,293.0**		**$ 30,492.2**	**$ 187,785.2**		**$ 2,805.3**	**$ 190,590.5**		**$ 5,660.8**	**$ 196,251.3**		**$ 4,115.6**	**$ 200,366.9**