Medicaid Services by Division - Base Budget, Present Law Changes, New Proposals, and February Update Changes									
	FY 2014				FY 2015				% of
Division/Grand Total	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total	Total
Health Resources - Base	$107,760,961	$50,763,453	$331,506,924	$490,031,338	$107,504,214	$50,763,453	$329,759,748	$488,027,415	42.4%
Present Law Adjustments	11,791,997	(5,939,683)	22,616,014	28,468,328	18,428,689	(5,218,402)	41,787,253	54,997,540	4.8%
New Proposals	1,617,540	0	3,086,642	4,704,182	3,212,575	0	6,230,405	9,442,980	0.8%
February Update	3,494,137	0	11,925,315	15,419,452	3,150,535	0	10,271,888	13,422,423	1.2%
Total Health Resources	124,664,635	44,823,770	369,134,895	538,623,300	132,296,013	45,545,051	388,049,294	565,890,358	49.1%
Percent Change Over Base	16%	-12%	11%	10%	23%	-10%	18%	16%	
Senior and Long Term Care - Base	53,053,473	27,636,991	159,179,794	239,870,258	53,053,473	27,636,991	159,179,794	239,870,258	20.8%
Present Law Adjustments	2,337,348	2,184,204	9,398,784	13,920,336	3,372,307	2,632,701	11,932,908	17,937,916	1.6%
New Proposals	1,396,449	0	9,847,151	11,243,600	2,926,194	0	15,685,157	18,611,351	1.6%
February Update	(1,403,966)	0	(2,758,400)	(4,162,366)	(1,365,614)	0	(2,677,057)	(4,042,671)	-0.4%
Senior and Long Term Care	55,383,304	29,821,195	175,667,329	260,871,828	57,986,360	30,269,692	184,120,802	272,376,854	23.6%
Percent Change Over Base	4%	8%	10%	9%	9%	10%	16%	14%	
Developmental Services - Base	49,255,657	6,071,439	138,577,025	193,904,121	49,255,657	6,071,439	138,577,025	193,904,121	16.8%
Present Law Adjustments	7,232,023	0	17,720,752	24,952,775	10,015,633	0	25,065,155	35,080,788	3.0%
New Proposals	1,106,844	0	2,180,486	3,287,330	2,244,457	0	4,395,950	6,640,407	0.6%
February Update	644,498	0	8,586,148	9,230,646	621,452	0	14,761,531	15,382,983	1.3%
Total Developmental Services	58,239,022	6,071,439	167,064,411	231,374,872	62,137,199	6,071,439	182,799,661	251,008,299	21.8%
Percent Change Over Base	18%	0%	21%	19%	26%	0%	32%	29%	
Addictive and Mental Disorders - Base	9,818,940	7,085,523	35,156,022	52,060,485	9,818,940	7,085,523	35,156,022	52,060,485	4.5%
Present Law Adjustments	668,496	1,697,028	4,921,269	7,286,793	1,341,762	1,788,674	5,996,739	9,127,175	0.8%
New Proposals	172,683	197,591	727,484	1,097,758	348,820	399,508	1,469,171	2,217,499	0.2%
February Update	(277,515)	(129,794)	(579,248)	(986,557)	(11,117)	(144,427)	(304,921)	(460,465)	0.0%
Total Addictive and Mental Disorders	10,382,604	8,850,348	40,225,527	59,458,479	11,498,405	9,129,278	42,317,011	62,944,694	5.5%
Percent Change Over Base	6%	25%	14%	14%	17%	29%	20%	21%	
Grand Total All Medicaid Services									
Base Budget	$219,889,031	$91,557,406	$664,419,765	$975,866,202	$219,632,284	$91,557,406	$662,672,589	$973,862,279	84.5%
Present Law Adjustments	22,029,864	(2,058,451)	54,656,819	74,628,232	33,158,391	(797,027)	84,782,055	117,143,419	10.2%
New Proposals	4,293,516	197,591	15,841,763	20,332,870	8,732,046	399,508	27,780,683	36,912,237	3.2%
February Update	2,457,154	(129,794)	17,173,815	19,501,175	2,395,256	(144,427)	22,051,441	24,302,270	2.1%
Grand Total All Medicaid Services	$248,669,565	$89,566,752	$752,092,162	$1,090,328,479	$263,917,977	$91,015,460	$797,286,768	$1,152,220,205	100.0%
Percent Change Over Base	13%	-2%	13%	12%	20%	-1%	20%	18%	

EXHIBIT 9
DATE 2/18/13
HB

Health Resources Division - Medicaid Services - Base Budget, [illegible]nt Law Changes, New Proposals, and February Update Changes

Medicaid Service/DP	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FY 2014 Total	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	FY 2015 Total
Hospital and Clinic Services - Base	$57,106,273	$1,584,598	$115,661,939	$174,352,810	$57,106,273	$1,584,598	$115,661,939	$174,352,810
11201 - Med Ben Core Cload Physical Health	3,409,198	1,202,882	9,061,445	13,673,525	5,126,938	1,746,846	13,474,897	20,348,681
11121 - One-Time Settlement Costs	(1,536,911)	0	(2,998,089)	(4,535,000)	(1,536,911)	0	(2,998,089)	(4,535,000)
11401 - Med Ben Core FMAP Physical Health	125,588	0	(125,588)	0	210,700	0	(210,700)	0
Subtotal Present Law	59,104,148	2,787,480	121,599,707	183,491,335	60,907,000	3,331,444	125,928,047	190,166,491
11217 - Funding for Deceased Clients	53,933	0	0	53,933	53,933	0	0	53,933
11902 - Provider Rate Increase - Medicaid Core	1,563,607	0	3,086,642	4,650,249	3,158,642	0	6,230,405	9,389,047
Subtotal New Proposals	1,617,540	0	3,086,642	4,704,182	3,212,575	0	6,230,405	9,442,980
Total Original Executive Budget Request	60,721,688	2,787,480	124,686,349	188,195,517	64,119,575	3,331,444	132,158,452	199,609,471
Percent Change Over Base	6%	76%	8%	8%	12%	110%	14%	14%
Hospital Utilization Fee - Base	0	21,237,600	41,428,673	62,666,273	0	21,237,600	41,428,673	62,666,273
11206 - Med Ben Other CLoad Hospital Util. Fee	0	1,349,987	2,652,347	4,002,334	0	1,351,988	2,650,346	4,002,334
Total Budget Request	0	22,587,587	44,081,020	66,668,607	0	22,589,588	44,079,019	66,668,607
Managed Care Services - Base	9,277,297	14,369,844	42,232,345	65,879,486	9,277,297	14,369,844	42,232,345	65,879,486
11201 - Med Ben Core Cload Physical Health	2,948,511	0	5,775,638	8,724,149	4,352,691	175,225	8,849,937	13,377,853
11221 - One-Time Settlement Costs	(3,000,000)	0	0	(3,000,000)	(3,000,000)	0	0	(3,000,000)
11401 - Med Ben Core FMAP Physical Health	435,980	0	(435,980)	0	469,543	0	(469,543)	0
11402 - Med Ben Other FMAP Physical Health	133,030	0	(133,030)	0	130,906	0	(130,906)	0
Total Original Executive Budget Request	9,794,818	14,369,844	47,438,973	71,603,635	11,230,437	14,545,069	50,481,833	76,257,339
Percent Change Over Base	6%	0%	12%	9%	21%	1%	20%	16%
Acute Care Services - Base	12,471,403	4,506,003	33,646,067	50,623,473	12,471,403	4,506,003	33,646,067	50,623,473
11201 - Med Ben Core Cload Physical Health	(287,203)	0	(564,274)	(851,477)	486,190	0	953,093	1,439,283
11401 - Med Ben Core FMAP Physical Health	98,183	(292)	(97,891)	0	123,404	(201)	(123,203)	0
Total Original Executive Budget Request	12,282,383	4,505,711	32,983,902	49,771,996	13,080,997	4,505,802	34,475,957	52,062,756
Percent Change Over Base	-2%	0%	-2%	-2%	5%	0%	2%	3%
Medicare Buy In - Base	8,911,783	0	19,023,083	27,934,866	8,911,783	0	19,023,083	27,934,866
11201 - Med Ben Core Cload Physical Health	670,733	0	1,317,803	1,988,536	1,287,459	0	2,523,845	3,811,304
11402 - Med Ben Other FMAP Physical Health	510,647	0	(510,647)	0	524,615	0	(524,615)	0
Subtotal Original Executive Budget Request	10,093,163	0	19,830,239	29,923,402	10,723,857	0	21,022,313	31,746,170
February Update	82,294	0	161,684	243,978	373,007	0	731,218	1,104,225
Total Budget Request	10,175,457	0	19,991,923	30,167,380	11,096,864	0	21,753,531	32,850,395
Percent Change Over Base	14%	0%	5%	8%	25%	0%	14%	18%
Pharmacy - Base	172,937	9,065,408	17,079,114	26,317,459	172,937	9,065,408	17,079,114	26,317,459
11201 - Med Ben Core Cload Physical Health	1,837,136	0	3,609,457	5,446,593	2,379,314	0	4,664,246	7,043,560
11211 - Med Ben SSR Hold Harmless Adjustment	8,492,260	(8,492,260)	0	0	8,492,260	(8,492,260)	0	0
11401 - Med Ben Core FMAP Physical Health	4,611	0	(4,611)	0	40,158	0	(40,158)	0
11402 - Med Ben Other FMAP Physical Health	(366,077)	0	366,077	0	(388,465)	0	388,465	0
Total Original Executive Budget Request	10,140,867	573,148	21,050,037	31,764,052	10,696,204	573,148	22,091,667	33,361,019
Percent Change Over Base	5764%	-94%	23%	21%	6085%	-94%	29%	27%

Health Resources Division - Medicaid Services - Base Budget, Present Law Changes, New Proposals, and February Update Changes								
	FY 2014				FY 2015			
Medicaid Service/DP	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total
Clawback - Base	15,399,465	0	0	15,399,465	15,399,465	0	0	15,399,465
11204 - Med BenOther Cload Clawback	1,546,845	0	0	1,546,845	2,643,582	0	0	2,643,582
Subtotal Budget Request	16,946,310	0	0	16,946,310	18,043,047	0	0	18,043,047
February Update	61,082	0	0	61,082	(316,486)	0	0	(316,486)
Total Budget Request	17,007,392	0	0	17,007,392	17,726,561	0	0	17,726,561
Percent Change Over Base	10%	0%	0%	10%	15%	0%	0%	15%
Breast and Cervical Cancer - Base	1,071,042	0	3,458,463	4,529,505	1,071,042	0	3,458,463	4,529,505
11201 - Med Ben Core Cload Physical Health	120,947	0	390,887	511,834	180,586	0	583,315	763,901
11401 - Med Ben Core FMAP Physical Health	(720)	0	720	0	(267)	0	267	0
Total Budget Request	1,191,269	0	3,850,070	5,041,339	1,251,361	0	4,042,045	5,293,406
Indian Health Services - Base	0	0	47,604,511	47,604,511	0	0	47,604,511	47,604,511
11203 - Med Ben Federal Cload Physical Health	0	0	8,950,022	8,950,022	0	0	14,023,688	14,023,688
Total Original Executive Budget Request	0	0	56,554,533	56,554,533	0	0	61,628,199	61,628,199
Percent Change Over Base	0%	0%	19%	19%	0%	0%	29%	29%
School Based Services (HRD) - Base	0	0	3,706,327	3,706,327	0	0	3,706,327	3,706,327
11203 - Med Ben Federal Cload Physical Health	0	0	3,028,130	3,028,130	0	0	4,091,594	4,091,594
Total Original Executive Budget Request	0	0	6,734,457	6,734,457	0	0	7,797,921	7,797,921
Percent Change Over Base	0%	0%	82%	82%	0%	0%	110%	110%
Unallocated February Caseload Increases								
11201 - Med Ben Core Cload Physical Health	3,350,761	0	7,666,402	11,017,163	3,094,014	0	5,919,226	9,013,240
11203 - Med Ben Federal Cload Physical Health	0	0	4,097,229	4,097,229	0	0	3,621,444	3,621,444
Total Unallocated Increase	3,350,761	0	11,763,631	15,114,392	3,094,014	0	9,540,670	12,634,684
Grand Total Health Resources Medicaid Services								
Health Resources Medicaid Services - Base	107,760,961	50,763,453	331,506,924	490,031,338	107,504,214	50,763,453	329,759,748	488,027,415
Original Executive Budget Increase/Funding Change	13,409,537	(5,939,683)	25,702,656	33,172,510	21,641,264	(5,218,402)	48,017,658	64,440,520
February Update	3,494,137	0	11,925,315	15,419,452	3,150,535	0	10,271,888	13,422,423
Grand Total Health Resources Medicaid Services	$124,664,635	$44,823,770	$369,134,895	$538,623,300	$132,296,013	$45,545,051	$388,049,294	$565,890,358
Percent Change Over Base	16%	-12%	11%	10%	23%	-10%	18%	16%

Senior and Long Term Care Division - Medicaid Services - Base Bu				Present Law Changes, New Proposals, and February Update Changes				
	FY				FY 2015			
Medicaid Service/DP	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total
Nursing Home Services - Base Budget	$31,240,062	$16,694,858	$93,955,094	$141,890,014	$31,240,062	$16,694,858	$93,955,094	$141,890,014
22201 - Med Ben Core Caseload Nursing Homes	192,064	0	377,353	569,417	181,542	0	355,884	537,426
22202 - Med Ben core FMAP Nursing Homes	(114,492)	0	114,492	0	(43,427)	0	43,427	0
Subtotal Present Law	31,317,634	16,694,858	94,446,939	142,459,431	31,378,177	16,694,858	94,354,405	142,427,440
22901 - PRI Med Ben Core Nursing Homes	958,145	0	1,882,487	2,840,632	1,938,322	0	3,799,755	5,738,077
Subtotal Original Executive Budget Request	32,275,779	16,694,858	96,329,426	145,300,063	33,316,499	16,694,858	98,154,160	148,165,517
February Update	(997,482)	0	(1,959,773)	(2,957,255)	(973,883)	0	(1,909,134)	(2,883,017)
Total Budget Request	31,278,297	16,694,858	94,369,653	142,342,808	32,342,616	16,694,858	96,245,026	145,282,500
Percent Change Over Base	0%	0%	0%	0%	4%	0%	2%	2%
Nursing Home Intergovernmental Transfer - Base	0	5,455,978	10,643,102	16,099,080	0	5,455,978	10,643,102	16,099,080
22208 - Other NH IGT	0	2,209,963	4,341,959	6,551,922	0	2,650,410	5,195,680	7,846,090
22209 - Med Ben Other NH IGT	0	(25,759)	25,759	0	0	(17,709)	17,709	0
Total Budget Request	0	7,640,182	15,010,820	22,651,002	0	8,088,679	15,856,491	23,945,170
Percent Change Over Base	0%	40%	41%	41%	0%	48%	49%	49%
SLTC Home and Community Waiver - Base	9,069,486	3,092,008	23,842,204	36,003,698	9,069,486	3,092,008	23,842,204	36,003,698
22205 - Med Ben Waiver Caseload SLTC HCBW	130,615	0	256,622	387,237	130,809	0	256,428	387,237
22206 - Med Ben Waiver FMAP SLTC HCBW	(17,452)	0	17,452	0	551	0	(551)	0
Subtotal Present Law	9,182,649	3,092,008	24,116,278	36,390,935	9,200,846	3,092,008	24,098,081	36,390,935
22903 - PRI Med Ben Waiver SLTC	246,745		484,784	731,529	499,163		978,526	1,477,689
Total Budget Request	9,429,394	3,092,008	24,601,062	37,122,464	9,700,009	3,092,008	25,076,607	37,868,624
Percent Change Over Base	4%	0%	3%	3%	7%	0%	5%	5%
Home Based - Personal Assistance, Hospice - Base	12,623,846	2,394,147	29,458,495	44,476,488	12,623,846	2,394,147	29,458,495	44,476,488
22203 - Med Ben Core Caseload Home Based	1,981,872		3,893,824	5,875,696	2,915,585		5,715,514	8,631,099
22204 - Med Ben Core FMAP Home Based	(16,073)		16,073	0	6,165		(6,165)	0
22207 - Med Ben Other HCHCW Annualization	180,814		355,250	536,064	181,082		354,982	536,064
Subtotal Present Law	14,770,459	2,394,147	33,723,642	50,888,248	15,726,678	2,394,147	35,522,826	53,643,651
22222 - Med Ben Personal Assistance Refinance	(11,128,551)		(21,864,485)	(32,993,036)	(15,633,781)		(30,647,393)	(46,281,174)
22902 - PRI Med Ben Core Home Based Services	276,720		543,679	820,399	559,804		1,097,401	1,657,205
Subtotal Original Executive Budget Request	3,918,628	2,394,147	12,402,836	18,715,611	652,701	2,394,147	5,972,834	9,019,682
February Update	(406,484)	0	(798,627)	(1,205,111)	(391,731)	0	(767,923)	(1,159,654)
Total Budget Request	3,512,144	2,394,147	11,604,209	17,510,500	260,970	2,394,147	5,204,911	7,860,028
Percent Change Over Base				-66%				-85%
Money Follows the Person (5 Yr Grant) - Base	0	0	0	0	0	0	0	0
22222 - Personal Assistance Refinance	409,280	0	804,120	1,213,400	619,951	0	1,215,308	1,835,259
Community First Choice - Base	0	0	0	0	0	0	0	0
22222 - Personal Assistance Refinance	10,634,110	0	27,996,566	38,630,676	14,942,735	0	39,241,560	54,184,295
Facility Reimbursements - MVH - Base	0	0	1,160,820	1,160,820	0	0	1,160,820	1,160,820
Nurse Aide Testing - Base	120,079	0	120,079	240,158	120,079	0	120,079	240,158
Grand Total Senior and Long Term Care Medicaid Services								
Senior and Long Term Care Medicaid Services - Base	53,053,473	27,636,991	159,179,794	239,870,258	53,053,473	27,636,991	159,179,794	239,870,258
Original Executive Budget Increase/Funding Change	3,733,797	2,184,204	19,245,935	25,163,936	6,298,501	2,632,701	27,618,065	36,549,267
February Update	(1,403,966)	0	(2,758,400)	(4,162,366)	(1,365,614)	0	(2,677,057)	(4,042,671)
Grand Total Senior & Long Term Care Medicaid Srvs	$55,383,304	$29,821,195	$175,667,329	$260,871,828	$57,986,360	$30,269,692	$184,120,802	$272,376,854
Percent Change Over Base	4%	8%	10%	9%	9%	10%	16%	14%

Developmental Services Division - Medicaid Services - Base Budget, Present Law Changes, New Proposals, and February Updates

Medicaid Service/DP	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FY 2014 Total	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	FY 2015 Total
DD Comprehensive Waiver - Base	$26,688,450	$2,942,130	$58,660,212	$88,290,792	$26,688,450	$2,942,130	$58,660,212	$88,290,792
10202 - Med Ben Waiver Services Caseload Dev Dis	3,229,788	0	6,345,630	9,575,418	3,925,576	0	7,695,430	11,621,006
10401 - Med Ben Waiver FMAP Dev Dis	141,999	0	(141,999)	0	187,169	0	(187,169)	0
Subtotal Present Law	30,060,237	2,942,130	64,863,843	97,866,210	30,801,195	2,942,130	66,168,473	99,911,798
10901 - DD - Medicaid Provider Rate Increase	594,550	0	1,171,266	1,765,816	1,205,628	0	2,361,320	3,566,948
Subtotal Original Executive Budget Request	30,654,787	2,942,130	66,035,109	99,632,026	32,006,823	2,942,130	68,529,793	103,478,746
February Update								
10201 - Med Ben Core Caseload Children's MH	638,702	0	2,617,405	3,256,107	610,281	0	3,590,498	4,200,779
10202 - Med Ben Waiver Services Caseload Dev Dis	14,605	0	(14,605)	0	36,255	0	(36,255)	0
Total Budget Request	31,308,094	2,942,130	68,637,909	102,888,133	32,653,359	2,942,130	72,084,036	107,679,525
Percent Change Over Base	17%	0%	17%	17%	22%	0%	23%	22%
DD Community Services Waiver - Base	615,572	0	1,206,609	1,822,181	615,572	0	1,206,609	1,822,181
10202 - Med Ben Waiver Services Caseload Dev Dis	66,658	0	130,963	197,621	81,018	0	158,821	239,839
10401 - Med Ben Waiver FMAP Dev Dis	2,137	0	(2,137)	0	3,171	0	(3,171)	0
Subtotal Present Law	684,367	0	1,335,435	2,019,802	699,761	0	1,362,259	2,062,020
10901 - DD - Medicaid Provider Rate Increase	12,271	0	24,173	36,444	24,882	0	48,734	73,616
Executive Budget Request	696,638	0	1,359,608	2,056,246	724,643	0	1,410,993	2,135,636
Percent Change Over Base	13%	0%	13%	13%	18%	0%	17%	17%
DD Autism Waiver - Base	450,403	0	883,276	1,333,679	450,403	0	883,276	1,333,679
10202 - Med Ben Waiver Services Caseload Dev Dis	48,788	0	95,854	144,642	59,298	0	116,243	175,541
10401 - Med Ben Waiver FMAP Dev Dis	1,592	0	(1,592)	0	2,346	0	(2,346)	0
Subtotal Present Law	500,783	0	977,538	1,478,321	512,047	0	997,173	1,509,220
10901 - DD - Medicaid Provider Rate Increase	8,981	0	17,693	26,674	18,212	0	35,669	53,881
Executive Budget Request	509,764	0	995,231	1,504,995	530,259	0	1,032,842	1,563,101
Percent Change Over Base	13%	0%	13%	13%	18%	0%	17%	17%
DD Targeted Case Management - Base	1,156,523	0	2,267,201	3,423,724	1,156,523	0	2,267,201	3,423,724
10202 - Med Ben Waiver Services Caseload Dev Dis	188,641	0	300,270	488,911	232,678	0	335,556	568,234
10402 - Med Ben Core FMAP Children's MH	(1,770)	0	1,770	0	95	0	(95)	0
Subtotal Present Law	1,343,394	0	2,569,241	3,912,635	1,389,296	0	2,602,662	3,991,958
10901 - DD - Medicaid Provider Rate Increase	23,055	0	45,419	68,474	46,752	0	91,567	138,319
Executive Budget Request	1,366,449	0	2,614,660	3,981,109	1,436,048	0	2,694,229	4,130,277
Percent Change Over Base	18%	0%	15%	16%	24%	0%	19%	21%

Developmental Services Division - Medicaid Services - Base Budget, Present Law Changes, New Proposals, and February Updates								
	FY 2014				FY 2015			
Medicaid Service/DP	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total
Children's Mental Health - Base	20,344,709	3,129,309	46,022,105	69,496,123	20,344,709	3,129,309	46,022,105	69,496,123
10201 - Med Ben Core Caseload Children's MH	2,835,501	0	4,208,429	7,043,930	4,338,639	0	6,111,025	10,449,664
10202 - Med Ben Waiver Services Caseload Dev Dis	757,904	0	1,489,069	2,246,973	1,200,729	0	2,353,827	3,554,556
10401 - Med Ben Waiver FMAP Dev Dis	972	0	(972)	0	1,449	0	(1,449)	0
10402 - Med Ben Core FMAP Children's MH	(31,206)	0	31,206	0	1,677	0	(1,677)	0
Subtotal Present Law	23,907,880	3,129,309	51,749,837	78,787,026	25,887,203	3,129,309	54,483,831	83,500,343
10208 - Chldren's Mental Health Waiver as State Plan	0	0	0	0	0	0	0	0
10903 - PRI - CMH Medicaid Core	467,987	0	921,935	1,389,922	948,983	0	1,858,660	2,807,643
Subtotal Original Executive Budget Request	24,375,867	3,129,309	52,671,772	80,176,948	26,836,186	3,129,309	56,342,491	86,307,986
February Update								
10201 - Med Ben Core Caseload Children's MH	38,407	0	145,817	184,224	(5,293)	0	110,194	104,901
10202 - Med Ben Waiver Services Caseload Dev Dis	(47,216)	0	(49,467)	(96,683)	(19,791)	0	68,534	48,743
Total Budget Request	24,367,058	3,129,309	52,768,122	80,264,489	26,811,102	3,129,309	56,521,219	86,461,630
Percent Change Over Base	20%	0%	15%	15%	32%	0%	23%	24%
Children's Mental Health - School Based Servs - Base	0	0	23,400,261	23,400,261	0	0	23,400,261	23,400,261
10203 - Med Ben Federal Only Caseload Dev Dis	0	0	4,813,949	4,813,949	0	0	7,580,458	7,580,458
Subtotal Present Law	0	0	28,214,210	28,214,210	0	0	30,980,719	30,980,719
10905 - CMH 100% Federal Provider Rate Increase	0	0	468,005	468,005	0	0	945,371	945,371
Subtotal Original Executive Budget Request	0	0	28,682,215	28,682,215	0	0	31,926,090	31,926,090
February Update								
10203 - Med Ben Federal Only Caseload Dev Dis	0	0	5,886,998	5,886,998	0	0	11,028,560	11,028,560
Total Budget Request	0	0	34,569,213	34,569,213	0	0	42,954,650	42,954,650
Percent Change Over Base	0%	0%	48%	48%	0%	0%	84%	84%
Facility Reimbursement - MDC - Base	0	0	6,137,361	6,137,361	0	0	6,137,361	6,137,361
Grand Total Developmental Services Medicaid Services								
Developmental Services - Medicaid Services - Base	49,255,657	6,071,439	138,577,025	193,904,121	49,255,657	6,071,439	138,577,025	193,904,121
Original Executive Budget Increase/Funding Change	8,338,867	0	19,901,238	28,240,105	12,260,090	0	29,461,105	41,721,195
February Update	644,498	0	8,586,148	9,230,646	621,452	0	14,761,531	15,382,983
Grand Total Developmental Services Medicaid Srvcs	$58,239,022	$6,071,439	$167,064,411	$231,374,872	$62,137,199	$6,071,439	$182,799,661	$251,008,299
Percent Change Over Base	18%	0%	21%	19%	26%	0%	32%	29%

Addictive and Mental Disorders Division - Medicaid Services - Budget, Present Law Changes, New Proposals, and February Update

Medicaid Service/DP	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal	FY 2014 Total	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal	FY 2015 Total
Adult Mental Health - Base Budget	$9,818,940	$2,928,893	$24,999,545	$37,747,378	$9,818,940	$2,928,893	$24,999,545	$37,747,378
33200 - Med Ben Core Caseload Adult Mental Hlth	821,267	66,487	1,441,673	2,329,427	1,263,675	97,405	2,305,627	3,666,707
33400 - Med Ben Core FMAP Adult Mental Hlth	(12,048)	(1,487)	13,535	0	2,489	307	(2,796)	0
Subtotal Present Law	10,628,159	2,993,893	26,454,753	40,076,805	11,085,104	3,026,605	27,302,376	41,414,085
33902 - PRI Med Ben Core Adult Mental Health	172,683	95,214	526,342	794,239	348,820	192,400	1,063,170	1,604,390
Subtotal Original Executive Budget Request	10,800,842	3,089,107	26,981,095	40,871,044	11,433,924	3,219,005	28,365,546	43,018,475
February Update								
33200 - Med Ben Core Caseload Adult Mental Hlth	(136,792)	(129,794)	(523,765)	(790,351)	(86,715)	(144,427)	(453,117)	(684,259)
Total Budget Request	10,664,050	2,959,313	26,457,330	40,080,693	11,347,209	3,074,578	27,912,429	42,334,216
Percent Change Over Base	9%	1%	6%	6%	16%	5%	12%	12%
AMDD HIFA/MHSP Waiver - Base	0	2,402,403	4,697,600	7,100,003	0	2,402,403	4,697,600	7,100,003
33103 - Med Ben Waiver Annualization MHSP (HIFA)	0	1,635,220	2,991,752	4,626,972	0	1,679,310	2,947,662	4,626,972
33104 - Med Ben Waiver FMAP Adult Mental Health	0	(9,762)	9,762	0	0	(4,600)	4,600	0
33400 - Med Ben Core FMAP Adult Mental Health	0	(1,217)	1,217	0	0	251	(251)	0
Subtotal Present Law	0	4,026,644	7,700,331	11,726,975	0	4,077,364	7,649,611	11,726,975
33901 - PRI Med Ben Waiver AMDD	0	102,377	201,142	303,519	0	207,108	406,001	613,109
Subtotal Original Executive Budget Request	0	4,129,021	7,901,473	12,030,494	0	4,284,472	8,055,612	12,340,084
February Update								
33103 - Med Ben Waiver Annualization MHSP (HIFA)	(140,723)	0	(55,483)	(196,206)	75,598	0	148,196	223,794
Total Budget Request	(140,723)	4,129,021	7,845,990	11,834,288	75,598	4,284,472	8,203,808	12,563,878
Percent Change Over Base	0%	72%	67%	67%	0%	78%	75%	77%
AMDD Home and Community Waiver - Base	0	1,090,044	2,135,138	3,225,182	0	1,090,044	2,135,138	3,225,182
33200 - Med Ben Core Caseload Adult Mental Hlth	0	4,594	197,095	201,689	0	7,290	204,849	212,139
Total Budget Request	0	1,094,638	2,332,233	3,426,871	0	1,097,334	2,339,987	3,437,321
Percent Change Over Base	0%	0%	9%	6%	0%	1%	10%	7%
Chemical Dependency Services - Base	0	664,183	1,300,343	1,964,526	0	664,183	1,300,343	1,964,526
33200 - Med Ben Core Caseload Adult Mental Hlth	0	3,530	121,381	124,911	0	8,641	188,922	197,563
33400 - Med Ben Core FMAP Adult Mental Hlth	0	(337)	337	0	0	70	(70)	0
Executive Budget Request	0	667,376	1,422,061	2,089,437	0	672,894	1,489,195	2,162,089
Percent Change Over Base	0%	0%	9%	6%	0%	1%	15%	10%
Facility Reimbursement - AMDD - Base	0	0	2,023,396	2,023,396	0	0	2,023,396	2,023,396
33200 - Med Ben Core Caseload Adult Mental Hlth	0	0	200,000	200,000	0	0	200,000	200,000
Executive Budget Request	0	0	2,223,396	2,223,396	0	0	2,223,396	2,223,396
Grand Total Addictive and Mental Disorders Medicaid Services								
Addictive and Mental Disorders - Medicaid Srvcs - Base	9,818,940	7,085,523	35,156,022	52,060,485	9,818,940	7,085,523	35,156,022	52,060,485
Original Executive Budget Increase/Funding Change	841,179	1,894,619	5,648,753	8,384,551	1,690,582	2,188,182	7,465,910	11,344,674
February Update	(277,515)	(129,794)	(579,248)	(986,557)	(11,117)	(144,427)	(304,921)	(460,465)
Grand Total Addictive & Mental Disorders Medicaid Srvcs	$10,382,604	$8,850,348	$40,225,527	$59,458,479	$11,498,405	$9,129,278	$42,317,011	$62,944,694
Percent Change Over Base	6%	25%	14%	14%	17%	29%	20%	21%