

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING FY 2015-16

Schedule 3a

(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 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 Actual							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$347,419,592	0.0	\$150,983,681	\$0	\$21,294,827	\$0	\$175,141,084
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$3,814,279)	0.0	\$285,702	\$0	\$9,145,504	\$0	(\$13,245,485)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$29,346	0.0	\$14,673	\$0	\$0	\$0	\$14,673
HB 14-1336 "Long Bill Add-ons", FY 14	\$20,148,529	0.0	(\$1,422,858)	\$0	(\$158,738)	\$0	\$21,730,125
SB 13-200, "Expand Medicaid Eligibility", FY14	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
Final FY 2013-14 Appropriation	\$397,201,021	0.0	\$149,938,105	\$0	\$11,020,649	\$0	\$236,242,267
FY14 Total Available Spending Authority	\$397,201,021	0.0	\$149,938,105	\$0	\$11,020,649	\$0	\$236,242,267
FY14 Expenditures	\$415,933,333	0.0	\$151,532,141	\$0	\$12,402,378	\$0	\$251,998,814
FY 2013-14 Reversion \ (Overexpenditure)	(\$18,732,313)	0.0	(\$1,594,036)	\$0	(\$1,381,729)	\$0	(\$15,756,547)
Medicaid Mental Health Fee for Services Payments							
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
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$142,285	0.0	\$142,285	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,364,752	0.0	\$2,253,518	\$0	\$0	\$0	\$2,111,234
FY13 Total Available Spending Authority	\$4,364,752	0.0	\$2,253,518	\$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)	(\$204,446)	0.0	\$0	\$0	\$0	\$0	(\$204,446)
FY 2013-14 Actual							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$4,801,046	0.0	\$2,400,523	\$0	\$0	\$0	\$2,400,523
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$430,356	0.0	\$215,178	\$0	\$0	\$0	\$215,178
HB 14-1336 "Long Bill Add-ons", FY 14	\$611,221	0.0	\$305,610	\$0	\$0	\$0	\$305,611
Final FY 2013-14 Appropriation	\$5,842,623	0.0	\$2,921,311	\$0	\$0	\$0	\$2,921,312
FY14 Total Available Spending Authority	\$5,842,623	0.0	\$2,921,311	\$0	\$0	\$0	\$2,921,312
FY14 Expenditures	\$5,295,835	0.0	\$2,475,020	\$0	\$6,385	\$0	\$2,814,430
FY 2013-14 Reversion \ (Overexpenditure)	\$546,788	0.0	\$446,291	\$0	(\$6,385)	\$0	\$106,882

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(3) Behavioral Health Community Programs

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Contract Reprocurement							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
Final FY 2013-14 Appropriation	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
FY14 Total Available Spending Authority	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,000,000	0.0	\$500,000	\$0	\$0	\$0	\$500,000
Targeted Outreach for Substance Abuse Grant Program							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation, HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(3) Behavioral Health Community Programs, Total							
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)
HB 14-1236 "FY 13-14 Supplemental Bill", FY13	\$142,285	0.0	\$142,285	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$309,763,794	0.0	\$140,890,374	\$0	\$13,937,752	\$0	\$154,935,668
FY13 Total Available Spending Authority	\$309,763,794	0.0	\$140,890,374	\$0	\$13,937,752	\$0	\$154,935,668
FY13 Expenditures	\$305,872,244	0.0	\$139,087,020	\$0	\$13,513,748	\$0	\$153,271,476
FY 2012-13 Reversion \ (Overexpenditure)	\$3,891,550	0.0	\$1,803,354	\$0	\$424,004	\$0	\$1,664,192
FY 2013-14 Actual							
SB 13-230 "FY 2013-14 Long Bill Appropriation", FY14	\$352,220,638	0.0	\$153,384,204	\$0	\$21,294,827	\$0	\$177,541,607
HB 14-1236 "FY 13-14 Supplemental Bill", FY14	(\$2,383,923)	0.0	\$1,000,880	\$0	\$9,145,504	\$0	(\$12,530,307)
HB 14-1252 "Intellectual & Dev Disab Services System Capacity", FY 14	\$29,346	0.0	\$14,673	\$0	\$0	\$0	\$14,673
HB 14-1336 "Long Bill Add-ons", FY 14	\$20,759,750	0.0	(\$1,117,248)	\$0	(\$158,738)	\$0	\$22,035,736
SB 13-200, "Expand Medicaid Eligibility", FY14	\$33,417,833	0.0	\$76,907	\$0	(\$19,260,944)	\$0	\$52,601,870
Final FY 2013-14 Appropriation	\$404,043,644	0.0	\$153,359,416	\$0	\$11,020,649	\$0	\$239,663,579
FY14 Total Available Spending Authority	\$404,043,644	0.0	\$153,359,416	\$0	\$11,020,649	\$0	\$239,663,579
FY14 Expenditures	\$421,229,168	0.0	\$154,007,161	\$0	\$12,408,763	\$0	\$254,813,244
FY 2013-14 Reversion \ (Overexpenditure)	(\$17,185,525)	0.0	(\$647,745)	\$0	(\$1,388,114)	\$0	(\$15,149,666)