



Behavioral Health and Service Integration Administration (Mental Health)

2014 Supplemental Budget Comparison

House Budget - Senate Budget - Governor's Budget

	2014 Supplemental Governor's Budget			2014 Supplemental Conference Budget			Conference Budget - Governor's Budget		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	2,680.7	916,582,000	1,724,299,000	2,680.7	916,582,000	1,724,299,000	0.0	0	0
Presumptive SSI Federal Match	0.0	1,126,000	0	0.0	(4,538,000)	(28,868,000)	0.0	(5,664,000)	(28,868,000)
Mandatory Caseload Adjustments	0.0	2,099,000	4,198,000	0.0	(6,160,000)	(12,320,000)	0.0	(8,259,000)	(16,518,000)
Newly Eligible Match Threshold	0.0	762,000	1,524,000	0.0	1,146,000	(2,064,000)	0.0	384,000	(3,588,000)
RSN Rate Rebase	0.0	(1,167,000)	(2,333,000)	0.0	(1,259,000)	(2,518,000)	0.0	(92,000)	(185,000)
Federal Funds-Increased Authority	0.0	0	144,000	0.0	0	0	0.0	0	(144,000)
DSH Funding	0.0	(569,000)	0	0.0	(5,975,000)	0	0.0	(5,406,000)	0
Electronic Medical Records	0.0	4,126,000	4,126,000	0.0	4,126,000	4,126,000	0.0	0	0
FMAP Match Adjustment	0.0	(7,000)	0	0.0	(7,000)	0	0.0	0	0
Hospital Revenue Adjustment	0.0	3,837,000	0	0.0	253,000	0	0.0	(3,584,000)	0
Transfers	0.0	(155,000)	(155,000)	0.0	(155,000)	(155,000)	0.0	0	0
Workers' Compensation Changes	0.0	1,468,000	1,644,000	0.0	1,468,000	1,644,000	0.0	0	0
Mental Health Support Services	0.0	2,824,000	2,824,000	0.0	3,307,000	3,307,000	0.0	483,000	483,000
Medicaid Expansion Adjustment	0.0	(177,000)	63,808,000	0.0	10,852,000	139,468,000	0.0	11,029,000	75,660,000
Maintenance Level Total	0.0	14,167,000	75,780,000	0.0	3,058,000	102,620,000	0.0	(11,109,000)	26,840,000
State Hospital Overtime	0.0	7,174,000	9,461,000	0.0	2,600,000	2,600,000	0.0	(4,574,000)	(6,861,000)
Workplace Violence Prevention	0.0	2,161,000	2,161,000	0.0	0	0	0.0	(2,161,000)	(2,161,000)
Behavioral Health Redesign	7.0	1,803,000	2,774,000	3.9	610,000	1,297,000	(3.1)	(1,193,000)	(1,477,000)
State Employee Health Insurance	0.0	(1,737,000)	(1,975,000)	0.0	(2,924,000)	(3,325,000)	0.0	(1,187,000)	(1,350,000)
Mental Health Security Enhancements	0.0	1,684,000	0	0.0	435,000	(1,249,000)	0.0	(1,249,000)	(1,249,000)
Children Wraparound Pilot Phase In	0.0	0	0	0.0	(1,161,000)	(1,161,000)	0.0	(1,161,000)	(1,161,000)
ESH - Computer Leases funding	0.0	132,000	132,000	0.0	103,000	103,000	0.0	(29,000)	(29,000)
Children's Mental Health Settlement	2.0	8,241,000	15,462,000	2.0	8,241,000	15,462,000	0.0	0	0
Electronic Medical Records	0.0	0	0	0.0	1,466,000	1,466,000	0.0	1,466,000	1,466,000
Transitional Non-Medicaid Support	0.0	0	0	0.0	1,500,000	1,500,000	0.0	1,500,000	1,500,000
Health Integration Actuarial Study	0.0	0	0	0.0	900,000	1,800,000	0.0	900,000	1,800,000
Non Medicaid Restorations	0.0	0	0	0.0	3,000,000	3,000,000	0.0	3,000,000	3,000,000
Mental Health Enhancements	0.0	0	0	0.0	7,281,000	11,870,000	0.0	7,281,000	11,870,000
Policy Level	9.0	19,458,000	28,015,000	5.9	22,051,000	33,363,000	(3.1)	2,593,000	5,348,000
2013-15 Total	2,689.7	950,207,000	1,828,094,000	2,686.6	941,691,000	1,860,282,000	(3.1)	(8,516,000)	32,188,000



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Comments: Switched State Hospital Overtime to PL and a component of this includes the Electronic Medical Records.	Comments:
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