

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H104

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,178.7	6,692.9	6,742.9	6,742.9	9,701.9	0.0	-9,701.9	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	252,743.3	250,394.9	250,394.9	250,394.9	255,495.7	0.0	-255,495.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	254,922.0	257,087.8	257,137.8	257,137.8	265,197.6	0.0	-265,197.6	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	171,928.8	167,773.2	167,798.2	167,798.2	172,105.7	0.0	-172,105.7	-100.0%
1003 G/F Match (UGF)	1,386.0	3,100.3	3,125.3	3,125.3	3,440.6	0.0	-3,440.6	-100.0%
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	-850.0	-100.0%
1037 GF/MH (UGF)	81,243.0	81,780.8	81,780.8	81,780.8	85,058.8	0.0	-85,058.8	-100.0%
1092 MHTAAR (Other)	364.2	2,491.0	2,491.0	2,491.0	2,650.0	0.0	-2,650.0	-100.0%
1108 Stat Desig (Other)	0.0	717.5	717.5	717.5	717.5	0.0	-717.5	-100.0%
1246 Recid Redu (DGF)	0.0	375.0	375.0	375.0	375.0	0.0	-375.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	82,629.0	85,731.1	85,756.1	85,756.1	89,349.4	0.0	-89,349.4	-100.0%
Designated General (DGF)	0.0	375.0	375.0	375.0	375.0	0.0	-375.0	-100.0%
Other	364.2	3,208.5	3,208.5	3,208.5	3,367.5	0.0	-3,367.5	-100.0%
Federal	171,928.8	167,773.2	167,798.2	167,798.2	172,105.7	0.0	-172,105.7	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts		167,773.2										
1003 G/F Match		3,100.3										
1004 Gen Fund		850.0										
1037 GF/MH		81,780.8										
1092 MHTAAR		2,491.0										
1108 Stat Desig		717.5										
1246 Recid Redu		375.0										
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))												
	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		25.0										
Subtotal		257,137.8	0.0	0.0	6,742.9	0.0	0.0	250,394.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,491.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Administrative Services Organization												
	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2,650.0										
Support for a contract with an administrative service organization (ASO) to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, the department will contract with an ASO to provide quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing, and coordination with larger Medicaid redesign efforts.												
Centralize Medicaid Services to a Single Allocation												
	Trout	-257,296.8	0.0	0.0	-6,901.9	0.0	0.0	-250,394.9	0.0	0	0	0
1002 Fed Rcpts		-167,798.2										
1003 G/F Match		-3,125.3										
1004 Gen Fund		-850.0										
1037 GF/MH		-81,780.8										
1092 MHTAAR		-2,650.0										
1108 Stat Desig		-717.5										
1246 Recid Redu		-375.0										

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										PFT	PPT	NP
All Medicaid Services authority is consolidated under a single component in FY2020 for ease of management.												
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0