

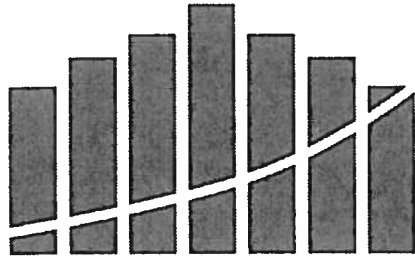
**BEHAVIORAL HEALTH AND WELLNESS COUNCIL**

**BUDGET HISTORY AND OVERVIEW**

**JANUARY 29, 2014**

**NATIONAL COMPARATIVE DATA**

**NASMHPD RESEARCH INSTITUTE**



**NASMHPD  
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# GLOSSARY

**Funding Sources and Expenditures  
of State Mental Health Agencies:  
Fiscal Years 2011 and 2012**

Please submit data no later than **June 3, 2013**

Inquiries and/or questions should be directed to:

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*April 2013*

Table 20: SMHA Mental Health Expenditures and Total State Government Expenditures, FY 2010(in millions)

STATE	SMHA Expenditure Total	SMHA as % of Total	SMHA Expenditure Per Capita	Rank	Total State Government Expd.	State Govn't Per Capita	Rank	Notes
Alabama	\$373.10	1.8%	\$78.19	36	\$20,584.00	\$4,313.87	42	
Alaska	\$214.20	2.2%	\$310.01	2	\$9,759.00	\$14,124.18	1	a
Arizona	\$1,414.30	5.1%	\$221.27	6	\$27,680.00	\$4,330.66	41	
Arkansas	\$122.47	0.6%	\$42.02	47	\$19,922.00	\$6,835.18	13	a
California	\$5,674.40	2.8%	\$152.60	14	\$206,089.00	\$5,542.36	25	b
Colorado	\$443.23	1.4%	\$88.41	30	\$31,064.00	\$6,195.94	17	
Connecticut	\$675.50	3.4%	\$189.34	8	\$19,694.00	\$5,520.03	26	ac
Delaware	\$95.00	1.1%	\$106.04	25	\$8,720.00	\$9,733.57	4	ac
Florida	\$742.23	1.2%	\$39.55	48	\$62,049.00	\$3,306.06	49	
Georgia	\$449.15	1.1%	\$46.54	46	\$40,441.00	\$4,190.08	44	
Hawaii	\$224.80	2.1%	\$169.99	10	\$10,948.00	\$8,278.69	6	
Idaho	\$57.40	0.9%	\$36.64	50	\$6,393.00	\$4,081.22	47	
Illinois	\$1,030.10	1.7%	\$80.43	35	\$60,653.00	\$4,735.80	37	
Indiana	\$530.15	2.0%	\$81.73	33	\$26,662.00	\$4,110.44	46	
Iowa	\$409.90	2.3%	\$134.46	17	\$17,637.00	\$5,785.49	22	
Kansas	\$375.70	2.7%	\$132.33	19	\$14,045.00	\$4,946.90	35	
Kentucky	\$232.30	0.9%	\$53.69	44	\$25,941.00	\$5,995.43	20	
Louisiana	\$282.06	1.0%	\$62.37	42	\$29,134.00	\$6,441.90	15	
Maine	\$459.68	5.6%	\$346.92	1	\$8,257.00	\$6,231.47	16	b
Maryland	\$944.70	2.9%	\$164.11	12	\$33,104.00	\$5,750.56	23	b
Massachusetts	\$714.30	1.4%	\$109.07	23	\$50,424.00	\$7,699.49	7	a
Michigan	\$1,177.10	2.5%	\$119.23	20	\$47,758.00	\$4,837.61	36	b
Minnesota	\$797.03	2.6%	\$150.18	15	\$30,133.00	\$5,677.74	24	
Mississippi	\$339.50	1.9%	\$114.95	21	\$18,283.00	\$6,190.61	18	
Missouri	\$518.43	2.0%	\$86.75	31	\$25,526.00	\$4,271.39	43	
Montana	\$171.38	2.8%	\$173.59	9	\$6,049.00	\$6,126.92	19	
Nebraska	\$147.19	1.5%	\$80.73	34	\$9,606.00	\$5,268.67	30	
Nevada	\$184.00	2.2%	\$68.32	40	\$8,284.00	\$3,076.07	50	
New Hampshire	\$192.59	3.5%	\$146.40	16	\$5,466.00	\$4,155.14	45	
New Jersey	\$1,758.81	3.7%	\$200.09	7	\$47,764.00	\$5,433.89	27	b
New Mexico	\$191.79	1.3%	\$93.37	27	\$15,246.00	\$7,422.05	10	
New York	\$4,965.00	3.9%	\$256.31	4	\$128,937.00	\$6,656.27	14	b
North Carolina	\$1,566.17	3.2%	\$165.75	11	\$48,745.00	\$5,158.73	31	b
North Dakota	\$64.32	1.3%	\$96.37	26	\$4,845.00	\$7,259.99	11	
Ohio	\$843.06	1.5%	\$73.13	38	\$57,640.00	\$5,000.13	34	
Oklahoma	\$198.10	0.9%	\$53.05	45	\$21,607.00	\$5,786.72	21	
Oregon	\$602.39	1.9%	\$157.08	13	\$32,554.00	\$8,489.04	5	
Pennsylvania	\$3,568.72	5.2%	\$280.78	3	\$68,108.00	\$5,358.63	29	a
Puerto Rico	\$85.48	NA	\$22.97	51	NA	NA	51	a
Rhode Island	\$94.92	1.2%	\$90.51	29	\$7,810.00	\$7,447.20	9	c
South Carolina	\$274.60	1.4%	\$59.75	43	\$20,302.00	\$4,417.46	40	
South Dakota	\$69.39	1.8%	\$85.35	32	\$3,820.00	\$4,698.27	38	
Tennessee	\$490.70	1.7%	\$77.40	37	\$28,449.00	\$4,487.44	39	
Texas	\$979.60	1.1%	\$38.99	49	\$93,121.00	\$3,706.11	48	b
Utah	\$177.69	1.2%	\$64.17	41	\$14,991.00	\$5,414.13	28	b
Vermont	\$150.00	3.2%	\$239.84	5	\$4,667.00	\$7,462.28	8	
Virginia	\$717.20	1.8%	\$90.72	28	\$40,773.00	\$5,157.62	32	b
Washington	\$761.10	2.3%	\$113.57	22	\$33,587.00	\$5,011.86	33	
West Virginia	\$135.00	0.7%	\$72.88	39	\$20,356.00	\$10,988.68	3	ac
Wisconsin	\$615.20	1.5%	\$108.15	24	\$40,086.00	\$7,046.85	12	b
Wyoming	\$74.77	1.0%	\$133.24	18	\$7,657.00	\$13,644.88	2	
<b>Total</b>	<b>\$37,375.87</b>	<b>2.3%</b>	<b>\$120.10</b>		<b>\$1,621,370</b>	<b>\$5,209.80</b>		
<b>Average (Mean)</b>	<b>\$733.00</b>	<b>2.3%</b>	<b>\$121.00</b>		<b>\$31,792.00</b>	<b>\$5,957.00</b>		
<b>Median</b>	<b>\$409.90</b>	<b>1.8%</b>	<b>\$96.37</b>		<b>\$23,566.50</b>	<b>\$5,531.20</b>		

NA=Services provided but exact expenditures are unallocatable

a = Medicaid Revenues for Community Programs are not included in SMHA-Controlled Expenditures

b = SMHA-Controlled Expenditures include funds for mental health services in jails or prisons.

c = Children's Mental Health Expenditures are not included in SMHA-Controlled Expenditures

Total State Government Expenditures from the U.S. Census Bureau: 2008 Annual Survey of State Government Finances (<http://www.census.gov/govs/state/>)

Table 12: SMHA-Controlled Per Capita Expenditures For Community-based Programs, By State: FY 2010

STATE	Inpatient	%	Other 24 Hour Services	%	Less Than 24 Hour Services	%	Other/ Not Available	%	Community- Based Expenditures	Total Rank	Notes
Alabama	\$1.15	3%	\$8.30	20%	\$25.46	60%	\$7.57	18%	\$42.48	39	
Alaska	\$87.27	34%	\$15.45	6%	\$157.09	61%	\$0.00	0%	\$259.81	2	a
Arizona	\$26.64	13%	\$16.26	8%	\$164.73	79%	\$0.00	0%	\$207.63	4	
Arkansas	NA	0%	NA	NA	\$13.43	100%	NA	NA	\$13.43	51	a
California	\$9.16	8%	\$9.48	8%	\$88.32	73%	\$13.43	11%	\$120.40	12	b
Colorado	\$0.15	0%	\$0.00	0%	\$0.82	1%	\$63.67	99%	\$64.64	26	
Connecticut	\$15.30	13%	\$27.38	23%	\$75.65	64%	\$0.00	0%	\$118.34	13	ac
Delaware	\$3.18	6%	\$19.24	34%	\$27.20	47%	\$7.89	14%	\$57.50	29	ac
District of Columbia	\$0.00	0%	\$11.56	8%	\$134.14	92%	\$0.00	0%	\$145.70	7	
Florida	\$0.00	0%	\$6.53	33%	\$13.57	68%	\$0.00	0%	\$20.10	49	
Georgia	\$0.00	0%	\$1.86	7%	\$24.47	92%	\$0.23	1%	\$26.56	45	
Hawaii	\$5.90	6%	\$38.04	36%	\$57.17	55%	\$3.40	3%	\$104.51	17	
Idaho	\$0.00	0%	\$0.32	2%	\$15.07	98%	\$0.00	0%	\$15.39	50	
Illinois	\$20.02	35%	\$9.90	17%	\$26.95	47%	NA	NA	\$56.87	30	
Indiana	\$0.00	0%	\$0.00	0%	\$0.00	0%	\$48.93	100%	\$48.93	35	
Iowa	\$15.55	14%	\$18.60	16%	\$80.83	70%	\$0.00	0%	\$114.98	14	
Kansas	\$0.21	0%	\$20.36	22%	\$73.72	78%	NA	NA	\$94.29	18	
Kentucky	\$0.00	0%	\$5.94	23%	\$20.38	77%	\$0.00	0%	\$26.32	46	
Louisiana	\$0.90	4%	\$0.31	2%	\$19.52	94%	\$0.00	0%	\$20.74	48	
Maine	\$36.55	13%	\$87.90	30%	\$163.87	57%	\$1.96	1%	\$290.28	1	b
Maryland	\$25.54	22%	\$11.83	10%	\$76.78	67%	\$0.00	0%	\$114.15	16	b
Massachusetts	\$12.11	14%	\$7.56	9%	\$29.29	34%	\$38.08	44%	\$87.04	20	a
Michigan	\$12.63	14%	\$18.76	20%	\$60.82	66%	NA	NA	\$92.21	19	b
Minnesota	\$27.38	22%	\$13.21	11%	\$85.29	68%	\$0.00	0%	\$125.88	11	
Mississippi	\$0.00	0%	\$0.00	0%	\$59.09	100%	\$0.00	0%	\$59.09	28	
Missouri	\$0.62	2%	\$4.41	11%	\$34.54	87%	\$0.00	0%	\$39.57	40	
Montana	\$6.80	5%	\$57.02	42%	\$73.49	54%	\$0.00	0%	\$137.31	9	
Nebraska	\$14.54	28%	\$8.67	16%	\$29.71	56%	\$0.00	0%	\$52.92	33	
Nevada	\$0.00	0%	\$7.61	20%	\$27.74	72%	\$3.12	8%	\$38.47	41	
New Hampshire	\$1.46	2%	\$10.31	12%	\$61.52	74%	\$10.40	12%	\$83.69	21	
New Jersey	\$24.81	18%	\$45.70	32%	\$63.31	45%	\$7.98	6%	\$141.80	8	b
New Mexico	\$8.59	12%	\$16.22	23%	\$45.56	65%	\$0.00	0%	\$70.36	25	
New York	\$34.36	23%	\$31.43	21%	\$84.89	56%	\$0.00	0%	\$150.68	6	b
North Carolina	\$9.44	7%	\$17.70	14%	\$100.36	77%	\$2.23	2%	\$129.73	10	b
North Dakota	\$0.84	2%	\$8.71	16%	\$44.02	82%	\$0.00	0%	\$53.57	31	
Ohio	\$0.28	1%	\$3.27	6%	\$49.07	93%	NA	NA	\$52.63	34	
Oklahoma	\$3.54	10%	\$1.15	3%	\$30.40	87%	\$0.00	0%	\$35.08	42	
Oregon	\$6.07	5%	\$22.88	20%	\$29.43	26%	\$56.51	49%	\$114.89	15	
Pennsylvania	\$16.09	7%	\$3.57	1%	\$226.45	91%	\$2.45	1%	\$248.57	3	a
Puerto Rico	\$0.00	0%	\$5.57	44%	\$6.98	56%	\$0.00	0%	\$12.55	52	a
Rhode Island	\$2.40	4%	\$17.16	28%	\$41.85	68%	NA	NA	\$61.41	27	c
South Carolina	\$0.00	0%	\$4.48	14%	\$28.74	87%	\$0.00	0%	\$33.23	43	
South Dakota	\$0.00	0%	\$0.00	0%	\$31.49	100%	\$0.00	0%	\$31.49	44	
Tennessee	\$11.28	21%	\$0.96	2%	\$40.81	77%	\$0.00	0%	\$53.05	32	
Texas	\$1.20	5%	\$1.43	6%	\$0.00	0%	\$20.16	89%	\$22.79	47	b
Utah	\$1.35	3%	\$1.26	3%	\$41.48	94%	\$0.00	0%	\$44.09	38	b
Vermont	\$3.84	2%	\$31.98	16%	\$158.62	82%	\$0.00	0%	\$194.43	5	
Virginia	\$1.25	3%	\$12.35	26%	\$34.27	72%	\$0.00	0%	\$47.87	36	b
Washington	\$8.54	11%	\$2.21	3%	\$67.42	86%	\$0.57	1%	\$78.73	22	
West Virginia	\$6.53	15%	\$1.30	3%	\$36.92	83%	\$0.00	0%	\$44.75	37	ac
Wisconsin	\$9.49	13%	\$10.16	14%	\$51.98	73%	\$0.00	0%	\$71.62	24	b
Wyoming	\$0.00	0%	\$8.61	11%	\$67.66	89%	\$0.00	0%	\$76.28	23	
<b>Average(Mean)</b>	<b>\$11.95</b>	<b>8%</b>	<b>\$11.59</b>	<b>14%</b>	<b>\$63.84</b>	<b>69%</b>	<b>\$16.06</b>	<b>9%</b>	<b>\$85.35</b>		
<b>Median</b>	<b>\$8.54</b>		<b>\$9.90</b>		<b>\$44.79</b>		<b>\$7.89</b>		<b>\$63.03</b>		

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**NEVADA BEHAVIORAL HEALTH SPENDING**

**FY07 THROUGH FY13**

**“THE BIG PICTURE”**

DHHS Behavioral Health Expenditures FY07-FY13

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Comment
<b>DHHS TOTAL</b>	<b>341,969,088</b>	<b>396,964,423</b>	<b>456,956,226</b>	<b>460,687,383</b>	<b>435,636,696</b>	<b>450,229,335</b>	<b>478,311,049</b>	
<b>Director's Office</b>								
Positive Behavior Supports	372,409	464,922	631,825	631,478	419,775	412,264	417,672	
Problem Gambling	1,813,783	1,276,450	1,543,357	1,351,727	493,606	708,617	727,373	
Suicide Prevention	628,954	600,362	279,131	288,323	506,780	529,556	366,818	
2-1-1	18,162	27,975	25,546	26,734	14,461	23,434	23,830	Estimated based on 4.5% of 2-1-1 calls relating to behavioral health issues including drug, alcohol, and tobacco abuse.
<b>Director's Office Total</b>	<b>2,833,307</b>	<b>2,369,709</b>	<b>2,479,859</b>	<b>2,298,262</b>	<b>1,434,623</b>	<b>1,673,872</b>	<b>1,535,693</b>	
<b>Aging and Disability Services Division</b>								
Youth Intensive Support Services (YISS)	0	184,473	1,942,749	2,719,319	2,905,997	3,192,300	3,918,261	Provides intensive support services to children/youth and their families. The significant behavioral challenges include court involvement, conduct issues, frequent and/or intensive aggression, property destruction, self-harm, sexual offenses, and mental health issues.
Intermediate Care Facility (ICF/ID)	9,425,917	8,374,867	10,102,424	10,021,582	10,016,306	9,724,987	9,943,117	Provides support service recipients who are 18 years and older and have significant medical and/or behavioral support needs, and who require active treatment designed to teach or maintain skills necessary to promote functional status and level of independence. Currently the number of dually diagnosed residents, an intellectual disability and Mental health diagnosis stands at 39 out of 48, or 81.25%.
Senior and Disability Rx	354,969	371,244	390,289	481,374	186,071	188,067	224,660	Psychotropic Medication, includes state cost for Part D and Gap coverage.
<b>ADSD Total</b>	<b>9,780,886</b>	<b>8,930,584</b>	<b>12,435,462</b>	<b>13,222,275</b>	<b>13,108,374</b>	<b>13,105,354</b>	<b>14,086,038</b>	

DHHS Behavioral Health Expenditures FY07-FY13

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Comment
<b>Division of Health Care Financing and Policy</b>								
<b>Fee For Service</b>								
Medical	71,765,792	108,189,952	153,468,322	164,654,799	140,495,218	169,047,651	197,044,734	Includes: Psychiatric, Inpatient (Provider Type (PT) 013), Mental Health, Outpatient (PT 014), Psychologist (PT 026), Targeted Case Management (PT 054), Mental Health Rehab Svc/Residential (PT 061), Residential Treatment Center (PT 063), Mental Health Rehab Svc/Non-Residential (PT 082), Hospital, Inpatient (PT 011 with Psych/Detox Revenue Codes), and Physician, M.D., Osteopath (PT 020 with Behavioral Health/Mental Health Specialties).
Pharmacy	30,907,949	34,617,121	36,226,804	35,452,039	39,253,852	41,654,265	40,215,644	Includes: Antianxiety Agents, Antidepressants, Antipsychotics/Antimanic Agents, Hypnotics, ADHD/Anti-Narcolepsy/Anti-Obesity/Anorex, Psychotherapeutic and Neurological Agent, and Anticonvulsants. (Anticonvulsants are usually used to treat a seizure disorder, but are often used as adjunctive behavior treatments.)
<b>Managed Care</b>								
Health Plan of Nevada (HPN) - Medical	1,391,517	2,086,335	3,304,325	5,766,005	9,166,979	6,467,213	7,204,626	Medical cost includes capitation costs.
Health Plan of Nevada (HPN) - Pharmacy	1,108,263	1,401,877	1,624,054	2,178,498	2,153,597	2,721,953	2,668,556	
Amerigroup - Medical	N/A	N/A	1,536,494	7,244,572	12,290,176	12,027,847	11,747,022	
Amerigroup - Pharmacy	N/A	N/A	545,942	812,803	999,510	817,160	150,649	
<b>DHCFP Total</b>	<b>105,173,520</b>	<b>146,295,285</b>	<b>196,705,941</b>	<b>216,108,715</b>	<b>204,359,332</b>	<b>232,736,089</b>	<b>259,031,231</b>	



DHHS Behavioral Health Expenditures FY07-FY13

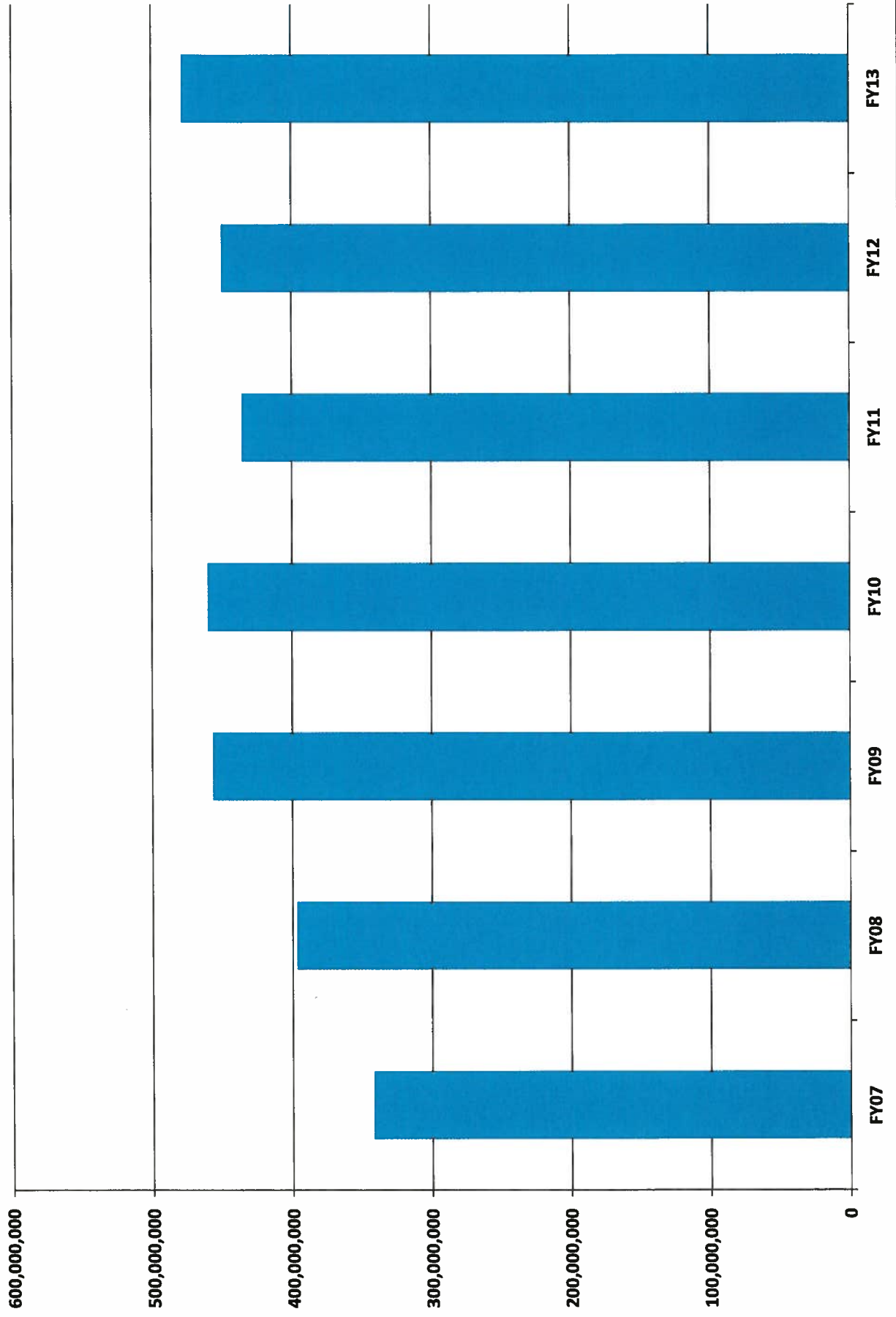
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Comment
<b>Division of Public and Behavioral Health</b>								Cost allocation expenditures and intra-division transfers have been eliminated so that these expenditures would not be counted twice.
Southern Nevada Adult Mental Health Services (SNAMHS)	91,449,315	97,906,203	94,988,172	88,997,969	84,173,082	80,805,596	80,947,638	
Northern Nevada Adult Mental Health Services (NNAMHS)	31,227,712	33,122,102	33,317,060	30,715,305	28,786,270	27,011,931	26,710,591	
Rural Clinics	15,263,344	15,929,099	14,970,239	14,936,357	14,605,333	10,732,452	11,316,416	
Lake's Crossing Center	8,449,092	9,180,919	9,247,337	9,247,624	9,262,703	8,639,034	8,537,509	
Substance Abuse Prevention and Treatment Agency (SAPTA)	22,175,292	25,879,489	28,538,130	25,620,337	24,360,088	22,287,220	22,895,867	
Mental Health Information Technology	707,725	1,413,185	1,570,050	1,307,929	1,385,419	1,235,611	1,199,927	Since budget accounts 3164 and 3168 provided services to both mental health and developmental services accounts, some of the costs in those budget accounts were adjusted based on an FTE allocation and some were excluded because they were not mental health related.
Mental Health Administration	3,272,714	3,243,704	5,916,493	6,028,691	5,804,055	5,640,513	5,474,306	Transfers from BA 3168, Cat. 19 to DCFS budgets accounts have been excluded.
Alcohol Tax Program	1,062,368	1,089,319	1,045,616	799,896	845,418	889,104	866,940	
<b>DPBH Total</b>	<b>173,607,562</b>	<b>187,764,020</b>	<b>189,593,096</b>	<b>177,654,108</b>	<b>169,222,368</b>	<b>157,241,462</b>	<b>157,949,194</b>	

**DHHS Behavioral Health Expenditures FY07-FY13**

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Comment
<b>Division of Child and Family Services</b>								
Children's Mental Health	31,274,172	33,964,060	35,336,884	32,530,728	29,553,451	28,292,827	28,984,363	Includes: Southern Nevada Child and Adolescent Services (SNCAS, BA 3646), Wraparound in Nevada (BA 3278), and Northern Nevada Child and Adolescent Services (NNCAS, BA 3281).
Victims of Domestic Violence	2,904,234	3,026,440	2,808,153	3,583,903	3,454,605	2,923,675	3,030,147	Domestic Violence Grants (Cat. 10, BA 3181)
Child, Youth and Family Admin.	8,660,362	6,398,841	8,365,763	8,957,049	8,234,120	7,341,928	5,683,891	BA 3145 including mental health related positions, Community Mental Health Grants (CMHS, Cat. 14/15), Mental Health Placements (Cat. 16), Victims of Crime Grant (Cat. 20), and Meth Grant (Cat. 25).
Rural Child Welfare	4,247,075	4,662,513	5,927,993	2,327,203	2,094,054	1,812,370	2,411,074	BA 3229 including Intensive Family Services mental health positions, med/health contracts and med rehab. Res. TX (Cat 13), Youth Parole Residential Treatment (Cat. 14), and Mental Health Placements (Cat. 16).
Youth Parole Services	1,757,353	1,370,178	1,029,894	1,316,613	1,540,590	1,512,742	1,860,390	BA 3263 including Youth Parole mental health positions, Community Reintegration/Residential Treatment (Cat. 36), and Residential Treatment (Cat. 36).
Community Juvenile Justice	493,286	649,290	626,193	1,076,195	1,076,195	2,349,807	2,349,615	BA 1383 Cat. 20 Community Corrections Block Grant.
Caliente Youth Center	695,196	864,940	938,304	881,977	816,319	587,221	660,885	BA 3179 including mental health positions and Medical/Psychiatrist/Psychologist contracts (Cat. 04/08).
Nevada Youth Training Center	542,135	668,563	708,684	730,355	742,667	651,990	728,529	BA 3259 including mental health positions and Medical/Psychiatrist/Psychologist Contracts (Cat. 04).
<b>DCFS Total</b>	<b>50,573,813</b>	<b>51,604,826</b>	<b>55,741,868</b>	<b>51,404,024</b>	<b>47,512,000</b>	<b>45,472,560</b>	<b>45,708,894</b>	

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# DHHS Behavior Health Expenditures

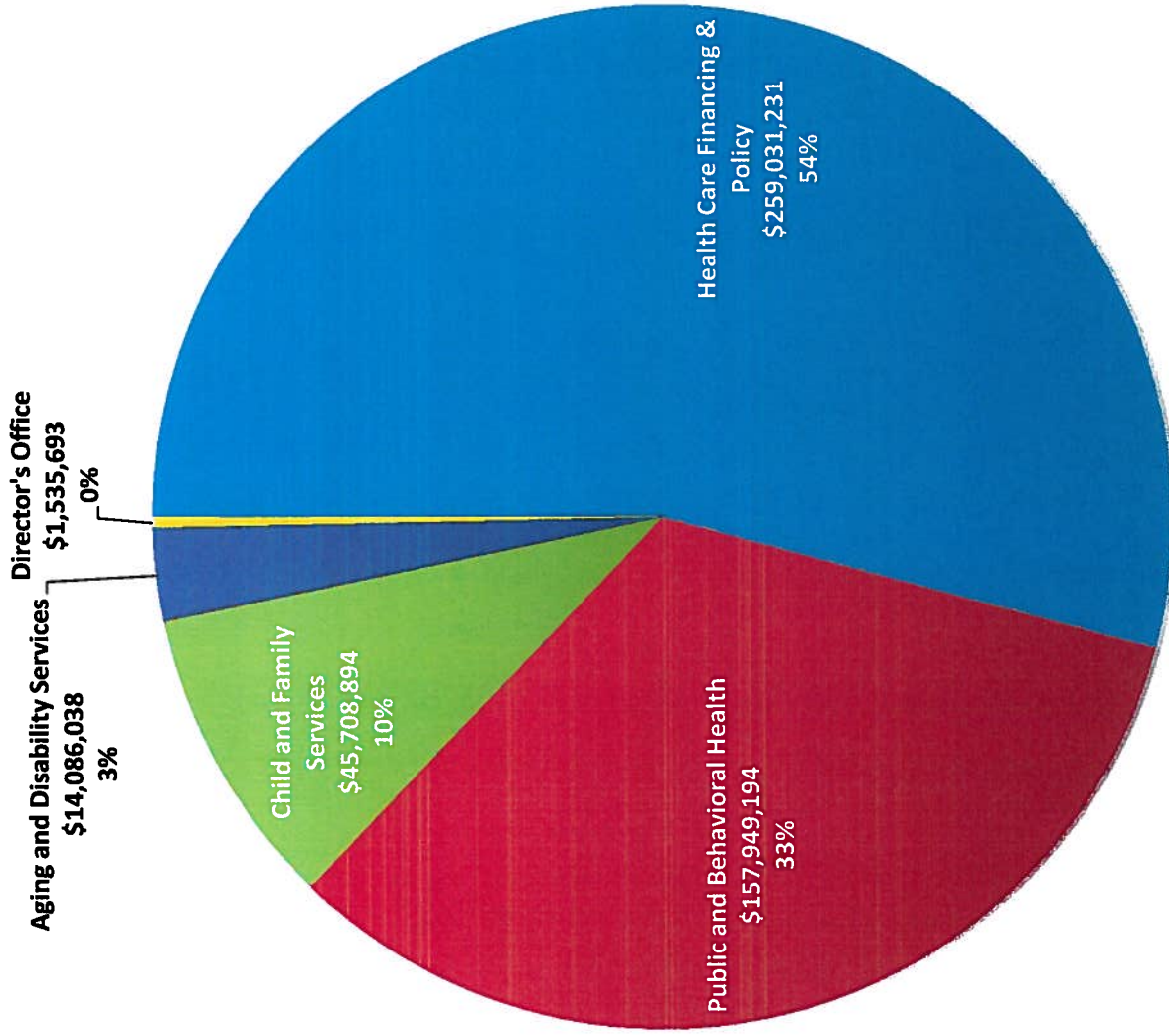


	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Comment
<b>PEBP</b>								
Consumer Driven Health Plan								
Inpatient Alcohol Abuse	N/A	N/A	N/A	N/A	N/A	\$395,493	\$231,639	
Inpatient Drug Abuse	N/A	N/A	N/A	N/A	N/A	\$141,674	\$271,081	
Inpatient Mental & Nervous	N/A	N/A	N/A	N/A	N/A	\$619,856	\$712,926	
Outpatient Alcohol Abuse	N/A	N/A	N/A	N/A	N/A	\$84,922	\$60,140	
Outpatient Drug Abuse	N/A	N/A	N/A	N/A	N/A	\$44,096	\$36,907	
Outpatient Mental & Nervous	N/A	N/A	N/A	N/A	N/A	\$745,644	\$649,031	
Behavioral Health Medical Costs	N/A	N/A	1,418,932	1,929,261	2,166,028	2,112,355	2,074,982	
Pharmacy Costs			1,407,952	1,822,150	1,678,365	2,394,348	2,101,843	
<b>Department of Corrections</b>								
Clinical (BA 3706)	3,536,252	3,828,141	3,926,820	3,866,861	3,666,413	3,657,285	3,619,348	Personnel costs include OT, Fringes, etc.
Rx	1,188,462	1,305,488	1,516,753	471,255	844,038	902,390	850,267	MH Rx is approximately 31.07% of Rx total based on FY12 & FY13 data. Historical data beyond two years not available. In 2010, NDOC Pharmacy formulary was adjusted and several psychotropic medications became generic.
Programs (BA 3711)	4,221,727	4,872,755	4,782,900	3,279,139	4,979,444	5,451,530	5,434,849	Psychologist positions were transferred from BA 3706 Prison Medical to BA 3711 Correctional Programs in FY10/11 Biennium. Personnel costs include OT, Fringes, etc.

**Division of Insurance**

Commercial health carriers reported premium writings of just under \$2B in Nevada annually between 2010 and 2012. We estimate from expected claim cost assumptions within approved rate filings that commercial health carriers spent approximately \$35M annually in Nevada during this period on mental health and substance abuse, excluding pharmaceuticals.

# DHHS Behavioral Health Spending FY13



# A LOOK AT FOUR BEHAVIORAL HEALTH BUDGETS

SOUTH, NORTH, RURAL AND SAPTA

IMPACT OF:

PLANNED REVERSIONS

END OF YEAR REVERSIONS

IMPACT OF BUDGETING FEDERAL FUNDING

Southern Nevada Adult Mental Health Services

Fiscal Year	Total		Category 93 -		Special Session Reductions	General Fund Reversions	Medicare/ Medicaid Revenue Overage/ (Shortfalls)
	Approved Budget	Reserve for Reversion	Reserve for Reversion	Special Session Reductions			
2007	104,501,404				7,886,681	2,908,555	
2008	110,693,942	5,405,041			4,769,164	4,254,177	
2009	116,195,839	15,213,124			2,187,762	4,476,871	
2010	96,834,758			3,662,705	241,200	(3,361,343)	
2011	98,755,089	789,414		4,142,922	2,891,724	(5,929,689)	
2012	86,707,502	237,857			1,814,205	(3,445,468)	
2013	87,559,548				16,505	(5,094,739)	

Northern Nevada Adult Mental Health Services

Fiscal Year	Total		Category 93 -		Special Session Reductions	General Fund Reversions	Medicare/ Medicaid Revenue Overages/ (Shortfalls)
	Approved Budget	Reserve for Reversion	Reserve for Reversion	Reversions			
2007	36,942,730			3,778,130		862,664	
2008	40,060,541	2,567,918		1,066,965		(227,774)	
2009	43,707,814	5,240,407		2,705,008		1,044,606	
2010	35,477,467		1,530,391	2,062,278		628,072	
2011	35,590,511	290,942		2,560,209		(191,389)	
2012	31,503,414		1,933,357	1,805,046		(749,745)	
2013	32,077,251	115,603		1,983,851		(1,465,058)	



Rural Clinics

Fiscal Year	Total		Category 93 -		Special Session Reductions	General Fund Reversions	Medicare/ Medicaid Revenue Overages/ (Shortfalls)
	Approved Budget	Reserve for Reversion	Reserve for Reversion	General Fund Reversions			
2007	17,516,176			637,187		(504,834)	
2008	17,261,402	753,463		531,889		308,602	
2009	18,029,410	1,018,421		987,569		232,358	
2010	16,184,781	120,000	538,200	131,814		(120,596)	
2011	16,438,466	341,886	271,921	714,147		(302,813)	
2012	12,648,270	3,032		1,591,208		(27,569)	
2013	12,774,676			771,647		(6,296)	

SAPTA

Fiscal Year	Total Approved Budget		Category 93 - Reserve for Reversion		Special Session Reductions	General Fund Reversions	Medicare/Medicaid Revenue Overages/ (Shortfalls)
	Budget	Approved	Reversion	Reserve for			
2007	31,732,576						
2008	28,150,283		266,750			556,094	
2009	36,853,728		1,482,396			275,161	
2010	30,563,425				381,433	646,283	
2011	29,753,904		33,886		241,137	361,765	
2012	25,570,645		61,821			316,784	
2013	25,790,567		17,757			7,778	

**Explanation of Category 93, Reserve for Reversion, transactions**

**SNAMHS**

**FY09**

C31189	1,720,003	Implements the 4.5% budget cuts.
C32186	1,283,593	Personnel savings from removing the pre-funding of the OPEB liability (returning to pay-as-you-go) .
C12838	259,722	Eliminated 4-person PACT team. Medicaid revenues totaling \$55,122 were also reduced.
C12839	625,325	Reduced Residential Program by 60%; Shelter Plus Care grant (\$28,799) and Medicaid revenue (\$95,938) was also reduced.
C12841	1,186,985	Funds were placed in reserve due to delay opening of the North Las Vegas Clinic.
C1C3161	60,247	Savings from internal service fund rate reductions.
C14497	9,326,900	Reduced the Medication Category (40) per AB2 Of 25th Special Session.
C14977	470,255	Increase in projected Medicaid revenues due to FMAP changes placed in Reserve for Reversion. Section 7 implemented.
REGI3161	257,953	Savings realized from the REGI rate reduction from 2.97% to 1.57% effective 02/2009.
DOIT3161	22,141	Savings realized from DOIT waiving 4th quarter Planning Assessment.
	<u>15,213,124</u>	

**FY11**

11IS3161	789,414	Savings from internal service fund rate reductions.
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**FY12**

C22360	237,858	Revenues increases from the Shelter Care Plus grant and transfers from Aging Services carried forward and placed in Reserve for Reversion.
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**NNAMHS****FY09**

C32119	1,203,602	Implements the 4.5% budget cuts.
C32173	488,696	Personnel savings from removing the pre-funding of the OPEB liability (returning to pay-as-you-go).
C12920	1,218,751	Implement budget cuts (3.3%).
IS3162	24,979	Savings from internal service fund rate reductions.
C14503	2,072,411	Reduced the Medication Category (40) per AB2 Of 25th Special Session.
C14951	138,953	Increase in projected Medicaid revenues due to FMAP changes placed in reserves. Section 7 implemented.
DOIT3162	7,857	Savings realized from DOIT waiving 4th quarter Planning Assessment.
REGI3162	85,158	Savings realized from the REGI rate reduction from 2.97% to 1.57% effective 02/2009.
	<u>5,240,407</u>	

**FY11**

11IS3162	274,408	Savings from internal service fund rate reductions.
C20854	16,534	United Health Settlement funds for Mobile Outreach Safety Team carried forward and placed in Reserve for Reversion.
	<u>290,942</u>	

**FY13**

C25750	115,603	Revenues from Shelter Care Plus grant carried forward and placed in reserves.
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**Rural Clinics****FY09**

C31156	299,439	Implements the 4.5% budget cuts.
C40323	200,391	Personnel savings from removing the pre-funding of the OPEB liability (returning to pay-as-you-go).
C12970	404,917	Savings from closing the Dayton and Fernley Mental Health clinics.
IS3648	6,122	Savings from internal service fund rate reductions.
C14947	62,848	Increase in projected Medicaid revenues due to FMAP changes placed in reserves.
REGI3648	44,704	Savings realized from the REGI rate reduction from 2.97% to 1.57% effective 02/2009.
	<u>1,018,421</u>	

Rural Clinics, continued

<b>FY10</b>	
C18060	100,000 Revenues increase from CMHS. Section 7 implemented.
C17499	20,000 Budget revision related to Fernley Disaster; excess cat 01 funding placed in reserves.
	<hr/>
	120,000
<b>FY11</b>	
11IS3648	149,301 Savings from internal service fund rate reductions.
LC3648A	7,550 Saving from lease renegotiations in Fallon and Ely (AB6).
C20383	176,576 Revenues increase from CMHS. Section 7 implemented.
C20778	8,459 Budget revision related to Fernley Disaster; excess funding placed in reserves.
	<hr/>
	341,886
<b>FY12</b>	
C22395	3,032 Revenues increases from the Shelter Care Plus grant. Section 7 implemented.
<b>SAPTA</b>	
<b>FY09</b>	
C32154	850,000 Implements the 4.5% budget cuts
C32157	49,404 Personnel savings from removing the pre-funding of the OPEB liability (returning to pay-as-you-go)
C12956	579,375 Various categorical cuts placed in reserve for reversion
REGI3170	3,617 Savings realized from the REGI rate reduction from 2.97% to 1.57% effective 02/2009
	<hr/>
	1,482,396
<b>FY11</b>	
11IS3170	33,886 Savings from internal service fund rate reductions
<b>FY12</b>	
C24444	17,757 Allocation of General Fund position to grant-funded position (Section 7)

**GETTING BACK ON TRACK**

**COMPARISON OF:**

**2010-2011 BIENNIUM SPENDING**

**2012-2013 BIENNIUM SPENDING**

**2014-2015 BIENNIUM BUDGETED**

Mental Health Budgets - Comparison of 2010-11, 2012-13, and 2014-15 Biennia

Legislative Approved Budget 2010-11 Biennium					
	General Fund	Federal Funds	Other*	Total	
3161	So NV Adult Mental Health Services	164,564,117	26,138,044	4,017,942	194,820,103
3162	No NV Adult Mental Health Services	60,342,893	6,180,171	4,425,125	70,948,189
3164	Mental Health Information System	3,027,200	797,573	-	3,824,773
3168	Administration	5,234,440	9,670,079	-	14,904,519
3170	Substance Abuse Prev and Treatment Agency	21,187,145	36,240,347	2,117,917	59,545,409
3255	Alcohol Tax Program	-	-	2,570,779	2,570,779
3645	Facility For The Mental Offender	19,489,169	-	511,826	20,000,995
3648	Rural Clinics	25,246,199	6,153,952	1,003,131	32,403,282
	<b>Total</b>	<b>299,191,163</b>	<b>85,180,166</b>	<b>14,646,720</b>	<b>399,018,049</b>

Legislative Approved Budget 2012-13 Biennium					
	General Fund	Federal Funds	Other*	Total	
3161	So NV Adult Mental Health Services	149,310,285	12,510,376	11,853,069	173,673,730
3162	No NV Adult Mental Health Services	53,024,453	4,102,439	6,619,886	63,746,778
3164	Mental Health Information System	2,607,524	265,686	480,294	3,353,504
3168	Administration	3,928,313	8,338,723	3,142,662	15,409,698
3170	Substance Abuse Prev and Treatment Agency	19,041,977	27,410,379	2,914,245	49,366,601
3255	Alcohol Tax Program	16,769,895	-	2,467,370	2,467,370
3645	Facility For The Mental Offender	21,560,067	674,012	503,288	17,273,183
3648	Rural Clinics	266,242,514	53,301,615	30,977,012	350,521,141
	<b>Total</b>	<b>662,426,068</b>	<b>134,204,029</b>	<b>37,897,362</b>	<b>834,527,459</b>

Governor's Recommended Budget (G01) 2014-15 Biennium					
	General Fund	Federal Funds	Other*	Total	
3161	So NV Adult Mental Health Services	135,199,855	3,920,602	25,519,958	164,640,415
3162	No NV Adult Mental Health Services	47,573,777	1,041,264	12,287,432	60,902,473
3164	Mental Health Information System	4,832,731	236,373	319,659	5,388,763
3168	Administration	3,922,748	9,026,476	2,618,150	15,567,374
3170	Substance Abuse Prev and Treatment Agency	13,032,388	26,115,554	2,453,443	41,601,385
3255	Alcohol Tax Program	17,795,289	-	3,426,428	3,426,428
3645	Facility For The Mental Offender	16,862,589	452,976	6,900,429	24,215,994
3648	Rural Clinics	239,219,377	40,793,245	54,051,003	334,063,625
	<b>Total</b>	<b>485,445,132</b>	<b>50,309,157</b>	<b>92,778,819</b>	<b>628,533,108</b>

Legislative Approved Budget 2014-15 Biennium					
	General Fund	Federal Funds	Other*	Total	
3161	So NV Adult Mental Health Services	137,524,571	11,565,206	20,636,896	169,726,673
3162	No NV Adult Mental Health Services	47,232,864	3,166,832	10,751,734	61,151,430
3164	Mental Health Information System	4,740,865	265,882	319,659	5,326,406
3168	Administration	3,890,803	9,026,476	2,609,997	15,527,276
3170	Substance Abuse Prev and Treatment Agency	12,796,449	26,115,554	2,453,443	41,365,446
3255	Alcohol Tax Program	-	-	3,426,428	3,426,428
3645	Facility For The Mental Offender	17,853,295	-	3,550,398	21,403,693
3648	Rural Clinics	16,702,159	857,306	6,503,313	24,062,778
	<b>Total</b>	<b>240,741,006</b>	<b>50,997,256</b>	<b>50,251,868</b>	<b>341,990,130</b>

\* Other includes balance forward, interagency transfers such as transfers from Medicaid, and other funds such as private grants.

Total Obligations Net of Reversions 2010-11 Biennium		
		Total
3161	So NV Adult Mental Health Services	173,193,683
3162	No NV Adult Mental Health Services	61,567,459
3164	Mental Health Information System	3,407,209
3168	Administration	14,424,046
3170	Substance Abuse Prev and Treatment Agency	50,589,505
3255	Alcohol Tax Program	1,645,314
3645	Facility For The Mental Offender	18,510,327
3648	Rural Clinics	29,547,547
	<b>Total</b>	<b>352,885,091</b>

Total Obligations Net of Reversions 2012-13 Biennium		
		Total
3161	So NV Adult Mental Health Services	161,792,942
3162	No NV Adult Mental Health Services	55,595,323
3164	Mental Health Information System	3,104,100
3168	Administration	14,014,684
3170	Substance Abuse Prev and Treatment Agency	45,774,097
3255	Alcohol Tax Program	1,756,044
3645	Facility For The Mental Offender	17,176,543
3648	Rural Clinics	22,058,166
	<b>Total</b>	<b>321,271,899</b>

Summary

-The **Legislative Approved Budget** for the 2014-15 biennium was \$7.9 million more than the **Governor's Recommended Budget (G01)** for the 2014-15 biennium.

Compared to the **Legislative Approved Budgets**

-The **Governor's Recommended Budget (G01)** for the 2014-15 biennium, which was finalized in January 2013, was \$16.5 million less than the **Legislative Approved Budget** for the 2012-13 biennium and \$65.0 million less than the **Legislative Approved Budget** for the 2010-11 biennium.

-The **Legislative Approved Budget** for the 2014-15 biennium was \$8.5 million less than the **Legislative Approved Budget** for the 2012-13 biennium and \$57.0 million less than the **Legislative Approved Budget** for the 2010-11 biennium.

Compared to **Actual Spending**

-The **Governor's Recommended Budget (G01)** for the 2014-15 biennium was \$12.8 million more than actual expenditures for the 2012-13 biennium and \$18.8 million less than actual expenditures for the 2010-11 biennium.

-The **Legislative Approved Budget** for the 2014-15 biennium was \$20.7 million more than actual expenditures for the 2012-13 biennium and \$10.9 million less than actual expenditures for the 2010-11 biennium.