EXHIBIT 3
DATE 1-29-09
HB2

6901 Dept Of Public Health & Human Services **690133 Addictive & Mental Disorders**
Revised Executive Budget Comparison Table

R02 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	32,582,100	36,947,056	38,700,935	38,996,841	69,529,156	77,697,776	8,168,620	11.8%
Operating Expenses	14,373,649	11,476,817	15,021,361	15,302,450	25,850,466	30,323,811	4,473,345	17.3%
Equipment & Intangible Assets	227,741	27,000	51,741	51,741	254,741	103,482	(151,259)	-59.4%
Grants	9,947,378	11,538,389	11,048,506	11,048,456	21,485,767	22,096,962	611,195	2.8%
Benefits & Claims	46,081,172	65,343,210	56,149,437	58,421,285	111,424,382	114,570,722	3,146,340	2.8%
Transfers		-	-	-	-	-	-	0.0%
Debt Service	38,153	106,196	42,953	42,953	144,349	85,906	(58,443)	-40.5%
Total Costs	**103,250,193**	**125,438,668**	**121,014,933**	**123,863,726**	**228,688,861**	**244,878,659**	**16,189,798**	**7.1%**
General Fund	55,876,309	63,169,445	65,092,858	66,480,120	119,045,754	131,572,978	12,527,224	10.5%
State/other Special Rev. Funds	9,817,772	13,088,335	12,761,733	12,888,103	22,906,107	25,649,836	2,743,729	12.0%
Federal Spec. Rev. Funds	37,556,112	49,180,888	43,160,342	44,495,503	86,737,000	87,655,845	918,845	1.1%
Total Funds	**103,250,193**	**125,438,668**	**121,014,933**	**123,863,726**	**228,688,861**	**244,878,659**	**16,189,798**	**7.1%**

The Governor's Budget Published on December 15, 2008

This addendum includes the December 15 changes to Governor's budget request for the Addictive and Mental Disabilities Division. This addendum explains the differences between the executive budget released November 15, 2008 as reviewed and evaluated in the Legislative Budget Analysis 2011 Biennium, Volume 4 and the December revisions.

The Addictive and Mental Disorders Division (AMDD) 2011 biennium budget request increases 7.1 percent compared to the 2009 biennium in the revised executive budget, 1.3 percent lower than the budget published in November. The majority of the reduction is in general fund - $2.4 million. The reduction is due to:

- Eliminating provider rate increases
- Reducing the funds for Goal 189 services to transition persons from or prevent their admission to the state hospital
- Reducing requested increases for the state hospital
- Increasing vacancy savings from 4 to 7 percent for non institution staff

The differences between the November 15 executive budget and the revisions made on December 15, 2008 are explained in greater detail in the following discussion. The final table lists all of the present law adjustments and new proposal requests included in the Governor's December 15, 2008 budget.

6901 Dept Of Public Health & Human Services **690133 Addictive & Mental Disorders**
Executive Budget Reconciliation

	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	55,876,309	55,876,309	111,752,618	103,250,193	103,250,193	206,500,386
Statewide Present Law Adjustments	2,189,495	2,358,334	4,547,829	2,443,062	2,632,028	5,075,090
Other Present Law Adjustments	6,642,771	7,862,034	14,504,805	14,718,076	17,383,350	32,101,426
New Proposals	1,435,275	1,683,059	3,118,334	1,920,388	2,390,175	4,310,563
Original Executive Budget	**66,143,850**	**67,779,736**	**133,923,586**	**122,331,719**	**125,655,746**	**247,987,465**
Revised Executive Budget	**65,092,858**	**66,480,120**	**131,572,978**	**121,014,933**	**123,863,726**	**244,878,659**
Executive Budget Revisions (Dec. 15, 2008)						
PL033504 Reduce MSH Base Budget - Equipment	(176,000)	(176,000)	(352,000)	(176,000)	(176,000)	(352,000)
PL07101 Fuel Inflation Reduction	(5,010)	(5,752)	(10,762)	(5,202)	(5,972)	(11,174)
Present Law Total	**(181,010)**	**(181,752)**	**(362,762)**	**(181,202)**	**(181,972)**	**(363,174)**
NP033408 Annualize Intensive Community Services (Goal 189)	(400,000)	(400,000)	(800,000)	(400,000)	(400,000)	(800,000)
NP033701 Provider Rate Increase - AMDD	(235,275)	(483,059)	(718,334)	(451,172)	(925,428)	(1,376,600)
NP033775 Restore Operating Base Budget Reduction @ MSH	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
NP08101 Increasing 4% Vacancy Savings to 7%	(34,707)	(34,805)	(69,512)	(84,412)	(84,620)	(169,032)
New Proposal Total	**(869,982)**	**(1,117,864)**	**(1,987,846)**	**(1,135,584)**	**(1,610,048)**	**(2,745,632)**
Total All Decision Packages	**(1,050,992)**	**(1,299,616)**	**(2,350,608)**	**(1,316,786)**	**(1,792,020)**	**(3,108,806)**

Executive Budget Changes

The revised executive budget reduced both present law adjustments and new proposals, with the majority of the reduction in new proposals. The top section of this table shows the original budget request for the base budget, present law adjustments, and new proposals for general fund and total funds and compares the total funding for the November 15 budget to the December 15 revised budget. The changes to individual components of the budget request are listed below the division summary.

Present Law Adjustments

Neither of the new present law adjustments was included in the November budget request so there is no reference to the Legislative Fiscal Division budget analysis.

PL 33504 – This adjustment eliminates the equipment request for the state hospital.

DP 7101 – Fuel Inflation Reduction – This request eliminates the inflationary increase for gasoline and diesel included in the original budget. The total reduction is $10,762 general fund, and $11,174 total funds.

New Proposals

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NP 33408 - Annualize Intensive Community Services (Goal 189) – This new proposal was reduced from $800,000 to $400,000 general fund each year of the biennium. The request funds services to transition persons from the state hospital to community services or to prevent their placement in the state hospital.

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NP 33201 – Provider Rate Increase AMDD – The new proposal for a 1 percent annual provider rate increase was eliminated.

NP 33775 – Restore MSH Operating Base Budget Reduction MSH – This new proposal was reduced from $400,000 to $200,000 general fund each year of the biennium.

NP 8101 – Increasing 4% Vacancy Savings To 7% - This proposal increases vacancy savings from 4 percent to 7 percent. The 4 percent reduction is included in the statewide present law adjustment. The proposal decreases the general fund by $69,512 over the biennium and $169,032. The additional vacancy savings were not imposed on personal services costs for institutions.

6901 Dept Of Public Health & Human Services **690133 Addictive & Mental Disorders**

Executive Budget Revisions (Dec. 15, 2008) Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL033101 AMDD Operations Present Law Adjustments	11,438	13,227	24,665	20,590	23,811	44,401
PL033102 AMDD Rent Increase	8,108	11,990	20,098	14,595	21,583	36,178
PL033201 Medicaid FMAP - Chemical Dependency	-	-	-	-	-	-
PL033202 CD Medicaid Caseload Adjustment	-	-	-	72,723	106,491	179,214
PL033203 Meth & CD Regional Services Expansion	119,212	119,017	238,229	119,212	119,017	238,229
PL033206 Strategic Prevention Framework Incentive Grant	-	-	-	446,137	446,087	892,224
PL033301 MCDC Restore OT/Hol worked/Aggregates	-	-	-	243,190	250,486	493,676
PL033302 MCDC Present Law Adjustments	-	-	-	100,503	153,099	253,602
PL033306 MHSP Pharmacy Benefit - Biennial	-	-	-	665,158	665,158	1,330,316
PL033401 Medicaid FMAP - Mental Health	343,319	494,855	838,174	-	-	-
PL033402 Medicaid Caseload Adjustment - Mental Health	1,129,701	1,883,580	3,013,281	3,474,933	5,713,013	9,187,946
PL033404 Annualize Mental Health Drop-In Centers	104,991	104,991	209,982	104,991	104,991	209,982
PL033405 Annualize Suicide Prevention Program	24,687	24,665	49,352	24,687	24,665	49,352
PL033407 Annualize 72 hr Community Crisis Stabilization	1,429,173	1,429,173	2,858,346	1,429,173	1,429,173	2,858,346
PL033410 Mental Health Community Services Development	-	-	-	3,764	18,962	22,726
PL033414 Annualize Home & Community Based Services Waiver	-	-	-	4,526,278	4,526,278	9,052,556
PL033501 MSH Restore OT/Holiday Worked /Aggregates	2,914,789	3,002,233	5,917,022	2,914,789	3,002,233	5,917,022
PL033502 MSH Present Law Adjustments	531,713	619,767	1,151,480	531,713	619,767	1,151,480
PL033503 Reduce MSH Base Budget	(618,310)	(618,310)	(1,236,620)	(618,310)	(618,310)	(1,236,620)
PL033504 Reduce MSH Base Budget - Equipment	(176,000)	(176,000)	(352,000)	(176,000)	(176,000)	(352,000)
PL033601 MMHNCC Restore OT/Holiday Worked/Aggregates	451,474	474,367	925,841	451,474	474,367	925,841
PL033602 MMHNCC Present Law Adjustments	192,476	302,479	494,955	192,476	302,479	494,955
PL07101 Fuel Inflation Reduction	(5,010)	(5,752)	(10,762)	(5,202)	(5,972)	(11,174)
Present Law Total	**6,461,761**	**7,680,282**	**14,142,043**	**14,536,874**	**17,201,378**	**31,738,252**
NP033408 Annualize Intensive Community Services (Goal 189)	400,000	400,000	800,000	400,000	400,000	800,000
NP033702 MCDC Modified Positions	-	-	-	115,534	116,019	231,553
NP033707 MCDC Staff Positions	-	-	-	153,682	148,728	302,410
NP033775 Restore Operating Base Budget Reduction @ MSH	200,000	200,000	400,000	200,000	200,000	400,000
NP08101 Increasing 4% Vacancy Savings to 7%	(34,707)	(34,805)	(69,512)	(84,412)	(84,620)	(169,032)
New Proposal Total	**565,293**	**565,195**	**1,130,488**	**784,804**	**780,127**	**1,564,931**
Total All Decision Packages	**7,027,054**	**8,245,477**	**15,272,531**	**15,321,678**	**17,981,505**	**33,303,183**