

Update to Figure 33 in LFD Budget Analysis p. B-300
State Funds Supporting MHSP and the Medicaid Expansion/HIFA Waiver

MHSP Budget Component	FY 2012 Executive Budget Request			FY 2013 Executive Budget Request		
	General Fund	SSR	Total	General Fund	SSR	Total
<u>LFD Budget Analysis Table</u>						
Mental Health Expansion/HIFA Waiver	\$0	\$1,226,487	\$1,226,487	\$0	\$1,843,997	\$1,843,997
Mental Health Svcs Plan	4,650,374	2,613,056	7,263,430	4,650,374	2,857,056	7,507,430
PACT - MHSP Slots	<u>977,157</u>	<u>0</u>	<u>977,157</u>	<u>977,157</u>	<u>0</u>	<u>977,157</u>
Subtotal	5,627,531	3,839,543	9,467,074	5,627,531	4,701,053	10,328,584
<u>Updated Information from AMDD</u>						
Additional MHSP Funds	773,259	0	773,259	773,259	0	773,259
MHSP Crisis Grants	363,500	0	363,500	363,500	0	363,500
MHSP Administrative Cost	171,206	0	171,206	171,206	0	171,334
Withdraw DP 33000 Drug Inflation	<u>0</u>	<u>(553,000)</u>	<u>(553,000)</u>	<u>0</u>	<u>(797,000)</u>	<u>(797,000)</u>
Subtotal Updated Information	1,307,965	(553,000)	754,965	1,307,965	(797,000)	511,093
Revised Total Funds for MOE	6,935,496	3,286,543	10,222,039	6,935,496	3,904,053	10,839,677
MOE Requirement			<u>8,860,518</u>			<u>8,860,518</u>
Funding in Excess of MOE Requirement			<u>\$1,361,521</u>			<u>\$1,979,159</u>
Number Served with Excess MOE Based on FY 2010 Cost			363			528