

HISTORY OF MENTAL HEALTH SERVICES HEALTH EXPENDITURES

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 GBR	FY 2012 GBR
COMMUNITY MENTAL HEALTH CENTERS											
FUNDING FOR UNINSURED & INFRASTRUCTURE											
State Aid	10,233,297	7,733,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	10,233,297	0
Consolidated Grants	28,268,698	25,874,024	28,210,049	28,220,130	31,082,431	31,066,300	21,874,340	20,074,340	10,890,993	10,890,993	10,890,993
Mental Health Block Grant	2,728,707	2,728,707	2,851,707	2,748,707	2,649,857	2,465,801	2,465,801	2,465,801	2,465,801	2,465,801	2,465,801
Federal Social Services Block Grant	2,934,316	5,270,343	2,934,317	3,179,236	-	-	-	-	-	-	-
Family Centered System of Care and Other CIF	4,937,000	5,937,000	5,937,000	5,937,000	5,937,000	5,721,944	5,608,720	5,000,000	5,000,000	4,850,000	0
Sub-Total Grants	49,102,018	47,543,371	50,166,370	50,318,370	49,902,585	49,487,342	40,182,158	37,773,438	28,590,091	28,440,091	13,356,794
Number of Recipients Impacted by Grants				60,354	59,292	64,950	67,806	74,134	76,566		
FUNDING FOR MEDICAID RECIPIENTS											
Direct Medicaid Payments	51,443,665	63,134,616	71,261,033	84,868,054	65,816,299	72,857,974	166,939,129	170,575,552	175,516,934	193,074,041	199,950,872
Medicaid Certified Match Grant	11,573,081	15,645,154	16,519,850	19,562,865	19,678,394	18,508,435					
SED Waiver Federal Share	8,545,009	10,072,990	12,477,254	15,043,814	15,407,292	16,529,663					
SED Waiver Certified Match Grant	5,658,796	5,890,301	8,566,939	9,719,930	10,034,075	10,954,764					
Medikan	4,598,820	5,168,140	4,296,419	5,445,956	5,126,307	4,889,944					
Sub-Total Medicaid	81,819,371	99,911,201	113,121,495	134,640,619	116,062,367	123,740,780	166,939,129	170,575,552	175,516,934	193,074,041	199,950,872
Number of Medicaid Recipients	28,669	31,984	34,977	42,247	41,437	38,840	38,208	40,648	42,187	44,142	46,106
TOTAL CMHC FUNDING	130,921,389	147,454,572	163,287,865	184,958,989	165,964,952	173,228,122	207,121,287	208,348,990	204,107,025	221,514,132	213,307,666
PRIVATE MEDICAID PRACTITIONERS	NA	NA	NA	4,275,099	3,268,164	3,680,510	7,683,391	8,977,661	12,201,712	13,422,260	13,900,328
Number of Medicaid Recipients	NA	NA	NA	NA	NA	NA	13,482	15,447	17,073	17,657	18,443
TOTAL PRIVATE PRACTITIONERS	0	0	0	4,275,099	3,268,164	3,680,510	7,683,391	8,977,661	12,201,712	13,422,260	13,900,328
RESIDENTIAL TREATMENT											
PRTFS	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
NF/MHS	14,242,525	13,625,423	13,425,068	13,117,334	11,750,315	13,574,494	14,484,069	15,578,223	15,814,601	18,562,101	18,742,269
TOTAL RESIDENTIAL TREATMENT	14,242,525	13,625,423	13,425,068	13,117,334	11,750,315	13,574,494	14,484,069	15,578,223	15,814,601	18,562,101	18,742,269
STATE HOSPITALS											
LSH	30,861,782	32,269,010	35,948,370	40,458,105	45,516,019	51,400,696	54,010,803	53,447,191	56,302,029	57,538,948	58,849,575
OSH	20,666,556	19,503,126	19,863,218	21,039,618	23,458,913	23,926,848	26,393,531	25,989,756	29,125,352	28,921,397	29,004,672
RMHF	6,608,776	6,591,998	7,071,519	7,212,977	7,864,088	8,010,786	8,250,004	7,811,108	8,753,096	8,638,394	8,711,681
TOTAL MH HOSPITAL FUNDING	58,137,114	58,364,134	62,883,107	68,710,700	76,839,020	83,338,330	88,654,338	87,248,055	94,180,477	95,098,739	96,565,928
TOTAL MENTAL HEALTH SERVICES	203,301,028	219,444,129	239,596,040	271,062,122	273,778,440	297,296,168	347,377,378	356,429,381	368,476,174	397,400,931	393,664,991

Appropriations Committee  
 Date: March 11, 2011  
 Attachment: 8