

FIGURE X. STATE MAINTENANCE OF EFFORT

June 1, 2013		2/2014 -1/2015 DY 11	2/2015-1/2016 DY 12	2/2016-1/2017 DY 13	Type of Assistance
Mental Health Services Plan - State Only Program Budget	<i>Total Recipients State Funds</i>	1640 \$ 9,402,646	1640 \$ 9,540,116	1640 \$ 9,540,116	<i>Limited Mental Health Benefits, \$425 Rx, PACT & 72 Hour</i>
MEG 2) MHSP Waiver	<i>Total Recipients State Funds</i>	2000 \$8,946,960	2000 \$12,311,017	2000 \$16,607,562	<i>Basic Medicaid Waiver = Medicaid Benefit</i>
State Only Funds Total		\$18,349,606	\$21,851,133	\$26,147,678	

*State Funds-State Only General Funds or State Special Revenue (Tobacco Tax Revenue)
MHSP State Funds to cover MHSP Waiver benefits
6/1/2013

FIGURE X. State Administrative Costs B.

10/2010-1/2011	2/2011-1/2012	2/2012-1/2013	2/2013-1/2014
7	DY 8	DY 9	DY 10

Source:

MHSP State Only Funds	\$76,466	\$137,500	\$120,000	\$120,000
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Costs: (Federal/State Match)

System Development/Enhancement

MMIS	75/25	\$10,000	\$0	\$0	\$0
CHIMES	50/50	\$36,466	\$25,000	\$0	\$0

Clinical Eligibility Analysis

MHSP	(75/25) - Individuals at \$150 each	\$30,000	\$112,500	\$120,000	\$120,000
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Total State Administrative Costs	\$76,466	\$137,500	\$120,000	\$120,000
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*MMIS is the claims system and CHIMES is the eligibility system.

*\$25,000 Phase II CHIMES Enhancements is an estimate.

7/1/2010