



**FY 2013 TAFP Budget**

*Any differences between the Senate and House have to go to Conference. The only item in conference was the Utilization Increase NDI; it was recommended at the Senate level of funding.*

- **\$2,567,605 GR; \$3,201,141 FED** two components: The first is **Anticipated Utilization Increases** (formerly Medicaid Caseload Growth). Not just newly eligible Medicaid recipients; Medicaid eligible recipients that now meet diagnostic criteria for DMH services.
  - \$1,459,028 GR -- UI
  - \$2,369,438 FED

The second component is **TANF Drug Treatment**. In FY11 HB 73 was passed that required TANF applicants and recipients to be screened for illegal drug. This funding will used to treat individuals who are referred to DMH by DSS as a result of a positive drug screen.

- \$1,108,577 GR -- TANF
- \$831,703 FED
- **\$756,547 (GR & Other)** Change in the federal participation percentage due to the reduction of the Federal share of Medicaid payments. (63.41% to 61.89%) causing the state share to go from 36.59% to 38.11%.
- **\$64,349 (GR, FED, Other)** State employee 2% COLA beginning July 1, 2012 for \$70,000 and under employees.
- **(\$51,134) (GR & Other) and (4.47) FTE** Administrative reductions to PS/EE. These reductions results in NO layoffs.
- **\$264,876 GR** Substance abuse treatment for DOC offenders released from prison (PEW) as a demonstration project in St. Louis focused on providing a community day treatment model for non-violent, first time offenders for whom drug and/or alcohol abuse is the significant factor in their crime.

	FY2012 Appropriation	Department Request FY2013	Difference	Governor Rec FY2013	Difference	TAFP FY 2013	Difference from FY2012
GR	\$32,788,682	\$33,025,157	\$236,275	\$35,854,110	\$3,065,428	\$36,121,140	\$3,332,458
FED	\$62,648,922	\$63,021,415	\$372,493	\$65,114,747	\$2,465,825	\$67,116,701	\$4,467,779
OTHER	\$17,321,447	\$17,321,447	\$0	\$17,545,429	\$223,982	\$19,617,801	\$2,296,354
<b>TOTAL</b>	<b>\$112,759,051</b>	<b>\$113,368,019</b>	<b>\$608,768</b>	<b>\$118,514,286</b>	<b>\$5,755,235</b>	<b>\$122,855,642</b>	<b>\$10,096,591</b>

\*Note: Increase of \$4,049,754 due to appropriation levels adjusted for loss of "E" on estimated appropriations in Treatment (\$1,981,405) and SATOP (\$2,068,349) HB sections.