

**Mental Health IMD Service Cost**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Non-Expansion Recipients		3,582	3,648	3,712
Expansion Recipients		1,889	1,923	1,957
Total Fund		\$9,400,000	\$19,710,000	\$20,650,000
Federal Fund		\$6,830,000	\$14,340,000	\$15,030,000
Dedicated Credits (County)		\$2,330,000	\$4,900,000	\$5,130,000
Expansion Fund		\$220,000	\$460,000	\$480,000

**Mental Health IMD Administration Cost**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
FTE	0.25	1.94	1.94	1.94
Evaluation Plan		\$100,000	\$100,000	\$100,000
MMIS and PRISM		\$75,000		
Total Fund Admin	\$29,000	\$418,000	\$343,000	\$343,000
Federal Fund Admin	\$14,500	\$245,000	\$181,000	\$181,000
Expansion Fund Admin	\$14,500	\$173,000	\$162,000	\$162,000

**Crisis Services Cost**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Total Fund		\$550,000	\$1,100,000	\$1,100,000
Federal Fund		\$400,000	\$820,000	\$820,000
Dedicated Credits (County)		\$130,000	\$250,000	\$250,000
Expansion Fund		\$20,000	\$30,000	\$30,000