

MENTAL HEALTH SERVICES
EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2007-09 BIENNIUM
COMPARED TO THE 1999-2001 THROUGH 2005-07 BIENNIUM LEGISLATIVE APPROPRIATIONS

	1999-2001 Adjusted Appropriations	2001-03 Adjusted Appropriations	2003-05 Adjusted Appropriations	2005-07 Adjusted Appropriations	2007-09 Executive Budget Recommendation	2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Adjusted Appropriations
State Hospital						
Traditional services	\$42,713,025	\$43,213,213	\$32,229,564	\$33,970,200	\$40,069,848	\$6,099,648
Secure services			2,443,180	5,459,220	9,487,384	4,028,164
Capital improvements	2,133,967	1,258,778	910,840	1,383,634	7,616,257	6,232,623
Total	\$44,846,992	\$44,471,991	\$35,583,584	\$40,813,054	\$57,173,489	\$16,360,435
Less estimated income	14,364,923	13,879,532	11,715,381	10,856,247	10,438,629	(417,618)
General fund	\$30,482,069	\$30,592,459	\$23,868,203	\$29,956,807	\$46,734,860	\$16,778,053
Department of Human Services						
Central office - Mental health	\$3,608,211	\$2,311,363	\$2,702,553	\$2,493,459	\$2,260,499	(\$232,960)
Central office - Community treatment - Sex offender population					2,774,562	2,774,562
Human service centers - Mental health	32,333,850 ¹	30,025,003 ¹	27,994,663 ¹	28,244,485 ¹	32,119,642 ¹	3,875,157
Total	\$35,942,061	\$32,336,366	\$30,697,216	\$30,737,944	\$37,154,703	\$6,416,759
Less estimated income	22,210,636	18,334,225	17,930,549	16,710,321	15,184,336	(1,525,985)
General fund	\$13,731,425	\$14,002,141	\$12,766,667	\$14,027,623	\$21,970,367	\$7,942,744
Grand total - Mental health services	\$80,789,053	\$76,808,357	\$66,280,800	\$71,550,998	\$94,328,192	\$22,777,194
Less grand total estimated income	36,575,559	32,213,757	29,645,930	27,566,568	25,622,965	(1,943,603)
Grand total - General fund - Mental health	\$44,213,494	\$44,594,600	\$36,634,870	\$43,984,430	\$68,705,227	\$24,720,797

¹The comparison of funding for human service centers/mental health services is:

	1999-2001 Adjusted Appropriations	2001-03 Adjusted Appropriations	2003-05 Adjusted Appropriations	2005-07 Adjusted Appropriations	2007-09 Executive Budget Recommendation	Increase (Decrease) Compared to 2005-07 Appropriations
General fund	\$12,179,611	\$12,543,591	\$11,690,111	\$13,079,962	\$18,329,828	\$5,249,866
Other funds	20,154,239	17,481,412	16,304,552	15,164,523	13,789,814	(1,374,709)
Total	\$32,333,850	\$30,025,003	\$27,994,663	\$28,244,485	\$32,119,642	\$3,875,157