

**MENTAL HEALTH SERVICES**  
**EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2009-11 BIENNIUM**  
**COMPARED TO THE 2001-03 THROUGH 2007-09 BIENNIUM LEGISLATIVE APPROPRIATIONS**

	2001-03 Adjusted Appropriations	2003-05 Adjusted Appropriations	2005-07 Adjusted Appropriations	2007-09 Adjusted Appropriations	2009-11 Executive Budget Recommendation	2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Adjusted Appropriations
<b>State Hospital</b>						
Traditional services	\$43,213,213	\$32,229,564	\$33,970,200	\$42,557,545	\$48,103,018	\$5,545,473
Secure services		2,443,180	5,459,220	9,570,984	10,404,900	833,916
Capital improvements	1,258,778	910,840	1,383,634	6,253,803	3,231,017	(3,022,786)
Total	\$44,471,991	\$35,583,584	\$40,813,054	\$58,382,332	\$61,738,935	\$3,356,603
Less estimated income	13,879,532	11,715,381	10,856,247	10,395,697	13,179,978	2,784,281
General fund	\$30,592,459	\$23,868,203	\$29,956,807	\$47,986,635	\$48,558,957	\$572,322
<b>Department of Human Services</b>						
Central office - Mental health	\$2,311,363	\$2,702,553	\$2,493,459	\$2,193,011	\$2,575,535	\$382,524
Central office - Community treatment - Sexual offender population				2,774,562	1,864,831	(909,731)
Human service centers - Mental health	30,025,003 <sup>1</sup>	27,994,663 <sup>1</sup>	28,244,485 <sup>1</sup>	34,425,447 <sup>1</sup>	40,578,877 <sup>1</sup>	6,153,430
Total	\$32,336,366	\$30,697,216	\$30,737,944	\$39,393,020	\$45,019,243	\$5,626,223
Less estimated income	18,334,225	17,930,549	16,710,321	15,139,316	18,961,018	3,821,702
General fund	\$14,002,141	\$12,766,667	\$14,027,623	\$24,253,704	\$26,058,225	\$1,804,521
Grand total - Mental health services	\$76,808,357	\$66,280,800	\$71,550,998	\$97,775,352	\$106,758,178	\$8,982,826
Less grand total estimated income	32,213,757	29,645,930	27,566,568	25,535,013	32,140,996	6,605,983
Grand total - General fund - Mental health	\$44,594,600	\$36,634,870	\$43,984,430	\$72,240,339	\$74,617,182	\$2,376,843

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

	2001-03 Adjusted Appropriations	2003-05 Adjusted Appropriations	2005-07 Adjusted Appropriations	2007-09 Adjusted Appropriations	2009-11 Executive Budget Recommendation	Increase (Decrease) Compared to 2007-09 Appropriations
General fund	\$12,543,591	\$11,690,111	\$13,079,962	\$20,607,368	\$23,074,870	\$2,467,502
Other funds	17,481,412	16,304,552	15,164,523	13,818,079	17,504,007	3,685,928
Total	\$30,025,003	\$27,994,663	\$28,244,485	\$34,425,447	\$40,578,877	\$6,153,430