

MENTAL HEALTH SERVICES
EXECUTIVE BUDGET RECOMMENDATIONS FOR THE 2001-03 BIENNIUM
COMPARED TO THE 1993-95 THROUGH 1999-2001 BIENNIUM LEGISLATIVE APPROPRIATIONS

	1993-95 Biennium Appropriations	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Adjusted Appropriations	2001-03 Executive Budget Recommendation	2001-03 Executive Budget Increase (Decrease) Compared to 1999-2001 Appropriations
State Hospital						
Operating funds	\$50,047,001	\$47,291,328	\$48,785,731	\$42,713,025	\$44,625,401	\$1,912,376
Capital improvements	791,352	2,326,939	2,118,079	2,133,967	1,683,431	(450,536)
Total	\$50,838,353	\$49,618,267	\$50,903,810	\$44,846,992	\$46,308,832	\$1,461,840
Less estimated income	15,795,954	14,065,542	17,236,092	14,364,923	13,797,290	(567,633)
General fund	\$35,042,399	\$35,552,725	\$33,667,718	\$30,482,069	\$32,511,542	\$2,029,473
Department of Human Services						
Central office - Mental health	\$2,437,473	\$8,802,582 ^{\1}	\$7,473,068	\$3,608,211	\$2,254,450	(\$1,353,761)
Human service centers - Mental health	23,115,708	21,331,922 ^{\2}	28,664,044 ^{\2}	32,333,850 ^{\2}	29,738,412 ^{\2}	(2,595,438)
Total	\$25,553,181	\$30,134,504	\$36,137,112	\$35,942,061	\$31,992,862	(\$3,949,199)
Less estimated income	11,996,141	20,264,959	23,882,174	22,210,636	18,613,552	(3,597,084)
General fund	\$13,557,040	\$9,869,545	\$12,254,938	\$13,731,425	\$13,379,310	(\$352,115)
Grand total - Mental health services	\$76,391,534	\$79,752,771	\$87,040,922	\$80,789,053	\$78,301,694	(\$2,487,359)
Less grand total estimated income	27,792,095	34,330,501	41,118,266	36,575,559	32,410,842	(4,164,717)
Grand total - General fund - Mental health	\$48,599,439	\$45,422,270	\$45,922,656	\$44,213,494	\$45,890,852	\$1,677,358

^{\1} The 1995-97 executive budget included an increase of \$8.8 million of federal funds from the mental health partnership grant for services for youth with severe emotional disturbances and their families.

^{\2} The comparison of funding for human service centers/mental health services is as follows:

	1995-97 Biennium Appropriations	1997-99 Biennium Appropriations	1999-2001 Adjusted Appropriations	2001-03 Executive Budget Recommendation	Increase (Decrease) Compared to 1999-2001 Appropriations
General fund	\$8,615,610	\$10,859,617	\$12,179,611	\$11,973,028	(\$206,583)
Other funds	12,716,312	17,804,427	20,154,239	17,765,384	(2,388,855)
Total	\$21,331,922	\$28,664,044	\$32,333,850	\$29,738,412	(\$2,595,438)