

**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	<u>\$44,471,991</u>	<u>\$35,583,584</u>	<u>\$40,813,054</u>	<u>\$58,382,332</u>	<u>\$61,738,935</u>	<u>\$3,356,603</u>
Less estimated income	<u>13,879,532</u>	<u>11,715,381</u>	<u>10,856,247</u>	<u>10,395,697</u>	<u>13,179,978</u>	<u>2,784,281</u>
General fund	<u>\$30,592,459</u>	<u>\$23,868,203</u>	<u>\$29,956,807</u>	<u>\$47,986,635</u>	<u>\$48,558,957</u>	<u>\$572,322</u>
<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	<u>\$32,336,366</u>	<u>\$30,697,216</u>	<u>\$30,737,944</u>	<u>\$39,393,020</u>	<u>\$45,019,243</u>	<u>\$5,626,223</u>
Less estimated income	<u>18,334,225</u>	<u>17,930,549</u>	<u>16,710,321</u>	<u>15,139,316</u>	<u>18,961,018</u>	<u>3,821,702</u>
General fund	<u>\$14,002,141</u>	<u>\$12,766,667</u>	<u>\$14,027,623</u>	<u>\$24,253,704</u>	<u>\$26,058,225</u>	<u>\$1,804,521</u>
Grand total - Mental health services	<u>\$76,808,357</u>	<u>\$66,280,800</u>	<u>\$71,550,998</u>	<u>\$97,775,352</u>	<u>\$106,758,178</u>	<u>\$8,982,826</u>
Less grand total estimated income	<u>32,213,757</u>	<u>29,645,930</u>	<u>27,566,568</u>	<u>25,535,013</u>	<u>32,140,996</u>	<u>6,605,983</u>
Grand total - General fund - Mental health	<u>\$44,594,600</u>	<u>\$36,634,870</u>	<u>\$43,984,430</u>	<u>\$72,240,339</u>	<u>\$74,617,182</u>	<u>\$2,376,843</u>

<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	<u>\$30,025,003</u>	<u>\$27,994,663</u>	<u>\$28,244,485</u>	<u>\$34,425,447</u>	<u>\$40,578,877</u>	<u>\$6,153,430</u>