

**MENTAL HEALTH SERVICES FUNDING - 1997-99 BIENNIUM**

This memorandum provides information on the mental health services funding provided for the 1997-99 biennium. The schedule below presents a historical comparison of legislative appropriations for mental health services programs of the Department of Human Services:

<b>Total State Hospital and Mental Health Services Programs</b>				
	<b>Biennium</b>			
	<b>1991-93</b>	<b>1993-95</b>	<b>1995-97</b>	<b>1997-99</b>
Total all funds	\$74,805,653	\$76,703,525	\$88,189,346	\$95,955,472
Less estimated income	23,388,992	28,104,086	39,153,695	43,918,670
Total general fund	\$51,416,661	\$48,599,439	\$49,035,651	\$52,036,802
<b>State Hospital<sup>1</sup></b>				
Total all funds	\$53,976,393	\$50,838,353 <sup>2</sup>	\$52,697,738	\$56,520,007
Less estimated income	14,377,516	15,795,954	16,280,379	18,626,024
Total general fund	\$39,598,877	\$35,042,399 <sup>2</sup>	\$36,417,359	\$37,893,983
State Hospital staff	717.2	659.2	628.6	622.6
State Hospital residents	272	224	224	225
<b>Mental Health Services Programs</b>				
Mental Health Division	\$3,760,322	\$2,437,473	\$7,251,006	\$7,314,091
Human service centers	17,068,938	23,427,699	28,240,602	32,121,374 <sup>3</sup>
Total all funds	\$20,829,260	\$25,865,172	\$35,491,608	\$39,435,465
Less estimated income	9,011,476	12,308,132	22,873,316	25,292,646
Total general fund	\$11,817,784	\$13,557,040	\$12,618,292	\$14,142,819

<sup>1</sup>Legislative appropriations.

<sup>2</sup>Includes \$1,880,000 of the \$2 million appropriated from the general fund in a State Hospital downsizing funding pool for the 1993-95 biennium. The remaining \$120,000 was retained as part of the Department of Human Services targeted savings.

<sup>3</sup>The 1997 Legislative Assembly appropriated funding to the human service centers using a block grant concept. As a result, the department allocated the funding to the various human service center programs, including mental health services. The amount shown is the funding allocated by the department for mental health services for the 1997-99 biennium.

The 1997-99 funding allocated to the human service centers for mental health services is listed on the schedule below:

<b>Regional Human Service Center</b>	<b>1997-99 Biennium</b>		
	<b>General Fund</b>	<b>Special Funds</b>	<b>Total Funds</b>
Northwest	\$901,785	\$1,467,568	\$109,394
North Central <sup>1</sup>	1,535,940	3,180,740	204,078
Lake Region	752,148	416,301	119,426
Northeast	2,633,129	2,580,584	156,008
Southeast	1,555,784	4,042,527	142,492
South Central	1,593,780	1,418,769	111,826
West Central <sup>1</sup>	2,153,886	4,631,921	118,680
Badlands	1,615,997	678,611	0
Total	\$12,742,449	\$18,417,021	\$961,904

<sup>1</sup>The Emergency Commission, at its October 1997 meeting, approved additional federal authority for the mental health partnership programs at the North Central Human Service Center - \$339,000 and the West Central Human Service Center - \$1,879,130.

Actual expenditures for the 1995-97 biennium relating to mental health services at the human service centers is listed on the schedule below:

<b>Regional Human Service Center</b>	<b>1995-97 Biennium</b>		
	<b>General Fund</b>	<b>Special Funds</b>	<b>Total Funds</b>
Northwest	\$1,435,639	\$1,177,114	\$2,612,753
North Central	1,437,771	1,781,108	3,218,879
Lake Region	752,579	579,013	1,331,592

Northeast	1,603,542	3,586,851	5,190,393
Southeast	1,368,099	3,736,865	5,104,964
South Central	1,135,517	1,781,566	2,917,083
West Central	1,145,158	3,338,155	4,483,313
Badlands	828,635	1,025,265	1,853,900
Total	\$9,706,940	\$17,005,937	\$26,712,877