

Health and Human Services

All Funds

	<u>Actual FY 2001</u>	<u>Actual FY 2002</u>	<u>Actual FY 2003</u>	<u>Actual FY 2004</u>	<u>Actual FY 2005</u>
	(1)	(2)	(3)	(4)	(5)
Human Services, Dept. of					
Mental Health Funding					
MH Property Tax Relief	\$ 88,400,000	\$ 88,400,000	\$ 88,400,000	\$ 88,400,000	\$ 88,400,000
MH/MR/DD Growth-HCTF	0	0	0	0	0
County Suppl. MH/DD Growth	0	0	0	0	0
MH/DD Community Services	19,560,000	18,718,920	17,757,890	17,757,890	17,757,890
MH/DD Growth Factor	19,868,987	8,842,479	14,181,000	19,073,638	23,738,749
Total Human Services, Dept. of	\$ 127,828,987	\$ 115,961,399	\$ 120,338,890	\$ 125,231,528	\$ 129,896,639
Percentage Change		-9.28%	3.77%	4.07%	3.73%

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Net FY 2009</u>	<u>Gov Rec FY 2010</u>
	(6)	(7)	(8)	(9)	(10)
Human Services, Dept. of					
Mental Health Funding					
MH Property Tax Relief	\$ 88,400,000	\$ 88,400,000	\$ 88,400,000	\$ 88,400,000	\$ 87,074,000
MH/MR/DD Growth-HCTF	0	0	7,592,099	7,592,099	0
County Suppl. MH/DD Growth	0	0	12,000,000	0	0
MH/DD Community Services	17,757,890	18,017,890	18,017,890	18,017,890	17,745,572
MH/DD Growth Factor	28,507,362	38,888,041	36,888,041	54,081,310	60,823,100
Across the Board Reductions	0	0	0	-2,448,627	-10,926,103
Total Human Services, Dept. of	\$ 134,665,252	\$ 145,305,931	\$ 162,898,030	\$ 165,642,672	\$ 154,716,569
Percentage Change	3.67%	7.90%	12.11%	1.68%	-6.60%