

## OFFICE OF MENTAL HEALTH

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	796,000	796,000	0	0.00%
Special Revenue-Other	2,088,593,000	2,183,465,000	94,872,000	4.54%
Special Revenue-Federal	1,538,000	1,538,000	0	0.00%
Enterprise	8,606,000	8,606,000	0	0.00%
Internal Service Fund	2,597,000	2,597,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>2,102,130,000</b>	<b>2,197,002,000</b>	<b>94,872,000</b>	<b>4.51%</b>
Administration and Finance				
Special Revenue-Other	95,040,000	97,160,000	2,120,000	2.23%
Special Revenue-Federal	1,538,000	1,538,000	0	0.00%
Enterprise	8,606,000	8,606,000	0	0.00%
Internal Service Fund	2,597,000	2,597,000	0	0.00%
Total for Program	107,781,000	109,901,000	2,120,000	1.97%
Adult Services				
General Fund	796,000	796,000	0	0.00%
Special Revenue-Other	1,355,927,000	1,416,498,000	60,571,000	4.47%
Total for Program	1,356,723,000	1,417,294,000	60,571,000	4.46%
Children and Youth Services				
Special Revenue-Other	231,303,000	248,263,000	16,960,000	7.33%
Total for Program	231,303,000	248,263,000	16,960,000	7.33%
Forensic Services				
Special Revenue-Other	314,118,000	325,072,000	10,954,000	3.49%
Total for Program	314,118,000	325,072,000	10,954,000	3.49%
Research				
Special Revenue-Other	92,205,000	96,472,000	4,267,000	4.63%
Total for Program	92,205,000	96,472,000	4,267,000	4.63%
<b>AID TO LOCALITIES</b>				
General Fund	393,982,000	393,982,000	0	0.00%
Special Revenue-Other	860,203,000	917,093,000	56,890,000	6.61%
Special Revenue-Federal	43,059,000	43,059,000	0	0.00%
<b>Total for AID TO LOCALITIES</b>	<b>1,297,244,000</b>	<b>1,354,134,000</b>	<b>56,890,000</b>	<b>4.39%</b>
Adult Services				
General Fund	277,079,000	277,079,000	0	0.00%
Special Revenue-Other	729,789,000	786,679,000	56,890,000	7.80%
Special Revenue-Federal	36,859,000	36,859,000	0	0.00%
Total for Program	1,043,727,000	1,100,617,000	56,890,000	5.45%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Children and Youth Services				
General Fund	116,903,000	116,903,000	0	0.00%
Special Revenue-Other	130,414,000	130,414,000	0	0.00%
Special Revenue-Federal	6,200,000	6,200,000	0	0.00%
Total for Program	253,517,000	253,517,000	0	0.00%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	42,750,000	37,950,000	(4,800,000)	-11.23%
Mental Hygiene Capital Improvement Fund	154,205,000	52,215,000	(101,990,000)	-66.14%
<b>Total for CAPITAL PROJECTS</b>	<b>196,955,000</b>	<b>90,165,000</b>	<b>(106,790,000)</b>	<b>-54.22%</b>
Community Mental Health Facilities				
Capital Projects Fund	6,000,000	0	(6,000,000)	-100.00%
Mental Hygiene Capital Improvement Fund	5,639,000	722,000	(4,917,000)	-87.20%
Total for Program	11,639,000	722,000	(10,917,000)	-93.80%
Design and Construction Supervision				
Capital Projects Fund	2,000,000	0	(2,000,000)	-100.00%
Mental Hygiene Capital Improvement Fund	12,000,000	0	(12,000,000)	-100.00%
Total for Program	14,000,000	0	(14,000,000)	-100.00%
Executive Direction				
Mental Hygiene Capital Improvement Fund	3,717,000	0	(3,717,000)	-100.00%
Total for Program	3,717,000	0	(3,717,000)	-100.00%
Non-Bondable				
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
Total for Program	1,000,000	1,000,000	0	0.00%
State Mental Health Facilities				
Capital Projects Fund	0	36,950,000	36,950,000	--
Mental Hygiene Capital Improvement Fund	0	51,493,000	51,493,000	--
Total for Program	0	88,443,000	88,443,000	--
Maintenance & Improvement of Existing Facilities				
Capital Projects Fund	33,750,000	0	(33,750,000)	-100.00%
Mental Hygiene Capital Improvement Fund	132,849,000	0	(132,849,000)	-100.00%
Total for Program	166,599,000	0	(166,599,000)	-100.00%
<b>Total for AGENCY SUMMARY:</b>	<b>3,596,329,000</b>	<b>3,641,301,000</b>	<b>44,972,000</b>	<b>1.25%</b>

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**ALL FUNDS PERSONNEL**  
**BUDGETED FILL LEVELS**

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Program	Current 2013-14	Requested 2014-15	Change
Administration and Finance	434	424	(10)
Adult Services	9,977	9,872	(105)
Capital Planning	32	32	0
Children and Youth Services	1,628	1,603	(25)
Forensic Services	2,088	2,228	140
Research	457	457	0
All Other Funds:	14,616	14,616	0
<b>TOTAL:</b>	<b>14,616</b>	<b>14,616</b>	<b>0</b>