

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
Special Revenue-Other	111,696,000	109,109,000	(2,587,000)	-2.32%
Special Revenue-Federal	6,170,000	6,170,000	0	0.00%
Total for STATE OPERATIONS	117,866,000	115,279,000	(2,587,000)	-2.19%
Executive Direction				
Special Revenue-Other	48,517,000	45,057,000	(3,460,000)	-7.13%
Special Revenue-Federal	4,960,000	4,960,000	0	0.00%
Total for Program	53,477,000	50,017,000	(3,460,000)	-6.47%
Institutional Services				
Special Revenue-Other	63,179,000	64,052,000	873,000	1.38%
Special Revenue-Federal	1,210,000	1,210,000	0	0.00%
Total for Program	64,389,000	65,262,000	873,000	1.36%
AID TO LOCALITIES				
General Fund	25,523,000	25,523,000	0	0.00%
Special Revenue-Other	297,173,000	296,973,000	(200,000)	-0.07%
Special Revenue-Federal	135,000,000	135,000,000	0	0.00%
Total for AID TO LOCALITIES	457,696,000	457,496,000	(200,000)	-0.04%
Community Treatment Services Program				
General Fund	25,523,000	25,523,000	0	0.00%
Special Revenue-Other	247,170,000	246,970,000	(200,000)	-0.08%
Special Revenue-Federal	106,000,000	106,000,000	0	0.00%
Total for Program	378,693,000	378,493,000	(200,000)	-0.05%
Prevention and Program Support				
Special Revenue-Other	50,003,000	50,003,000	0	0.00%
Special Revenue-Federal	29,000,000	29,000,000	0	0.00%
Total for Program	79,003,000	79,003,000	0	0.00%
CAPITAL PROJECTS				
Capital Projects Fund	9,560,000	6,000,000	(3,560,000)	-37.24%
Mental Hygiene Capital Improvement Fund	88,046,000	0	(88,046,000)	-100.00%
Total for CAPITAL PROJECTS	97,606,000	6,000,000	(91,606,000)	-93.85%
Non-Bondable				
Capital Projects Fund	750,000	1,000,000	250,000	33.33%
Total for Program	750,000	1,000,000	250,000	33.33%
Design and Construction Supervision				
Capital Projects Fund	4,000,000	4,000,000	0	0.00%

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Mental Hygiene Capital Improvement Fund	500,000	0	(500,000)	-100.00%
Total for Program	4,500,000	4,000,000	(500,000)	-11.11%
Community Alcoholism & Substance Abuse Fac.				
Capital Projects Fund	3,810,000	0	(3,810,000)	-100.00%
Mental Hygiene Capital Improvement Fund	69,546,000	0	(69,546,000)	-100.00%
Total for Program	73,356,000	0	(73,356,000)	-100.00%
Institutional Services Program				
Capital Projects Fund	1,000,000	1,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund	18,000,000	0	(18,000,000)	-100.00%
Total for Program	19,000,000	1,000,000	(18,000,000)	-94.74%
Total for AGENCY SUMMARY:	673,168,000	578,775,000	(94,393,000)	-14.02%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Executive Direction	300	300	0
Institutional Services	462	462	0
All Other Funds:	762	762	0
TOTAL:	762	762	0