

## OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
Special Revenue-Other	2,080,096,000	2,031,859,000	(48,237,000)	-2.32%
Special Revenue-Federal	751,000	751,000	0	0.00%
Enterprise	2,657,000	2,657,000	0	0.00%
Internal Service Fund	348,000	348,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>2,083,852,000</b>	<b>2,035,615,000</b>	<b>(48,237,000)</b>	<b>-2.31%</b>
Central Coordination and Support				
Special Revenue-Other	121,591,000	99,660,000	(21,931,000)	-18.04%
Special Revenue-Federal	751,000	751,000	0	0.00%
Internal Service Fund	348,000	348,000	0	0.00%
Total for Program	122,690,000	100,759,000	(21,931,000)	-17.88%
Institutional Services				
Special Revenue-Other	603,561,000	579,238,000	(24,323,000)	-4.03%
Enterprise	2,657,000	2,657,000	0	0.00%
Total for Program	606,218,000	581,895,000	(24,323,000)	-4.01%
Research in Mental Retardation				
Special Revenue-Other	27,436,000	27,464,000	28,000	0.10%
Total for Program	27,436,000	27,464,000	28,000	0.10%
Community Services				
Special Revenue-Other	1,327,508,000	1,325,497,000	(2,011,000)	-0.15%
Total for Program	1,327,508,000	1,325,497,000	(2,011,000)	-0.15%
<b>AID TO LOCALITIES</b>				
General Fund	1,807,803,000	1,820,920,000	13,117,000	0.73%
Special Revenue-Other	582,338,000	513,163,000	(69,175,000)	-11.88%
<b>Total for AID TO LOCALITIES</b>	<b>2,390,141,000</b>	<b>2,334,083,000</b>	<b>(56,058,000)</b>	<b>-2.35%</b>
Community Services				
General Fund	1,807,803,000	1,820,920,000	13,117,000	0.73%
Special Revenue-Other	582,338,000	513,163,000	(69,175,000)	-11.88%
Total for Program	2,390,141,000	2,334,083,000	(56,058,000)	-2.35%
<b>CAPITAL PROJECTS</b>				
Capital Projects Fund	65,550,000	31,910,000	(33,640,000)	-51.32%
Mental Hygiene Capital Improvement Fund	103,400,000	17,000,000	(86,400,000)	-83.56%
<b>Total for CAPITAL PROJECTS</b>	<b>168,950,000</b>	<b>48,910,000</b>	<b>(120,040,000)</b>	<b>-71.05%</b>
Community and Institutional Services Program				
Capital Projects Fund	0	22,910,000	22,910,000	--
Mental Hygiene Capital Improvement Fund	0	10,000,000	10,000,000	--
Total for Program	0	32,910,000	32,910,000	--

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Design and Construction Supervision				
Capital Projects Fund	8,000,000	8,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund	7,000,000	7,000,000	0	0.00%
Total for Program	15,000,000	15,000,000	0	0.00%
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%
Voluntary-Operated Community Facilities				
Capital Projects Fund	10,900,000	0	(10,900,000)	-100.00%
Mental Hygiene Capital Improvement Fund	37,400,000	0	(37,400,000)	-100.00%
Total for Program	48,300,000	0	(48,300,000)	-100.00%
State-Operated Community Services Program				
Capital Projects Fund	29,950,000	0	(29,950,000)	-100.00%
Mental Hygiene Capital Improvement Fund	17,000,000	0	(17,000,000)	-100.00%
Total for Program	46,950,000	0	(46,950,000)	-100.00%
Institutional Services Program				
Capital Projects Fund	15,700,000	0	(15,700,000)	-100.00%
Mental Hygiene Capital Improvement Fund	42,000,000	0	(42,000,000)	-100.00%
Total for Program	57,700,000	0	(57,700,000)	-100.00%
<b>Total for AGENCY SUMMARY:</b>	<b>4,642,943,000</b>	<b>4,418,608,000</b>	<b>(224,335,000)</b>	<b>-4.83%</b>

**ALL FUNDS PERSONNEL  
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Central Coordination and Support	613	613	0
Community Services	14,083	14,083	0
Institutional Services	4,188	3,468	(720)
Research in Mental Retardation	129	129	0
All Other Funds:	19,013	18,293	(720)
<b>TOTAL:</b>	<b>19,013</b>	<b>18,293</b>	<b>(720)</b>