## OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

Special Revenue-Federal		Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
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%   115,279,000   (2,587,000)   -2.19%					
Special Revenue-Federal   6,170,000   115,279,000   (2,587,000)   -2.19%	STATE OPERATIONS				
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   0,00%   (3,460,000)   -6,47%   Total for Program   53,477,000   50,017,000   (3,460,000)   -6,47%   Total for Program   53,477,000   64,052,000   873,000   1,38%   Special Revenue-Federal   1,210,000   1,210,000   0 0,00%   Special Revenue-Federal   1,210,000   1,210,000   0 0,00%   373,000   1,36%   AID TO LOCALITIES   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%   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)   -0,07%   Special Revenue-Federal   135,000,000   457,496,000   (200,000)   -0,07%   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%   Special Revenue-Federal   106,000,000   378,493,000   (200,000)   -0,05%   Special Revenue-Federal   29,000,000   29,000,000   0 0,00%   Special Revenue-Federal   29,000,000   29,000,000   0 0,00%   Special Revenue-Federal   29,000,000   30,000   3,560,000   -0,05%   Special Revenue-Federal   29,000,000   3,560,000   3,560,000   -37,24%   Mental Hygiene Capital Improvement Fund   88,046,000   6,000,000   (3,560,000)   -37,24%   Mental Hygiene Capital Improvement Fund   39,660,000   6,000,000   (3,666,000)   -30,85%   Capital Projects Fund   750,000   6,000,000   (3,666,000)   -30,85%   Capital Projects Fund   750,000   1,000,000   250,000   33,33%   Capital Projects Fund   750,000   1,000,000   250,000   33,33%   Capital Projects Fund   750,000   1,000,000   250,000   33,33%   Capital Projects Fund   7	Special Revenue-Other	111,696,000	109,109,000	(2,587,000)	-2.32%
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   Seneral 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%   Special Revenue-Federal   135,000,000   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-Other   247,170,000   246,970,000   (200,000)   -0.08%   Special Revenue-Other   247,170,000   246,970,000   (200,000)   -0.05%   Special Revenue-Other   247,170,000   246,070,000   (200,000)	•				0.00%
Special Revenue-Federal   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-Federal   135,000,000   296,973,000   (200,000)   -0.07%   Special Revenue-Federal   135,000,000   35,000,000   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-Federal   136,000,000   246,970,000   (200,000)   -0.08%   Special Revenue-Other   247,170,000   246,970,000   (200,000)   -0.08%   Special Revenue-Federal   106,000,000   0.00%   378,493,000   (200,000)   -0.05%   Special Revenue-Federal   106,000,000   378,493,000   (200,000)   -0.05%   Special Revenue-Federal   29,000,000   29,000,000   0   0.00%   Special Revenue-Federal   29,000,000   378,493,000   0   0.00%   Special Revenue-Federal   29,000,000   378,493,000   0   0.00%   Special Revenue-Federal   29,000,000   378,493,000   378,49	Total for STATE OPERATIONS	117,866,000	115,279,000	(2,587,000)	-2.19%
Special Revenue-Federal   4,960,000   4,960,000   0 0.00%	Executive Direction				
Special Revenue-Federal   4,960,000   4,960,000   0 0.00%		48.517.000	45.057.000	(3.460.000)	-7.13%
Total for Program 53,477,000 50,017,000 (3,460,000) -6.47% (1,47%) (1,	-				0.00%
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         378,493,000         (200,000)         -0.05%           Prevention and Program Support         Special Revenue-Federal         29,000,000         50,003,000         0         0.00%           Special Revenue-Federal         29,000,000         50,003,000					-6.47%
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         378,493,000         (200,000)         -0.05%           Prevention and Program Support         Special Revenue-Federal         29,000,000         50,003,000         0         0.00%           Special Revenue-Federal         29,000,000         50,003,000	Institutional Services				
Special Revenue-Federal   1,210,000   1,210,000   0 0.00%		63 179 000	64 052 000	873 000	1 38%
Total for Program	-			· ·	
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         97,606,000         6,000,000         (3,560,000)         -37.24%           Mental Hy					1.36%
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         97,606,000         6,000,000         (3,560,000)         -37.24%           Mental Hy	AID TO LOCALITIES				
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%           Special Revenue-Federal         29,000,000         29,000,000         0         0.00%           Total for Program         79,003,000         6,000,000         (3,560,000)         -37.24%           Mental Hygiene Capital Improvement Fund         38,046,000         0         (88,046,000)         -100.00%		25 523 000	25 523 000	0	0.00%
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%           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         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2					
Total for AID TO LOCALITIES         457,696,000         457,496,000         (200,000)         -0.04%           Community Treatment Services Program         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         25	· ·				
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% <td>•</td> <td></td> <td></td> <td></td> <td>-0.04%</td>	•				-0.04%
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% <td>Community Treatment Services Program</td> <td></td> <td></td> <td></td> <td></td>	Community Treatment Services Program				
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		25.523.000	25.523.000	0	0.00%
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					
Total for Program         378,693,000         378,493,000         (200,000)         -0.05%           Prevention and Program Support         50,003,000         50,003,000         0         0.00%           Special Revenue-Other         50,003,000         29,000,000         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         29,560,000         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					0.00%
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%	-			(200,000)	-0.05%
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%	Prevention and Program Support				
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		50.003.000	50.003.000	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         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	-				0.00%
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				
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		9,560.000	6.000.000	(3,560,000)	-37.24%
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       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					-93.85%
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	Non-Bondable				
Total for Program 750,000 1,000,000 250,000 33.33%  Design and Construction Supervision		750.000	1.000.000	250.000	33.33%
		·			33.33%
	Design and Construction Supervision				
	Capital Projects Fund	4,000,000	4,000,000	0	0.00%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
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 Institutional Services	300 462	300 462	0 0	
All Other Funds:	762	762	0	
TOTAL:	762	762	0	