

Signed (Agency Head)	Title	Date
<i>Miriam Delphin-Rutten</i>	<i>Commissioner</i>	<i>9/1/16</i>

PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,124.00	314.00	0.00	3,438.00	0.00	3,438.00	0.00	3,438.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	7.00	3.00	0.00	10.00	-7.00	3.00	-8.00	2.00
Private Funds	2.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2015-16	ESTIMATED 2017	REQUESTED 2018	REQUESTED 2019
Other Positions Equated to Full-Time	312.00	241.00	260.00	260.00

SUMMARY OF FUNDING	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
Appropriated	636,971,398.00	625,982,749.00	648,972,888.00	666,706,895.00
Federal Funds	52,777,448.14	57,397,828.00	50,416,579.00	46,846,179.00
Bond Funds	3,606,352.41	4,748,927.00	1,700,000.00	1,700,000.00
Private Funds	18,858,700.74	14,179,157.00	14,223,113.00	14,223,113.00
Special Non-Appropriated Funds	27,649.80	0.00	0.00	0.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	712,241,549.09	702,308,661.00	715,312,580.00	729,476,187.00

MHA53000 - Department of Mental Health and Addiction Services

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16	ESTIMATED 2016-17	REQUESTED 2017-18	REQUESTED 2018-19
14000 - Agency Management Services	50,604,458.24	43,391,670.00	44,772,665.00	45,156,390.00
43006 - Emergency / Crisis	25,242,390.00	24,605,317.00	24,497,275.00	24,489,775.00
43013 - Outpatient	97,500,835.18	94,042,205.00	92,646,267.00	90,287,791.00
43035 - Special Programs	57,698,563.61	51,276,392.00	52,635,584.00	54,608,084.00
43046 - Residential Treatment	78,904,087.15	76,041,814.00	80,886,311.00	86,088,942.00
43059 - Housing	107,270,470.97	106,898,368.00	108,929,315.00	113,875,518.00
43070 - Mental Health Inpatient	8,157,870.06	1,641,704.00	3,477,404.00	3,548,794.00
43078 - Forensic Inpatient	76,740,123.73	75,242,725.00	72,618,077.00	72,618,077.00
43084 - Substance Abuse Inpatient	34,109,295.44	32,396,426.00	32,388,987.00	32,398,478.00
43088 - Case Management	115,574,869.83	135,239,141.00	143,321,159.00	147,725,037.00
43102 - Rehabilitation	33,948,822.90	33,278,063.00	32,778,218.00	32,618,218.00
43112 - Ancillary Services	2,049,436.00	2,513,705.00	2,620,871.00	2,623,095.00
43120 - Advocacy and Prevention	15,226,104.80	17,615,286.00	15,082,768.00	14,925,795.00
43133 - Education and Training	2,677,400.00	2,174,132.00	1,997,439.00	1,994,790.00
43134 - Research	6,536,821.18	5,951,713.00	5,545,240.00	5,402,403.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	712,241,549.09	702,308,661.00	714,197,580.00	728,361,187.00