

Signed (Agency Head)	Title	Date
	Commissioner	9/17/18

	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	3,001.00	437.00	0.00	3,438.00	0.00	3,438.00	0.00	3,438.00
Federal Funds	4.00	2.00	0.00	6.00	0.00	6.00	0.00	6.00
Private Funds	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00

	ACTUAL 2017-2018	ESTIMATED 2019	REQUESTED 2020	REQUESTED 2021
Other Positions Equated to Full-Time	185.50	198.50	198.50	198.50

SUMMARY OF FUNDING	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
Appropriated	594,454,075.00	600,012,968.00	637,257,901.00	667,743,657.00
Federal Funds	65,018,474.95	64,454,580.00	56,550,747.00	54,320,194.00
Private Funds	13,018,690.80	13,572,231.00	12,407,077.00	12,429,577.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	672,491,240.75	678,039,779.00	706,215,725.00	734,493,428.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018	ESTIMATED 2018-19	REQUESTED 2019-20	REQUESTED 2020-21
14000 - Agency Management Services	22,171,238.43	20,515,253.00	22,214,661.00	23,873,148.00
43120 - Advocacy, Education, Research and Prevention	26,920,024.34	28,709,360.00	24,771,997.00	23,120,117.00
43012 - Inpatient	137,869,562.60	136,545,546.00	154,336,494.00	164,370,998.00
43013 - Outpatient Treatment	140,815,854.03	139,107,962.00	141,610,023.00	146,220,249.00
43035 - Community Support Services	245,422,656.49	253,109,800.00	257,564,175.00	263,842,936.00
43006 - Residential, Crisis, and Respite Services	99,291,904.86	100,051,858.00	105,718,375.00	113,065,980.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	672,491,240.75	678,039,779.00	706,215,725.00	734,493,428.00