

OFFICE FOR THE AGING

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	2,320,000	2,289,000	(31,000)	-1.34%
Special Revenue-Other	300,000	300,000	0	0.00%
Special Revenue-Federal	10,562,000	10,250,000	(312,000)	-2.95%
Enterprise	100,000	100,000	0	0.00%
Total for STATE OPERATIONS	13,282,000	12,939,000	(343,000)	-2.58%
Administration and Grants Management				
General Fund	2,320,000	2,289,000	(31,000)	-1.34%
Special Revenue-Other	300,000	300,000	0	0.00%
Special Revenue-Federal	10,562,000	10,250,000	(312,000)	-2.95%
Enterprise	100,000	100,000	0	0.00%
Total for Program	13,282,000	12,939,000	(343,000)	-2.58%
AID TO LOCALITIES				
General Fund	63,874,300	74,124,300	10,250,000	16.05%
Special Revenue-Other	4,000,000	4,000,000	0	0.00%
Special Revenue-Federal	106,100,000	107,600,000	1,500,000	1.41%
Total for AID TO LOCALITIES	173,974,300	185,724,300	11,750,000	6.75%
Community Services				
General Fund	63,874,300	74,124,300	10,250,000	16.05%
Special Revenue-Other	4,000,000	4,000,000	0	0.00%
Special Revenue-Federal	106,100,000	107,600,000	1,500,000	1.41%
Total for Program	173,974,300	185,724,300	11,750,000	6.75%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Administration and Grants Management	136	135	(1)
General Fund:	29	28	(1)
All Other Funds:	107	107	0
TOTAL:	136	135	(1)

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
Special Revenue-Federal	4,607,000	4,550,000	(57,000)	-1.24%
Enterprise	10,000	10,000	0	0.00%
Total for STATE OPERATIONS	4,617,000	4,560,000	(57,000)	-1.23%
Developmental Disabilities Planning Program				
Special Revenue-Federal	4,607,000	4,550,000	(57,000)	-1.24%
Enterprise	10,000	10,000	0	0.00%
Total for Program	4,617,000	4,560,000	(57,000)	-1.23%

ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2004-05	Requested 2005-06	Change
Developmental Disabilities Planning Program	18	18	0
All Other Funds:	18	18	0
TOTAL:	18	18	0

DEPARTMENT OF HEALTH

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	178,082,000	184,565,000	6,483,000	3.64%
Special Revenue-Other	436,104,200	477,878,000	41,773,800	9.58%
Special Revenue-Federal	4,053,289,700	4,054,898,000	1,608,300	0.04%
Enterprise	10,000	10,000	0	0.00%
Total for STATE OPERATIONS	4,667,485,900	4,717,351,000	49,865,100	1.07%
Maintenance Undistributed				
General Fund	(112,162,000)	(108,962,000)	3,200,000	2.85%
Special Revenue-Other	108,962,000	108,962,000	0	0.00%
Total for Program	(3,200,000)	0	3,200,000	0.00%
Office of Medicaid Management				
General Fund	45,161,590	46,359,000	1,197,410	2.65%
Special Revenue-Other	7,500,000	12,500,000	5,000,000	66.67%
Special Revenue-Federal	3,673,395,000	3,646,697,000	(26,698,000)	-0.73%
Total for Program	3,726,056,590	3,705,556,000	(20,500,590)	-0.55%
Medicaid Management Information System				
General Fund	74,035,000	74,035,000	0	0.00%
Special Revenue-Federal	95,723,000	95,723,000	0	0.00%
Total for Program	169,758,000	169,758,000	0	0.00%
Administration and Executive Direction				
General Fund	24,591,310	21,063,000	(3,528,310)	-14.35%
Special Revenue-Other	33,116,450	32,901,000	(215,450)	-0.65%
Special Revenue-Federal	10,370,000	9,824,000	(546,000)	-5.27%
Total for Program	68,077,760	63,788,000	(4,289,760)	-6.30%
AIDS Institute				
General Fund	15,653,180	16,238,000	584,820	3.74%
Total for Program	15,653,180	16,238,000	584,820	3.74%
Institution Management				
Special Revenue-Other	136,914,020	150,899,000	13,984,980	10.21%
Enterprise	10,000	10,000	0	0.00%
Total for Program	136,924,020	150,909,000	13,984,980	10.21%
Environmental Health				
General Fund	8,902,760	9,287,000	384,240	4.32%
Special Revenue-Other	16,318,850	17,208,000	889,150	5.45%
Special Revenue-Federal	27,777,000	15,678,000	(12,099,000)	-43.56%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Total for Program	52,998,610	42,173,000	(10,825,610)	-20.43%
Community Health				
Special Revenue-Other	6,910,200	7,064,000	153,800	2.23%
Special Revenue-Federal	120,271,800	117,128,000	(3,143,800)	-2.61%
Total for Program	127,182,000	124,192,000	(2,990,000)	-2.35%
Laboratories and Research				
General Fund	32,081,500	32,726,000	644,500	2.01%
Special Revenue-Other	32,333,610	44,179,000	11,845,390	36.63%
Special Revenue-Federal	11,448,000	11,448,000	0	0.00%
Total for Program	75,863,110	88,353,000	12,489,890	16.46%
Managed Care				
General Fund	14,272,000	14,841,000	569,000	3.99%
Special Revenue-Other	60,000	60,000	0	0.00%
Total for Program	14,332,000	14,901,000	569,000	3.97%
Health Care Standards and Surveillance				
General Fund	51,376,660	53,806,000	2,429,340	4.73%
Special Revenue-Other	57,217,400	64,821,000	7,603,600	13.29%
Special Revenue-Federal	0	300,000	300,000	--
Total for Program	108,594,060	118,927,000	10,332,940	9.52%
Health Care Financing				
General Fund	4,537,000	4,807,000	270,000	5.95%
Special Revenue-Other	7,484,000	9,084,000	1,600,000	21.38%
Total for Program	12,021,000	13,891,000	1,870,000	15.56%
Elderly Pharmaceutical Insurance Coverage				
Special Revenue-Other	13,567,770	14,292,000	724,230	5.34%
Special Revenue-Federal	0	34,000,000	34,000,000	--
Total for Program	13,567,770	48,292,000	34,724,230	255.93%
Office of Medicaid Audit and Fraud Prevention				
General Fund	19,633,000	20,365,000	732,000	3.73%
Special Revenue-Other	4,500,000	4,500,000	0	0.00%
Special Revenue-Federal	61,304,900	65,800,000	4,495,100	7.33%
Total for Program	85,437,900	90,665,000	5,227,100	6.12%
Child Health Insurance				
Special Revenue-Other	11,219,900	11,408,000	188,100	1.68%
Special Revenue-Federal	53,000,000	58,300,000	5,300,000	10.00%
Total for Program	64,219,900	69,708,000	5,488,100	8.55%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
AID TO LOCALITIES				
General Fund	7,517,604,600	8,023,096,600	505,492,000	6.72%
Special Revenue-Other	4,131,164,000	7,159,614,000	3,028,450,000	73.31%
Special Revenue-Federal	24,231,498,000	24,923,568,000	692,070,000	2.86%
Total for AID TO LOCALITIES	35,880,266,600	40,106,278,600	4,226,012,000	11.78%
Health Care Reform Act				
Special Revenue-Other	0	1,749,350,000	1,749,350,000	--
Total for Program	0	1,749,350,000	1,749,350,000	--
Maintenance Undistributed				
General Fund	(7,288,000)	(7,288,000)	0	0.00%
Special Revenue-Other	7,288,000	7,288,000	0	0.00%
Total for Program	0	0	0	0%
Office of Medicaid Management				
General Fund	8,458,000	8,458,000	0	0.00%
Total for Program	8,458,000	8,458,000	0	0.00%
Administration and Executive Direction				
General Fund	602,000	602,000	0	0.00%
Total for Program	602,000	602,000	0	0.00%
AIDS Institute				
General Fund	787,600	787,600	0	0.00%
Special Revenue-Other	88,253,000	88,253,000	0	0.00%
Total for Program	89,040,600	89,040,600	0	0.00%
Environmental Health				
General Fund	6,000,000	6,000,000	0	0.00%
Special Revenue-Other	200,000	200,000	0	0.00%
Special Revenue-Federal	3,206,000	3,206,000	0	0.00%
Total for Program	9,406,000	9,406,000	0	0.00%
Community Health				
General Fund	613,724,000	573,324,000	(40,400,000)	-6.58%
Special Revenue-Other	59,823,000	70,373,000	10,550,000	17.64%
Special Revenue-Federal	641,639,000	694,035,000	52,396,000	8.17%
Total for Program	1,315,186,000	1,337,732,000	22,546,000	1.71%
Laboratories and Research				
General Fund	931,000	931,000	0	0.00%
Special Revenue-Federal	3,201,000	3,201,000	0	0.00%
Total for Program	4,132,000	4,132,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Health Care Standards and Surveillance				
General Fund	10,731,000	11,731,000	1,000,000	9.32%
Special Revenue-Other	6,000,000	2,750,000	(3,250,000)	-54.17%
Special Revenue-Federal	650,000	0	(650,000)	-100.00%
Total for Program	17,381,000	14,481,000	(2,900,000)	-16.68%
Medical Assistance				
General Fund	6,767,809,000	7,306,201,000	538,392,000	7.96%
Special Revenue-Other	2,798,700,000	3,965,400,000	1,166,700,000	41.69%
Special Revenue-Federal	22,101,002,000	23,306,326,000	1,205,324,000	5.45%
Total for Program	31,667,511,000	34,577,927,000	2,910,416,000	9.19%
Medical Assistance Administration				
General Fund	115,850,000	122,350,000	6,500,000	5.61%
Special Revenue-Federal	481,800,000	481,800,000	0	0.00%
Total for Program	597,650,000	604,150,000	6,500,000	1.09%
Elderly Pharmaceutical Insurance Coverage				
Special Revenue-Other	735,900,000	841,000,000	105,100,000	14.28%
Total for Program	735,900,000	841,000,000	105,100,000	14.28%
Child Health Insurance				
Special Revenue-Other	435,000,000	435,000,000	0	0.00%
Special Revenue-Federal	1,000,000,000	435,000,000	(565,000,000)	-56.50%
Total for Program	1,435,000,000	870,000,000	(565,000,000)	-39.37%
CAPITAL PROJECTS				
Capital Projects Fund	11,600,000	76,600,000	65,000,000	560.34%
Capital Projects Fund - Advances	21,000,000	185,000,000	164,000,000	780.95%
Federal Capital Projects Fund	65,000,000	65,000,000	0	0.00%
Total for CAPITAL PROJECTS	97,600,000	326,600,000	229,000,000	234.63%
Health Care Sys. Improv. Cap Grant Prog				
Capital Projects Fund	0	65,000,000	65,000,000	--
Capital Projects Fund - Advances	0	185,000,000	185,000,000	--
Total for Program	0	250,000,000	250,000,000	--
Maint. and Improv of Existing Inst.				
Capital Projects Fund	7,600,000	7,600,000	0	0.00%
Total for Program	7,600,000	7,600,000	0	0.00%
New Institution Construction				
Capital Projects Fund - Advances	21,000,000	0	(21,000,000)	-100.00%
Total for Program	21,000,000	0	(21,000,000)	-100.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Laboratories and Research				
Capital Projects Fund	4,000,000	4,000,000	0	0.00%
Total for Program	4,000,000	4,000,000	0	0.00%
Water Resources				
Federal Capital Projects Fund	65,000,000	65,000,000	0	0.00%
Total for Program	65,000,000	65,000,000	0	0.00%
CONTINGENCY				
Fiduciary	1,476,000,000	1,771,200,000	295,200,000	20.00%
Total for CONTINGENCY	1,476,000,000	1,771,200,000	295,200,000	20.00%
Medical Assistance				
Fiduciary	1,476,000,000	1,771,200,000	295,200,000	20.00%
Total for Program	1,476,000,000	1,771,200,000	295,200,000	20.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration and Executive Direction	395	395	0
AIDS Institute	164	164	0
Child Health Insurance	37	37	0
Community Health	644	704	60
Elderly Pharmaceutical Insurance Coverage	22	22	0
Environmental Health	353	353	0
Health Care Financing	113	113	0
Health Care Standards and Surveillance	795	810	15
Health Services	14	14	0
Institution Management	1,672	1,672	0
Laboratories and Research	631	631	0
Managed Care	152	152	0
Office of Medicaid Audit and Fraud Prevention	511	511	0
Office of Medicaid Management	369	384	15
General Fund:	2,058	2,073	15
All Other Funds:	3,814	3,889	75
TOTAL:	5,872	5,962	90

DEPARTMENT OF MENTAL HYGIENE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	(200,000,000)	(150,000,000)	50,000,000	25.00%
Special Revenue-Other	200,000,000	150,000,000	(50,000,000)	-25.00%
Total for STATE OPERATIONS	0	0	0	0%
Maintenance Undistributed				
General Fund	(200,000,000)	(150,000,000)	50,000,000	25.00%
Special Revenue-Other	200,000,000	150,000,000	(50,000,000)	-25.00%
Total for Program	0	0	0	0%

OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	48,706,000	46,681,000	(2,025,000)	-4.16%
Special Revenue-Other	23,464,000	24,832,000	1,368,000	5.83%
Special Revenue-Federal	6,599,000	6,221,000	(378,000)	-5.73%
Total for STATE OPERATIONS	78,769,000	77,734,000	(1,035,000)	-1.31%
Executive Direction				
General Fund	22,563,000	22,056,000	(507,000)	-2.25%
Special Revenue-Other	9,864,000	9,232,000	(632,000)	-6.41%
Special Revenue-Federal	5,399,000	5,021,000	(378,000)	-7.00%
Total for Program	37,826,000	36,309,000	(1,517,000)	-4.01%
Institutional Services				
General Fund	26,143,000	24,625,000	(1,518,000)	-5.81%
Special Revenue-Other	13,600,000	15,600,000	2,000,000	14.71%
Special Revenue-Federal	1,200,000	1,200,000	0	0.00%
Total for Program	40,943,000	41,425,000	482,000	1.18%
AID TO LOCALITIES				
General Fund	244,200,000	256,300,000	12,100,000	4.95%
Special Revenue-Other	6,540,000	6,540,000	0	0.00%
Special Revenue-Federal	147,211,000	145,311,000	(1,900,000)	-1.29%
Total for AID TO LOCALITIES	397,951,000	408,151,000	10,200,000	2.56%
Community Treatment Services Program				
General Fund	196,800,000	209,800,000	13,000,000	6.61%
Special Revenue-Federal	102,750,000	102,185,000	(565,000)	-0.55%
Total for Program	299,550,000	311,985,000	12,435,000	4.15%
Prevention and Program Support				
General Fund	47,400,000	46,500,000	(900,000)	-1.90%
Special Revenue-Other	6,540,000	6,540,000	0	0.00%
Special Revenue-Federal	44,461,000	43,126,000	(1,335,000)	-3.00%
Total for Program	98,401,000	96,166,000	(2,235,000)	-2.27%
CAPITAL PROJECTS				
Capital Projects Fund	9,180,000	9,200,000	20,000	0.22%
Mental Hygiene Capital Improvement Fund-389	27,750,000	29,450,000	1,700,000	6.13%
Total for CAPITAL PROJECTS	36,930,000	38,650,000	1,720,000	4.66%
Non-Bondable				
Capital Projects Fund	750,000	750,000	0	0.00%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Total for Program	750,000	750,000	0	0.00%
Design and Construction Supervision				
Capital Projects Fund	1,500,000	1,500,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	500,000	500,000	0	0.00%
Total for Program	2,000,000	2,000,000	0	0.00%
Institutional Services				
Capital Projects Fund	500,000	500,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	1,000,000	2,700,000	1,700,000	170.00%
Total for Program	1,500,000	3,200,000	1,700,000	113.33%
Administration				
Capital Projects Fund	1,120,000	1,140,000	20,000	1.79%
Total for Program	1,120,000	1,140,000	20,000	1.79%
Community Alcoholism & Substance Abuse Fac.				
Capital Projects Fund	5,310,000	5,310,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	26,250,000	26,250,000	0	0.00%
Total for Program	31,560,000	31,560,000	0	0.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Capital Administration	8	8	0
Executive Direction	403	401	(2)
Institutional Services	547	547	0
General Fund:	853	850	(3)
All Other Funds:	105	106	1
TOTAL:	958	956	(2)

OFFICE OF MENTAL HEALTH

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	640,146,000	587,210,000	(52,936,000)	-8.27%
Special Revenue-Other	512,325,000	604,196,000	91,871,000	17.93%
Special Revenue-Federal	1,272,000	1,272,000	0	0.00%
Internal Service Fund	2,466,300	2,509,000	42,700	1.73%
Enterprise	8,367,000	8,349,000	(18,000)	-0.22%
Total for STATE OPERATIONS	1,164,576,300	1,203,536,000	38,959,700	3.35%
Enhanced Community Services				
General Fund	19,600,000	19,600,000	0	0.00%
Total for Program	19,600,000	19,600,000	0	0.00%
Administration and Finance				
General Fund	55,421,000	58,382,000	2,961,000	5.34%
Special Revenue-Other	1,870,000	1,870,000	0	0.00%
Special Revenue-Federal	1,272,000	1,272,000	0	0.00%
Internal Service Fund	2,466,300	2,509,000	42,700	1.73%
Enterprise	8,367,000	8,349,000	(18,000)	-0.22%
Total for Program	69,396,300	72,382,000	2,985,700	4.30%
Adult Services				
General Fund	778,009,000	805,378,000	27,369,000	3.52%
Total for Program	778,009,000	805,378,000	27,369,000	3.52%
Children and Youth Services				
General Fund	123,759,000	127,165,000	3,406,000	2.75%
Total for Program	123,759,000	127,165,000	3,406,000	2.75%
Forensic Services				
General Fund	126,152,000	129,975,000	3,823,000	3.03%
Total for Program	126,152,000	129,975,000	3,823,000	3.03%
Research				
General Fund	41,535,000	41,911,000	376,000	0.91%
Special Revenue-Other	6,125,000	7,125,000	1,000,000	16.33%
Total for Program	47,660,000	49,036,000	1,376,000	2.89%
Maintenance Undistributed				
General Fund	(504,330,000)	(595,201,000)	(90,871,000)	-18.02%
Special Revenue-Other	504,330,000	595,201,000	90,871,000	18.02%
Total for Program	0	0	0	0%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
AID TO LOCALITIES				
General Fund	746,961,000	773,924,000	26,963,000	3.61%
Special Revenue-Other	75,035,000	80,285,000	5,250,000	7.00%
Special Revenue-Federal	41,129,000	40,584,000	(545,000)	-1.33%
Total for AID TO LOCALITIES	863,125,000	894,793,000	31,668,000	3.67%
Enhanced Community Services				
Special Revenue-Other	67,300,000	72,550,000	5,250,000	7.80%
Total for Program	67,300,000	72,550,000	5,250,000	7.80%
Adult Services				
General Fund	590,021,000	609,468,000	19,447,000	3.30%
Special Revenue-Other	7,735,000	7,735,000	0	0.00%
Special Revenue-Federal	33,294,000	32,749,000	(545,000)	-1.64%
Total for Program	631,050,000	649,952,000	18,902,000	3.00%
Children and Youth Services				
General Fund	152,140,000	154,856,000	2,716,000	1.79%
Special Revenue-Federal	7,835,000	7,835,000	0	0.00%
Total for Program	159,975,000	162,691,000	2,716,000	1.70%
Community Mental Health Reinvestment				
General Fund	4,800,000	9,600,000	4,800,000	100.00%
Total for Program	4,800,000	9,600,000	4,800,000	100.00%
CAPITAL PROJECTS				
Capital Projects Fund	43,010,000	43,010,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	95,785,000	220,804,000	125,019,000	130.52%
Total for CAPITAL PROJECTS	138,795,000	263,814,000	125,019,000	90.07%
Community Mental Health Facilities				
Capital Projects Fund	6,000,000	6,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	5,494,000	80,513,000	75,019,000	1,365.47%
Total for Program	11,494,000	86,513,000	75,019,000	652.68%
Design and Construction Supervision				
Capital Projects Fund	2,000,000	2,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	8,000,000	8,000,000	0	0.00%
Total for Program	10,000,000	10,000,000	0	0.00%
Executive Direction				
Mental Hygiene Capital Improvement Fund-389	3,591,000	3,591,000	0	0.00%
Total for Program	3,591,000	3,591,000	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%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Maintenance & Improvement of Existing Facilities				
Capital Projects Fund	34,010,000	34,010,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	78,700,000	128,700,000	50,000,000	63.53%
Total for Program	112,710,000	162,710,000	50,000,000	44.36%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration and Finance	592	600	8
Adult Services	11,275	11,275	0
Capital Planning	41	41	0
Children and Youth Services	1,965	1,985	20
Forensic Services	1,943	1,943	0
Maintenance Undistributed	397	397	0
Research	494	494	0
General Fund:	16,184	16,212	28
All Other Funds:	523	523	0
TOTAL:	16,707	16,735	28

OFFICE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	175,026,000	507,221,000	332,195,000	189.80%
Special Revenue-Other	1,126,854,000	846,649,000	(280,205,000)	-24.87%
Special Revenue-Federal	230,000	230,000	0	0.00%
Internal Service Fund	150,000	150,000	0	0.00%
Enterprise	2,361,700	2,374,000	12,300	0.52%
Total for STATE OPERATIONS	1,304,621,700	1,356,624,000	52,002,300	3.99%
Central Coordination and Support				
General Fund	60,605,000	67,502,000	6,897,000	11.38%
Special Revenue-Federal	230,000	230,000	0	0.00%
Internal Service Fund	150,000	150,000	0	0.00%
Total for Program	60,985,000	67,882,000	6,897,000	11.31%
Institutional Services				
General Fund	423,166,000	448,918,000	25,752,000	6.09%
Special Revenue-Other	504,000	504,000	0	0.00%
Enterprise	2,361,700	2,374,000	12,300	0.52%
Total for Program	426,031,700	451,796,000	25,764,300	6.05%
Research in Mental Retardation				
General Fund	16,191,000	16,307,000	116,000	0.72%
Special Revenue-Other	50,000	50,000	0	0.00%
Total for Program	16,241,000	16,357,000	116,000	0.71%
Community Services				
General Fund	801,364,000	820,589,000	19,225,000	2.40%
Total for Program	801,364,000	820,589,000	19,225,000	2.40%
Maintenance Undistributed				
General Fund	(1,126,300,000)	(846,095,000)	280,205,000	24.88%
Special Revenue-Other	1,126,300,000	846,095,000	(280,205,000)	-24.88%
Total for Program	0	0	0	0%
AID TO LOCALITIES				
General Fund	709,146,000	409,689,000	(299,457,000)	-42.23%
Special Revenue-Other	837,695,000	1,212,695,000	375,000,000	44.77%
Total for AID TO LOCALITIES	1,546,841,000	1,622,384,000	75,543,000	4.88%
Community Services				
General Fund	709,146,000	409,689,000	(299,457,000)	-42.23%
Special Revenue-Other	837,695,000	1,212,695,000	375,000,000	44.77%
Total for Program	1,546,841,000	1,622,384,000	75,543,000	4.88%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
CAPITAL PROJECTS				
Capital Projects Fund	49,864,000	56,257,000	6,393,000	12.82%
Mental Hygiene Capital Improvement Fund-389	39,272,000	80,023,000	40,751,000	103.77%
Total for CAPITAL PROJECTS	89,136,000	136,280,000	47,144,000	52.89%
Design and Construction Supervision				
Capital Projects Fund	2,000,000	2,000,000	0	0.00%
Mental Hygiene Capital Improvement Fund-389	3,000,000	3,000,000	0	0.00%
Total for Program	5,000,000	5,000,000	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	15,083,000	20,800,000	5,717,000	37.90%
Mental Hygiene Capital Improvement Fund-389	5,002,000	5,152,000	150,000	3.00%
Total for Program	20,085,000	25,952,000	5,867,000	29.21%
State-Operated Community Services Program				
Capital Projects Fund	13,973,000	16,438,000	2,465,000	17.64%
Mental Hygiene Capital Improvement Fund-389	5,000,000	5,000,000	0	0.00%
Total for Program	18,973,000	21,438,000	2,465,000	12.99%
Institutional Services Program				
Capital Projects Fund	17,808,000	16,019,000	(1,789,000)	-10.05%
Mental Hygiene Capital Improvement Fund-389	26,270,000	66,871,000	40,601,000	154.55%
Total for Program	44,078,000	82,890,000	38,812,000	88.05%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Central Coordination and Support	824	824	0
Community Services	16,165	16,165	0
Institutional Services	5,611	5,672	61
Research in Mental Retardation	180	180	0
General Fund:	22,780	22,841	61
TOTAL:	22,780	22,841	61

COMMISSION ON QUALITY OF CARE AND ADVOCACY FOR PERSONS WITH DISABILITIES

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	3,751,000	4,012,000	261,000	6.96%
Special Revenue-Other	3,483,000	3,851,000	368,000	10.57%
Special Revenue-Federal	11,400,000	7,249,000	(4,151,000)	-36.41%
Enterprise	45,000	45,000	0	0.00%
Total for STATE OPERATIONS	18,679,000	15,157,000	(3,522,000)	-18.86%
Prot. & Adv. - Traum. Brain Inj. Program				
Special Revenue-Federal	85,000	90,000	5,000	5.88%
Total for Program	85,000	90,000	5,000	5.88%
Protection & Advocacy - Beneficiaries of Soc. Sec.				
Special Revenue-Federal	406,000	326,000	(80,000)	-19.70%
Total for Program	406,000	326,000	(80,000)	-19.70%
Protection and Advocacy Help America Vote				
Special Revenue-Federal	37,000	200,000	163,000	440.54%
Total for Program	37,000	200,000	163,000	440.54%
Administration				
General Fund	3,751,000	4,012,000	261,000	6.96%
Special Revenue-Other	3,483,000	3,851,000	368,000	10.57%
Special Revenue-Federal	3,366,000	760,000	(2,606,000)	-77.42%
Enterprise	45,000	45,000	0	0.00%
Total for Program	10,645,000	8,668,000	(1,977,000)	-18.57%
Protection and Advocacy DD				
Special Revenue-Federal	2,646,000	2,149,000	(497,000)	-18.78%
Total for Program	2,646,000	2,149,000	(497,000)	-18.78%
Client Assistance				
Special Revenue-Federal	1,017,000	745,000	(272,000)	-26.75%
Total for Program	1,017,000	745,000	(272,000)	-26.75%
Protection and Advocacy - Assistive Tech. Program				
Special Revenue-Federal	259,000	252,000	(7,000)	-2.70%
Total for Program	259,000	252,000	(7,000)	-2.70%
Protection and Advocacy for the Mentally Ill				
Special Revenue-Federal	2,104,000	1,702,000	(402,000)	-19.11%
Total for Program	2,104,000	1,702,000	(402,000)	-19.11%

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
Protection and Advocacy IR				
Special Revenue-Federal	1,480,000	1,025,000	(455,000)	-30.74%
Total for Program	1,480,000	1,025,000	(455,000)	-30.74%
AID TO LOCALITIES				
General Fund	170,000	293,000	123,000	72.35%
Special Revenue-Other	418,000	418,000	0	0.00%
Total for AID TO LOCALITIES	588,000	711,000	123,000	20.92%
Surrogate Decision Making				
General Fund	0	123,000	123,000	--
Special Revenue-Other	418,000	418,000	0	0.00%
Total for Program	418,000	541,000	123,000	29.43%
Adult Homes				
General Fund	170,000	170,000	0	0.00%
Total for Program	170,000	170,000	0	0.00%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2004-05	Requested 2005-06	Change
Administration	64	79	15
Client Assistance	2	2	0
Protection & Advocacy - Beneficiaries of Soc. Sec.	1	1	0
Protection and Advocacy DD	9	9	0
Protection and Advocacy for the Mentally Ill	11	11	0
Protection and Advocacy IR	3	3	0
General Fund:	34	46	12
All Other Funds:	56	59	3
TOTAL:	90	105	15

MISCELLANEOUS: HEALTH & MENTAL HYGIENE

	Adjusted Appropriation 2004-05	Executive Request 2005-06	Change	Percent Change
STATE OPERATIONS				
General Fund	65,000,000	0	(65,000,000)	-100.00%
Total for STATE OPERATIONS	65,000,000	0	(65,000,000)	-100.00%
 Miscellaneous Guarantee Appropriations				
General Fund	65,000,000	0	(65,000,000)	-100.00%
Total for Program	65,000,000	0	(65,000,000)	-100.00%