

Office of Mental Health

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2024-25 Budget	Change in Appropriation	Percent Change
All Funds	\$2,318,976,000	\$2,401,073,000	\$82,097,000.00	3.5%
General Fund	\$2,285,778,000	\$2,367,875,000	\$82,097,000.00	3.6%
Special Revenue-Federal	\$4,513,000	\$4,513,000	\$0.00	0.0%
Special Revenue-Other	\$17,482,000	\$17,482,000	\$0.00	0.0%
Enterprise Fund	\$8,606,000	\$8,606,000	\$0.00	0.0%
Internal Service	\$2,597,000	\$2,597,000	\$0.00	0.0%
Personal Services	\$1,838,702,000	\$1,886,769,000	\$48,067,000.00	2.6%
Contractual Services	\$289,941,000	\$357,265,000	\$67,324,000.00	23.2%
Administration & Finance	\$122,943,000	\$131,447,000	\$8,504,000.00	6.9%
Personal Service	\$64,576,000	\$69,561,000	\$4,985,000.00	7.7%
Regular	\$63,568,000	\$68,553,000	\$4,985,000.00	7.8%
Temporary service	\$772,000	\$772,000	\$0.00	0.0%
Holiday/overtime compensation	\$236,000	\$236,000	\$0.00	0.0%
Nonpersonal Service	\$38,249,000	\$41,768,000	\$3,519,000.00	9.2%
Supplies and materials	\$2,245,000	\$2,245,000	\$0.00	0.0%
Travel	\$884,000	\$884,000	\$0.00	0.0%
Contractual Services	\$30,790,000	\$34,309,000	\$3,519,000.00	11.4%
Equipment	\$4,330,000	\$4,330,000	\$0.00	0.0%
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Special Revenue-Federal (SRF)	\$4,513,000	\$4,513,000	\$0.00	0.0%
Special Revenue-Other (SRO)	\$4,402,000	\$4,402,000	\$0.00	0.0%
Internal Service (ISF)	\$2,597,000	\$2,597,000	\$0.00	0.0%
Enterprise Fund (Ent)	\$8,606,000	\$8,606,000	\$0.00	0.0%
Federal Health and Human Services Fund (SRF)	\$4,333,000	\$4,333,000	\$0.00	0.0%
Personal Service	\$3,191,000	\$3,191,000	\$0.00	0.0%
Nonpersonal Service	\$12,000	\$12,000	\$0.00	0.0%
Fringe benefits	\$1,106,000	\$1,106,000	\$0.00	0.0%
Indirect Costs	\$24,000	\$24,000	\$0.00	0.0%
Federal USDA-Food Nutrition Services Fund (SRF)	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0.00	#DIV/0!
PATH Acct (SRF)	\$180,000	\$180,000	\$0.00	0.0%
Personal Service	\$105,000	\$105,000	\$0.00	0.0%
Nonpersonal Service	\$17,000	\$17,000	\$0.00	0.0%
Fringe benefits	\$56,000	\$56,000	\$0.00	0.0%
Indirect Costs	\$2,000	\$2,000	\$0.00	0.0%
OMH Combined Gifts & Grants Account - (SRO)	\$1,477,000	\$1,477,000	\$0.00	0.0%
Nonpersonal services	\$1,477,000	\$1,477,000	\$0.00	0.0%
Supplies and materials	\$633,000	\$633,000	\$0.00	0.0%
Travel	\$48,000	\$48,000	\$0.00	0.0%
Contractual Services	\$610,000	\$610,000	\$0.00	0.0%
Equipment	\$186,000	\$186,000	\$0.00	0.0%

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Cook/Chill Acct (SRO)	\$2,925,000	\$2,925,000	\$0.00	0.0%
Nonpersonal services	\$2,925,000	\$2,925,000	\$0.00	0.0%
Supplies and materials	\$1,283,000	\$1,283,000	\$0.00	0.0%
Contractual Services	\$642,000	\$642,000	\$0.00	0.0%
Equipment	\$1,000,000	\$1,000,000	\$0.00	0.0%
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0.00	#DIV/0!
Personal Service	\$0	\$0	\$0.00	#DIV/0!
Regular			\$0.00	#DIV/0!
Temporary service	\$0	\$0	\$0.00	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0.00	#DIV/0!
Supplies and materials	\$0	\$0	\$0.00	#DIV/0!
Travel	\$0	\$0	\$0.00	#DIV/0!
Contractual Services	\$0	\$0	\$0.00	#DIV/0!
Equipment	\$0	\$0	\$0.00	#DIV/0!
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
MH & MR Community Stores Acct - (Ent)	\$2,770,000	\$2,770,000	\$0.00	0.0%
Personal Service	\$608,000	\$608,000	\$0.00	0.0%
Regular	\$508,000	\$508,000	\$0.00	0.0%
Temporary service	\$100,000	\$100,000	\$0.00	0.0%
Nonpersonal Service	\$2,162,000	\$2,162,000	\$0.00	0.0%
Supplies and materials	\$1,509,000	\$1,509,000	\$0.00	0.0%
Travel	\$10,000	\$10,000	\$0.00	0.0%
Contractual Services	\$201,000	\$201,000	\$0.00	0.0%
Equipment	\$115,000	\$115,000	\$0.00	0.0%
Fringe benefites	\$309,000	\$309,000	\$0.00	0.0%
Indirect Costs	\$18,000	\$18,000	\$0.00	0.0%
MH Sheltered Workshop Acct - (Ent)	\$5,836,000	\$5,836,000	\$0.00	0.0%
Nonpersonal Service	\$5,836,000	\$5,836,000	\$0.00	0.0%
Supplies and materials	\$1,243,000	\$1,243,000	\$0.00	0.0%
Travel	\$123,000	\$123,000	\$0.00	0.0%
Contractual Services	\$4,213,000	\$4,213,000	\$0.00	0.0%
Equipment	\$257,000	\$257,000	\$0.00	0.0%
MH Revolving Acct - (ISF)	\$2,597,000	\$2,597,000	\$0.00	0.0%
Personal service	\$981,000	\$981,000	\$0.00	0.0%
Regular	\$941,000	\$941,000	\$0.00	0.0%
Holiday/overtime compensation	\$40,000	\$40,000	\$0.00	0.0%
Nonpersonal service	\$1,616,000	\$1,616,000	\$0.00	0.0%
Supplies and materials	\$566,000	\$566,000	\$0.00	0.0%
Travel	\$1,000	\$1,000	\$0.00	0.0%
Contractual services	\$200,000	\$200,000	\$0.00	0.0%
Equipment	\$430,000	\$430,000	\$0.00	0.0%
Fringe benefits	\$401,000	\$401,000	\$0.00	0.0%
Indirect Costs	\$18,000	\$18,000	\$0.00	0.0%

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Adult Services	\$1,426,348,000	\$1,459,025,000	\$32,677,000.00	2.3%
Personal service	\$1,113,623,000	\$1,124,134,000	\$10,511,000.00	0.9%
Regular	\$1,064,435,000	\$1,074,946,000	\$10,511,000.00	1.0%
Temporary service	\$3,662,000	\$3,662,000	\$0.00	0.0%
Holiday/overtime compensation	\$45,526,000	\$45,526,000	\$0.00	0.0%
Nonpersonal service	\$306,875,000	\$329,041,000	\$22,166,000.00	7.2%
Supplies and materials	\$113,172,000	\$86,691,000	-\$26,481,000.00	-23.4%
Travel	\$2,390,000	\$2,418,000	\$28,000.00	1.2%
Contractual services	\$188,615,000	\$229,057,000	\$40,442,000.00	21.4%
Equipment	\$2,698,000	\$10,875,000	\$8,177,000.00	303.1%
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal Services - Travel (Wards Island)	\$0	\$0	\$0.00	#DIV/0!
Special Revenue-Other (SRO)	\$5,850,000	\$5,850,000	\$0.00	0.0%
Healthcare Emergency Preparedness Pgm - (SRO)	\$50,000	\$50,000	\$0.00	0.0%
Nonpersonal service	\$50,000	\$50,000	\$0.00	0.0%
Supplies and materials	\$20,000	\$20,000	\$0.00	0.0%
Travel	\$2,000	\$2,000	\$0.00	0.0%
Contractual services	\$15,000	\$15,000	\$0.00	0.0%
Equipment	\$13,000	\$13,000	\$0.00	0.0%
MH Service Delivery Transformation Incentive Fund - (SRO)	\$5,800,000	\$5,800,000	\$0.00	0.0%
Nonpersonal service	\$5,800,000	\$5,800,000	\$0.00	0.0%
Supplies and materials	\$2,000,000	\$2,000,000	\$0.00	0.0%
Travel	\$100,000	\$100,000	\$0.00	0.0%
Contractual services	\$1,700,000	\$1,700,000	\$0.00	0.0%
Equipment	\$2,000,000	\$2,000,000	\$0.00	0.0%
Mental Hygiene Patient Income Acct - (SRO)	\$0	\$0	\$0.00	#DIV/0!
Personal service	\$0	\$0	\$0.00	#DIV/0!
Regular	\$0	\$0	\$0.00	#DIV/0!
Temporary service	\$0	\$0	\$0.00	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal service	\$0	\$0	\$0.00	#DIV/0!
Supplies and materials	\$0	\$0	\$0.00	#DIV/0!
Travel	\$0	\$0	\$0.00	#DIV/0!
Contractual services	\$0	\$0	\$0.00	#DIV/0!
Equipment	\$0	\$0	\$0.00	#DIV/0!
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0.00	#DIV/0!
Personal Service	\$0	\$0	\$0.00	#DIV/0!
Regular	\$0	\$0	\$0.00	#DIV/0!
Temporary service	\$0	\$0	\$0.00	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0.00	#DIV/0!

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Nonpersonal Service	\$0	\$0	\$0.00	#DIV/0!
Supplies and materials	\$0	\$0	\$0.00	#DIV/0!
Travel	\$0	\$0	\$0.00	#DIV/0!
Contractual Services	\$0	\$0	\$0.00	#DIV/0!
Equipment	\$0	\$0	\$0.00	#DIV/0!
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Children and Youth	\$252,248,000	\$247,903,000	-\$4,345,000.00	-1.7%
Personal Service	\$212,772,000	\$213,548,000	\$776,000.00	0.4%
Regular	\$200,988,000	\$201,764,000	\$776,000.00	0.4%
Temporary service	\$2,410,000	\$2,410,000	\$0.00	0.0%
Holiday/overtime compensation	\$9,374,000	\$9,374,000	\$0.00	0.0%
Nonpersonal Service	\$39,476,000	\$34,355,000	-\$5,121,000.00	-13.0%
Supplies and materials	\$17,007,000	\$9,113,000	-\$7,894,000.00	-46.4%
Travel	\$679,000	\$683,000	\$4,000.00	0.6%
Contractual Services	\$20,924,000	\$23,689,000	\$2,765,000.00	13.2%
Equipment	\$866,000	\$870,000	\$4,000.00	0.5%
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Special Revenue-Other (SRO)	\$0	\$0	\$0.00	#DIV/0!
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0.00	#DIV/0!
Personal Service	\$0	\$0	\$0.00	#DIV/0!
Regular	\$0	\$0	\$0.00	#DIV/0!
Temporary service	\$0	\$0	\$0.00	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0.00	#DIV/0!
Supplies and materials	\$0	\$0	\$0.00	#DIV/0!
Travel	\$0	\$0	\$0.00	#DIV/0!
Contractual Services	\$0	\$0	\$0.00	#DIV/0!
Equipment	\$0	\$0	\$0.00	#DIV/0!
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Forensic Services Program	\$341,111,000	\$384,952,000	\$43,841,000.00	12.9%
Personal Service	\$300,387,000	\$332,182,000	\$31,795,000.00	10.6%
Regular	\$268,508,000	\$300,303,000	\$31,795,000.00	11.8%
Temporary service	\$2,396,000	\$2,396,000	\$0.00	0.0%
Holiday/overtime compensation	\$29,483,000	\$29,483,000	\$0.00	0.0%
Nonpersonal Service	\$40,724,000	\$52,770,000	\$12,046,000.00	29.6%
Supplies and materials	\$17,462,000	\$14,785,000	-\$2,677,000.00	-15.3%
Travel	\$616,000	\$637,000	\$21,000.00	3.4%
Contractual Services	\$21,625,000	\$36,303,000	\$14,678,000.00	67.9%
Equipment	\$1,021,000	\$1,045,000	\$24,000.00	2.4%
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Special Revenue-Other (SRO)	\$0	\$0	\$0.00	#DIV/0!

Office of Mental Health

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2024-25 Budget	Change in Appropriation	Percent Change
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0.00	#DIV/0!
Personal Service	\$0	\$0	\$0.00	#DIV/0!
Regular	\$0	\$0	\$0.00	#DIV/0!
Temporary service	\$0	\$0	\$0.00	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0.00	#DIV/0!
Supplies and materials	\$0	\$0	\$0.00	#DIV/0!
Travel	\$0	\$0	\$0.00	#DIV/0!
Contractual Services	\$0	\$0	\$0.00	#DIV/0!
Equipment	\$0	\$0	\$0.00	#DIV/0!
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Research in Mental Illness Program	\$94,248,000	\$95,302,000	\$1,054,000.00	1.1%
Personal Service	\$69,618,000	\$69,618,000	\$0.00	0.0%
Regular	\$68,694,000	\$68,694,000	\$0.00	0.0%
Temporary service	\$76,000	\$76,000	\$0.00	0.0%
Holiday/overtime compensation	\$848,000	\$848,000	\$0.00	0.0%
Nonpersonal Service	\$17,400,000	\$18,454,000	\$1,054,000.00	6.1%
Supplies and materials	\$5,229,000	\$2,729,000	-\$2,500,000.00	-47.8%
Travel	\$31,000	\$31,000	\$0.00	0.0%
Contractual Services	\$11,836,000	\$15,390,000	\$3,554,000.00	30.0%
Equipment	\$304,000	\$304,000	\$0.00	0.0%
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
Special Revenue-Other (SRO)	\$7,230,000	\$7,230,000	\$0.00	0.0%
Mental Hygiene Program Fund Acct - (SRO)	\$0	\$0	\$0.00	#DIV/0!
Personal Service	\$0	\$0	\$0.00	#DIV/0!
Regular	\$0	\$0	\$0.00	#DIV/0!
Temporary service	\$0	\$0	\$0.00	#DIV/0!
Holiday/overtime compensation	\$0	\$0	\$0.00	#DIV/0!
Nonpersonal Service	\$0	\$0	\$0.00	#DIV/0!
Supplies and materials	\$0	\$0	\$0.00	#DIV/0!
Travel	\$0	\$0	\$0.00	#DIV/0!
Contractual Services	\$0	\$0	\$0.00	#DIV/0!
Equipment	\$0	\$0	\$0.00	#DIV/0!
Fringe benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!
OMH Research Recovery Acct - (SRO)	\$7,230,000	\$7,230,000	\$0.00	0.0%
Personal Service	\$1,915,000	\$1,915,000	\$0.00	0.0%
Regular	\$1,915,000	\$1,915,000	\$0.00	0.0%
Nonpersonal Service	\$5,315,000	\$5,315,000	\$0.00	0.0%
Contractual Services	\$4,665,000	\$4,665,000	\$0.00	0.0%
Fringe Benefits	\$650,000	\$650,000	\$0.00	0.0%

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Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2024-25 Budget	Change in Appropriation	Percent Change
Secure Treatment Program	\$82,078,000	\$82,444,000	\$366,000.00	0.4%
Personal Service	\$70,926,000	\$70,926,000	\$0.00	0.0%
Regular	\$63,514,000	\$63,514,000	\$0.00	0.0%
Temporary Service	\$1,000,000	\$1,000,000	\$0.00	0.0%
Holiday/Overtime Compensation	\$6,412,000	\$6,412,000	\$0.00	0.0%
Nonpersonal Service	\$11,152,000	\$11,518,000	\$366,000.00	3.3%
Supplies and Materials	\$6,754,000	\$4,754,000	-\$2,000,000.00	-29.6%
Travel	\$70,000	\$70,000	\$0.00	0.0%
Contractual Services	\$3,905,000	\$6,271,000	\$2,366,000.00	60.6%
Equipment	\$423,000	\$423,000	\$0.00	0.0%
Fringe Benefits	\$0	\$0	\$0.00	#DIV/0!
Indirect Costs	\$0	\$0	\$0.00	#DIV/0!