



Appendix

Discrete Items from Presentation

		GF		NGF
Hospitals		206,390,290		95,717,495
Training Centers (including separation costs)		32,123,078		203,034,208
Central Office	(4)	36,393,263	(2)	28,777,404
Forensics (restoration, NGRI, URIST)	(1)	374,137		
BH Crisis services		15,529,606		
CIT/Jail Diversion		2,673,300		
LIPOS		8,020,484		
DAP		18,931,929		
PACT		9,878,943		700,000
Drop Off/Assessment sites		623,055		
Children: Access to child psychiatry		1,500,000		
START		7,818,289		
More detail on EHRS	(3)			
(1) funding to CSBs =\$374,137				
(2) includes federal grants, contracts, some fees, 12,000,000 for EHRs				
(3)Detail on EHRS				
FY 13 E H R		State funds		Special Funds
Vendor				12,000,000
Positions		780,000		
Project Mgr, travel, training, VITA, operating		600,000		
Vendors		3,000,000		
Total for FY13		4,380,000		12,000,000
(4) includes 4,380,000 for EHRS				