SEC. 23-0001 SECTION 23 PAGE 0101

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. GENERAL ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 155,787 155,787 155,787 155,787

4 (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 3,383,990 2,968,655 3,126,658 2,805,036

6 (61.00) (58.00) (61.00) (58.00)

7 UNCLASSIFIED POSITIONS 321,413 321,413 321,413 321,413

8 (2.00) (2.00) (2.00) (2.00)

9 OTHER PERSONAL SERVICES 463,748 192,688 313,164 192,688

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10 TOTAL PERSONAL SERVICE 4,324,938 3,638,543 3,917,022 3,474,924

11 (64.00) (61.00) (64.00) (61.00)

12 OTHER OPERATING EXPENSES 1,269,105 623,110 1,076,683 543,110

13 CASE SERVICES/PUBLIC ASSISTANCE

14 CASE SERVICES 11,294 11,294

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15 TOTAL CASE SRVC/PUB ASST 11,294 11,294

16 ================================================================================================

17 TOTAL GENERAL ADMINISTRATION 5,605,337 4,261,653 5,004,999 4,018,034

18 (64.00) (61.00) (64.00) (61.00)

19 ================================================================================================

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 79,127,927 40,565,269 74,920,159 36,478,981

25 (2908.30) (1284.19) (2908.30) (1284.19)

26 UNCLASSIFIED POSITIONS 14,086,842 8,859,925 13,731,643 8,503,593

27 (132.70) (82.03) (132.70) (82.03)

28 OTHER PERSONAL SERVICES 4,787,902 1,436,141 4,665,459 1,402,353

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29 TOTAL PERSONAL SERVICE 98,002,671 50,861,335 93,317,261 46,384,927

30 (3041.00) (1366.22) (3041.00) (1366.22)

31 OTHER OPERATING EXPENSES 39,814,290 3,307,373 39,160,448 2,910,204

32 CASE SERVICES

33 CASE SERVICES 14,486,504 6,110,042 13,757,144 5,392,845

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34 TOTAL CASE SRVC/PUB ASST 14,486,504 6,110,042 13,757,144 5,392,845

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35 TOTAL MENTAL HEALTH CENTERS 152,303,465 60,278,750 146,234,853 54,687,976

36 (3041.00) (1366.22) (3041.00) (1366.22)

37 ================================================================================================

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0102

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 555,528 20,143 509,603 20,143

2 (49.13) (29.83) (49.13) (29.83)

3 UNCLASSIFIED POSITIONS 22,000 22,000 139,000 22,000

4 (1.00) (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 160,148 68,570 489,589 68,570

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6 TOTAL PERSONAL SERVICE 737,676 110,713 1,138,192 110,713

7 (50.13) (30.83) (50.13) (30.83)

8 OTHER OPERATING EXPENSES 4,697,576 2,196,379 3,607,548 773,365

9 CASE SERVICES

10 CASE SERVICES 4,909,594 4,808,370 4,908,370 4,808,370

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11 TOTAL CASE SRVC/PUB ASST 4,909,594 4,808,370 4,908,370 4,808,370

12 SPECIAL ITEMS:

13 S.C. SHARE 250,000 250,000

14 ALLIANCE FOR THE MENTALL ILL 50,000 50,000

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15 TOTAL SPECIAL ITEMS 300,000 300,000

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16 TOTAL PROJECTS & GRANTS 10,644,846 7,115,462 9,954,110 5,692,448

17 (50.13) (30.83) (50.13) (30.83)

18 ================================================================================================

19 TOTAL COMMUNITY MENTAL HEALTH 162,948,311 67,394,212 156,188,963 60,380,424

20 (3091.13) (1397.05) (3091.13) (1397.05)

21 ================================================================================================

22 B. INPATIENT BEHAVIORAL HEALTH

23 1. PSYCHIATRIC REHABILITATION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 1,416,863 889,891 1,300,498 773,526

26 (44.00) (29.00) (44.00) (29.00)

27 UNCLASSIFIED POSITIONS 269,255 159,255 269,255 159,255

28 (2.00) (1.00) (2.00) (1.00)

29 OTHER PERSONAL SERVICES 87,078 46,849 87,078 46,849

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30 TOTAL PERSONAL SERVICE 1,773,196 1,095,995 1,656,831 979,630

31 (46.00) (30.00) (46.00) (30.00)

32 OTHER OPERATING EXPENSES 2,234,302 2,234,302

33 CASE SERVICES

34 CASE SERVICES 285,500 165,000 285,500 165,000

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35 TOTAL CASE SRVC/PUB ASST 285,500 165,000 285,500 165,000

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36 TOTAL PSYCHIATRIC

37 REHABILITATION 4,292,998 1,260,995 4,176,633 1,144,630

38 (46.00) (30.00) (46.00) (30.00)

39 ================================================================================================

SEC. 23-0003 SECTION 23 PAGE 0103

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 2. BRYAN PSYCHIATRIC HOSPITAL

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 13,571,348 11,272,302 14,330,841 12,021,795

4 (458.69) (386.18) (458.69) (386.18)

5 UNCLASSIFIED POSITIONS 2,407,364 1,443,237 3,639,014 2,674,887

6 (21.76) (11.76) (21.76) (11.76)

7 OTHER PERSONAL SERVICES 2,740,717 2,634,325 2,888,618 2,782,225

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8 TOTAL PERSONAL SERVICE 18,719,429 15,349,864 20,858,473 17,478,907

9 (480.45) (397.94) (480.45) (397.94)

10 OTHER OPERATING EXPENSES 9,091,450 777,682 20,801,469 1,529,037

11 CASE SERVICES

12 CASE SERVICES 215,000 345,092 16,500

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13 TOTAL CASE SRVC/PUB ASST 215,000 345,092 16,500

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14 TOTAL BRYAN PSYCHIATRIC

15 HOSPITAL 28,025,879 16,127,546 42,005,034 19,024,444

16 (480.45) (397.94) (480.45) (397.94)

17 ================================================================================================

18 3. HALL PSYCHIATRIC INSTITUTE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 10,540,404 8,105,978 8,254,733 5,839,277

21 (320.00) (243.85) (320.00) (243.85)

22 UNCLASSIFIED POSITIONS 2,590,225 1,979,255 1,358,575 747,605

23 (25.00) (19.50) (25.00) (19.50)

24 OTHER PERSONAL SERVICES 1,397,849 1,141,815 1,178,908 993,915

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25 TOTAL PERSONAL SERVICE 14,528,478 11,227,048 10,792,216 7,580,797

26 (345.00) (263.35) (345.00) (263.35)

27 OTHER OPERATING EXPENSES 13,244,987 834,808 1,775,197 284,569

28 CASE SERVICES

29 CASE SERVICES 268,076 76,500 137,984 60,000

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30 TOTAL CASE SRVC/PUB ASST 268,076 76,500 137,984 60,000

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31 TOTAL HALL PSYCHIATRIC

32 INSTITUTE 28,041,541 12,138,356 12,705,397 7,925,366

33 (345.00) (263.35) (345.00) (263.35)

34 ================================================================================================

35 4. MORRIS VILLAGE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 6,460,175 6,244,015 5,898,386 5,682,226

38 (177.00) (170.50) (177.00) (170.50)

39 UNCLASSIFIED POSITIONS 243,146 243,146 243,146 243,146

40 (2.00) (2.00) (2.00) (2.00)

SEC. 23-0004 SECTION 23 PAGE 0104

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER PERSONAL SERVICES 586,864 575,364 592,876 575,364

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2 TOTAL PERSONAL SERVICE 7,290,185 7,062,525 6,734,408 6,500,736

3 (179.00) (172.50) (179.00) (172.50)

4 OTHER OPERATING EXPENSES 1,663,451 43,819 1,666,693 43,819

5 CASE SERVICES

6 CASE SERVICES 63,200 33,010 63,200 33,010

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7 TOTAL CASE SRVC/PUB ASST 63,200 33,010 63,200 33,010

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8 TOTAL MORRIS VILLAGE 9,016,836 7,139,354 8,464,301 6,577,565

9 (179.00) (172.50) (179.00) (172.50)

10 ================================================================================================

11 5. HARRIS PSYCHIATRIC HOSPITAL

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 9,315,219 6,847,219 7,747,833 5,279,833

14 (347.00) (257.07) (347.00) (257.07)

15 UNCLASSIFIED POSITIONS 1,360,416 460,416 1,360,416 460,416

16 (8.00) (2.60) (8.00) (2.60)

17 OTHER PERSONAL SERVICES 850,000 540,000 850,000 540,000

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18 TOTAL PERSONAL SERVICE 11,525,635 7,847,635 9,958,249 6,280,249

19 (355.00) (259.67) (355.00) (259.67)

20 OTHER OPERATING EXPENSES 3,937,496 250,927 3,837,496 150,927

21 CASE SERVICES

22 CASE SERVICES 400,200 400,200

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23 TOTAL CASE SRVC/PUB ASST 400,200 400,200

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24 TOTAL HARRIS PSYCHIATRIC

25 HOSPITAL 15,863,331 8,098,562 14,195,945 6,431,176

26 (355.00) (259.67) (355.00) (259.67)

27 ================================================================================================

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28 TOTAL INPATIENT BEHAVIORAL

29 HEALTH 85,240,585 44,764,813 81,547,310 41,103,181

30 (1405.45) (1123.46) (1405.45) (1123.46)

31 ================================================================================================

32 C. TUCKER/DOWDY-GARDNER NURSING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 10,381,335 5,012,069 9,577,525 4,208,259

35 (409.48) (221.10) (409.48) (221.10)

36 UNCLASSIFIED POSITIONS 186,106 186,106 186,106 186,106

37 (2.00) (2.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 1,373,757 596,757 1,373,757 596,757

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39 TOTAL PERSONAL SERVICE 11,941,198 5,794,932 11,137,388 4,991,122

40 (411.48) (223.10) (411.48) (223.10)

SEC. 23-0005 SECTION 23 PAGE 0105

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 6,570,805 105,894 6,570,805 105,894

2 CASE SERVICES

3 CASE SERVICES 91,200 91,200

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4 TOTAL CASE SRVC/PUB ASST 91,200 91,200

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5 TOTAL TUCKER/DOWDY-GARDNER

6 NURSING 18,603,203 5,900,826 17,799,393 5,097,016

7 (411.48) (223.10) (411.48) (223.10)

8 ================================================================================================

9 D. SUPPORT SERVICES

10 1. ADMINISTRATIVE SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 10,962,364 10,926,947 10,692,641 10,657,224

13 (336.00) (335.00) (336.00) (335.00)

14 UNCLASSIFIED POSITIONS 300,414 300,414 300,414 300,414

15 (2.00) (2.00) (2.00) (2.00)

16 OTHER PERSONAL SERVICES 864,600 864,500 864,600 864,500

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17 TOTAL PERSONAL SERVICE 12,127,378 12,091,861 11,857,655 11,822,138

18 (338.00) (337.00) (338.00) (337.00)

19 OTHER OPERATING EXPENSES 9,075,665 5,544,780 9,059,665 5,528,780

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20 TOTAL ADMINISTRATIVE SERVICES 21,203,043 17,636,641 20,917,320 17,350,918

21 (338.00) (337.00) (338.00) (337.00)

22 ================================================================================================

23 2. PUBLIC SAFETY DIVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 980,115 903,835 969,232 892,952

26 (49.00) (47.00) (49.00) (47.00)

27 OTHER PERSONAL SERVICES 11,083 9,632 11,083 9,632

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28 TOTAL PERSONAL SERVICE 991,198 913,467 980,315 902,584

29 (49.00) (47.00) (49.00) (47.00)

30 OTHER OPERATING EXPENSES 166,592 137,270 166,592 137,270

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31 TOTAL PUBLIC SAFETY DIVISION 1,157,790 1,050,737 1,146,907 1,039,854

32 (49.00) (47.00) (49.00) (47.00)

33 ================================================================================================

34 TOTAL SUPPORT SERVICES 22,360,833 18,687,378 22,064,227 18,390,772

35 (387.00) (384.00) (387.00) (384.00)

36 ================================================================================================

37 E. VETERANS SERVICES

38 1. STONE PAVILION

39 PERSONAL SERVICE

SEC. 23-0006 SECTION 23 PAGE 0106

DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 3,539,842 2,151,325 3,134,576 1,746,059

2 (131.40) (74.40) (131.40) (74.40)

3 UNCLASSIFIED POSITIONS 83,158 83,158 83,158 83,158

4 (1.00) (1.00) (1.00) (1.00)

5 OTHER PERSONAL SERVICES 370,416 170,416 370,416 170,416

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6 TOTAL PERSONAL SERVICE 3,993,416 2,404,899 3,588,150 1,999,633

7 (132.40) (75.40) (132.40) (75.40)

8 OTHER OPERATING EXPENSES 2,114,690 24,429 2,114,690 24,429

9 CASE SERVICES

10 CASE SERVICES 50,000 50,000

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11 TOTAL CASE SRVC/PUB ASST 50,000 50,000

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12 TOTAL STONE PAVILION 6,158,106 2,429,328 5,752,840 2,024,062

13 (132.40) (75.40) (132.40) (75.40)

14 ================================================================================================

15 2. CAMPBELL VETERANS HOME

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 109,970 109,970

18 (2.00) (2.00)

19 OTHER PERSONAL SERVICES 500 500

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20 TOTAL PERSONAL SERVICE 110,470 110,470

21 (2.00) (2.00)

22 OTHER OPERATING EXPENSES 10,089,238 3,472,525 11,191,310 4,574,597

23 CASE SERVICES

24 CASE SERVICES 35,000 35,000

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25 TOTAL CASE SRVC/PUB ASST 35,000 35,000

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26 TOTAL CAMPBELL VETERANS HOME 10,234,708 3,472,525 11,336,780 4,574,597

27 (2.00) (2.00)

28 ================================================================================================

29 3. VETERANS' VICTORY HOUSE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 44,500 44,500

32 (1.00) (1.00)

33 OTHER PERSONAL SERVICES 500 500

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34 TOTAL PERSONAL SERVICE 45,000 45,000

35 (1.00) (1.00)

36 OTHER OPERATING EXPENSES 11,986,247 4,542,294 12,733,056 5,289,103

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37 TOTAL VETERANS VICTORY HOUSE 12,031,247 4,542,294 12,778,056 5,289,103

38 (1.00) (1.00)

39 ================================================================================================

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DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL VETERANS SERVICES 28,424,061 10,444,147 29,867,676 11,887,762

2 (135.40) (75.40) (135.40) (75.40)

3 ================================================================================================

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 4,588,192 4,588,192 4,558,192 4,558,192

8 (61.00) (61.00) (61.00) (61.00)

9 UNCLASSIFIED POSITIONS 199,650 199,650 199,650 199,650

10 (2.00) (2.00) (2.00) (2.00)

11 OTHER PERSONAL SERVICES 245,151 245,151 245,151 245,151

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12 TOTAL PERSONAL SERVICE 5,032,993 5,032,993 5,002,993 5,002,993

13 (63.00) (63.00) (63.00) (63.00)

14 OTHER OPERATING EXPENSES 318,387 199,010 568,387 449,010

15 CASE SERVICES

16 CASE SERVICES 122,990 122,915 122,990 122,915

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17 TOTAL CASE SRVC/PUB ASST 122,990 122,915 122,990 122,915

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18 TOTAL SEXUAL PREDATOR

19 TREATMENT PROGRAM 5,474,370 5,354,918 5,694,370 5,574,918

20 (63.00) (63.00) (63.00) (63.00)

21 ================================================================================================

22 TOTAL PROGRAM & SERVICES 323,051,363 152,546,294 313,161,939 142,434,073

23 (5493.46) (3266.01) (5493.46) (3266.01)

24 ================================================================================================

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 59,316,021 38,945,691 55,815,216 35,495,605

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28 TOTAL FRINGE BENEFITS 59,316,021 38,945,691 55,815,216 35,495,605

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30 TOTAL EMPLOYEE BENEFITS 59,316,021 38,945,691 55,815,216 35,495,605

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32 IV. NON-RECURRING APPROPRIATIONS

33 MAINTENANCE OF EFFORT - BASE

34 PROGRAM/SERVIC 5,358,317

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35 TOTAL NON-RECURRING APPRO. 5,358,317

36 ================================================================================================

37 TOTAL NON-RECURRING 5,358,317

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39 DEPT OF MENTAL HEALTH

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DEPT OF MENTAL HEALTH

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 TOTAL RECURRING BASE 387,972,721 195,753,638 373,982,154 181,947,712

2

3 TOTAL FUNDS AVAILABLE 393,331,038 195,753,638 373,982,154 181,947,712

4 TOTAL AUTHORIZED FTE POSITIONS (5557.46) (3327.01) (5557.46) (3327.01)

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