SEC. 23-0001 SECTION 23 PAGE 0099

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 2,095,232 1,711,216 2,002,972 1,738,430

6 (47.00) (40.00) (47.00) (40.00)

7 UNCLASSIFIED POSITIONS 445,952 272,467 325,278 265,120

8 (8.13) (3.63) (8.13) (3.63)

9 OTHER PERSONAL SERVICES 39,701 35,201 10,107 5,000

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10 TOTAL PERSONAL SERVICE 2,736,672 2,174,671 2,494,144 2,164,337

11 (56.13) (44.63) (56.13) (44.63)

12 OTHER OPERATING EXPENSES 776,084 217,046 727,273 359,536

13 CASE SERVICES

14 CASE SERVICES 154,743 24,669

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15 TOTAL CASE SRVC/PUB ASST 154,743 24,669

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

17 TOTAL GENERAL ADMINISTRATION 3,512,756 2,391,717 3,376,160 2,548,542

18 (56.13) (44.63) (56.13) (44.63)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 68,236,424 26,908,392 65,919,204 27,990,121

25 (2179.34) (942.71) (2179.34) (942.71)

26 UNCLASSIFIED POSITIONS 12,025,627 5,042,899 12,106,752 4,929,904

27 (132.26) (86.84) (132.26) (86.84)

28 OTHER PERSONAL SERVICES 3,547,817 983,401 3,853,951 1,034,869

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29 TOTAL PERSONAL SERVICE 83,809,868 32,934,692 81,879,907 33,954,894

30 (2311.60) (1029.55) (2311.60) (1029.55)

31 OTHER OPERATING EXPENSES 40,259,181 4,358,543 35,824,132 5,442,380

32 CASE SERVICES

33 CASE SERVICES 9,737,135 3,525,975 8,990,922 3,633,901

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34 TOTAL CASE SRVC/PUB ASST 9,737,135 3,525,975 8,990,922 3,633,901

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35 TOTAL MENTAL HEALTH CENTERS 133,806,184 40,819,210 126,694,961 43,031,175

36 (2311.60) (1029.55) (2311.60) (1029.55)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0100

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 871,711 124,720 1,011,247 196,363

2 (17.79) (4.00) (17.79) (4.00)

3 UNCLASSIFIED POSITIONS 1,050,028 1,016,855

4 (4.30) (2.25) (4.30) (2.25)

5 OTHER PERSONAL SERVICES 119,983 19,200 84,407 19,200

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6 TOTAL PERSONAL SERVICE 2,041,722 143,920 2,112,509 215,563

7 (22.09) (6.25) (22.09) (6.25)

8 OTHER OPERATING EXPENSES 6,746,624 2,169,561 7,885,016 3,144,447

9 CASE SERVICES

10 CASE SERVICES 191,596 191,596 595,000 595,000

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11 TOTAL CASE SRVC/PUB ASST 191,596 191,596 595,000 595,000

12 SPECIAL ITEMS:

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

14 ALLIANCE FOR THE MENTALLY

15 ILL 50,000 50,000

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16 TOTAL SPECIAL ITEMS 300,000 300,000

17 DIST SUBDIVISIONS

18 ALLOC-PRIVATE SECTOR 880,000 866,577

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19 TOTAL DIST SUBDIVISIONS 880,000 866,577

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20 TOTAL PROJECTS & GRANTS 10,159,942 2,505,077 11,759,102 3,955,010

21 (22.09) (6.25) (22.09) (6.25)

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

23 TOTAL COMMUNITY MENTAL HEALTH 143,966,126 43,324,287 138,454,063 46,986,185

24 (2333.69) (1035.80) (2333.69) (1035.80)

25 ================================================================================================

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,453,371 1,117,857 1,640,340 1,197,857

30 (50.63) (33.33) (50.63) (33.33)

31 UNCLASSIFIED POSITIONS 348,994 322,025

32 (5.00) (3.00) (5.00) (3.00)

33 OTHER PERSONAL SERVICES 257,363 112,398 177,363 32,398

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34 TOTAL PERSONAL SERVICE 2,059,728 1,230,255 2,139,728 1,230,255

35 (55.63) (36.33) (55.63) (36.33)

36 OTHER OPERATING EXPENSES 1,671,611 1,308,765 97,781

37 CASE SERVICES

38 CASE SERVICES 27,224 27,793 3,793

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39 TOTAL CASE SRVC/PUB ASST 27,224 27,793 3,793

SEC. 23-0003 SECTION 23 PAGE 0101

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PSYCHIATRIC

2 REHABILITATION 3,758,563 1,230,255 3,476,286 1,331,829

3 (55.63) (36.33) (55.63) (36.33)

4 ================================================================================================

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 16,862,428 12,116,499 16,116,694 11,385,139

8 (541.46) (404.33) (536.55) (399.42)

9 UNCLASSIFIED POSITIONS 2,995,955 2,977,743 113,154

10 (27.38) (18.38) (27.38) (18.38)

11 OTHER PERSONAL SERVICES 3,535,313 1,122,190 3,305,340 848,178

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12 TOTAL PERSONAL SERVICE 23,393,696 13,238,689 22,399,777 12,346,471

13 (568.84) (422.71) (563.93) (417.80)

14 OTHER OPERATING EXPENSES 17,511,169 829,243 16,912,018 992,391

15 CASE SERVICES

16 CASE SERVICES 943,414 1,582,224 750,000

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17 TOTAL CASE SRVC/PUB ASST 943,414 1,582,224 750,000

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 41,848,279 14,067,932 40,894,019 14,088,862

20 (568.84) (422.71) (563.93) (417.80)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 6,683,737 3,505,685 6,666,539 2,785,493

25 (216.28) (135.05) (243.37) (135.05)

26 UNCLASSIFIED POSITIONS 750,423 593,990 18,920

27 (13.35) (8.00) (13.35) (8.00)

28 OTHER PERSONAL SERVICES 2,375,828 135,000 1,940,451 100,856

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29 TOTAL PERSONAL SERVICE 9,809,988 3,640,685 9,200,980 2,905,269

30 (229.63) (143.05) (256.72) (143.05)

31 OTHER OPERATING EXPENSES 4,715,269 993,344 5,037,554 1,141,399

32 CASE SERVICES

33 CASE SERVICES 88,164 46,534

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34 TOTAL CASE SRVC/PUB ASST 88,164 46,534

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,613,421 4,634,029 14,285,068 4,046,668

37 (229.63) (143.05) (256.72) (143.05)

38 ================================================================================================

39 4. MORRIS VILLAGE

SEC. 23-0004 SECTION 23 PAGE 0102

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 5,971,420 5,118,925 6,528,924 5,118,925

3 (190.72) (162.67) (204.12) (162.67)

4 UNCLASSIFIED POSITIONS 354,970 85,000 243,091 85,000

5 (.75) (.75)

6 OTHER PERSONAL SERVICES 626,192 310,500 590,781 310,500

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7 TOTAL PERSONAL SERVICE 6,952,582 5,514,425 7,362,796 5,514,425

8 (191.47) (162.67) (204.87) (162.67)

9 OTHER OPERATING EXPENSES 2,363,262 1,500 1,504,582 110,308

10 CASE SERVICES

11 CASE SERVICES 7,742 20,000

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12 TOTAL CASE SRVC/PUB ASST 7,742 20,000

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13 TOTAL MORRIS VILLAGE 9,323,586 5,515,925 8,887,378 5,624,733

14 (191.47) (162.67) (204.87) (162.67)

15 ================================================================================================

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 8,721,849 2,804,020 8,709,205 3,929,694

19 (302.63) (181.84) (302.63) (181.84)

20 UNCLASSIFIED POSITIONS 1,008,137 1,469,702 25,800

21 (8.00) (2.00) (8.00) (2.00)

22 OTHER PERSONAL SERVICES 459,356 242,000 835,000 375,000

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23 TOTAL PERSONAL SERVICE 10,189,342 3,046,020 11,013,907 4,330,494

24 (310.63) (183.84) (310.63) (183.84)

25 OTHER OPERATING EXPENSES 4,960,470 1,643,938 5,273,299 1,970,592

26 CASE SERVICES

27 CASE SERVICES 367,697 353,488

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28 TOTAL CASE SRVC/PUB ASST 367,697 353,488

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 15,517,509 4,689,958 16,640,694 6,301,086

31 (310.63) (183.84) (310.63) (183.84)

32 ================================================================================================

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 85,061,358 30,138,099 84,183,445 31,393,178

35 (1356.20) (948.60) (1391.78) (943.69)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 10,364,989 3,094,355 8,199,984 1,706,834

40 (333.32) (69.79) (277.33) (69.79)

SEC. 23-0005 SECTION 23 PAGE 0103

DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 UNCLASSIFIED POSITIONS 125,848 227,521 27,521

2 (3.00) (1.00) (3.00) (1.00)

3 OTHER PERSONAL SERVICES 1,406,179 71,359 1,759,483 121,359

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4 TOTAL PERSONAL SERVICE 11,897,016 3,165,714 10,186,988 1,855,714

5 (336.32) (70.79) (280.33) (70.79)

6 OTHER OPERATING EXPENSES 6,970,117 7,524,246 1,097,155

7 CASE SERVICES

8 CASE SERVICES 116,084 238,268

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9 TOTAL CASE SRVC/PUB ASST 116,084 238,268

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,983,217 3,165,714 17,949,502 2,952,869

12 (336.32) (70.79) (280.33) (70.79)

13 ================================================================================================

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,891,299 10,348,178 10,515,239 9,954,640

18 (329.60) (289.60) (333.10) (289.60)

19 UNCLASSIFIED POSITIONS 291,519 291,519 292,261 275,519

20 (3.00) (3.00) (3.00) (3.00)

21 OTHER PERSONAL SERVICES 776,428 776,428 1,854,887 1,827,887

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22 TOTAL PERSONAL SERVICE 11,959,246 11,416,125 12,662,387 12,058,046

23 (332.60) (292.60) (336.10) (292.60)

24 OTHER OPERATING EXPENSES 10,378,501 1,480,325 14,128,270 3,724,448

25 CASE SERVICES

26 CASE SERVICES 40,591 55,000

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27 TOTAL CASE SRVC/PUB ASST 40,591 55,000

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28 TOTAL ADMINISTRATIVE SERVICES 22,378,338 12,896,450 26,845,657 15,782,494

29 (332.60) (292.60) (336.10) (292.60)

30 ================================================================================================

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 835,052 706,690 919,484 670,525

34 (29.00) (25.00) (41.00) (25.00)

35 OTHER PERSONAL SERVICES 32,988 31,537 24,648 15,848

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36 TOTAL PERSONAL SERVICE 868,040 738,227 944,132 686,373

37 (29.00) (25.00) (41.00) (25.00)

38 OTHER OPERATING EXPENSES 250,563 394,911 127,751

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39 TOTAL PUBLIC SAFETY DIVISION 1,118,603 738,227 1,339,043 814,124

40 (29.00) (25.00) (41.00) (25.00)

41 ================================================================================================

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DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 SUPPORT SERVICES 23,496,941 13,634,677 28,184,700 16,596,618

2 (361.60) (317.60) (377.10) (317.60)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,290,033 1,692,166 3,172,885 1,692,166

8 (93.22) (45.22) (93.22) (45.22)

9 UNCLASSIFIED POSITIONS 45,466 45,466 45,466 45,466

10 OTHER PERSONAL SERVICES 438,560 150,274 435,703 150,274

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11 TOTAL PERSONAL SERVICE 3,774,059 1,887,906 3,654,054 1,887,906

12 (93.22) (45.22) (93.22) (45.22)

13 OTHER OPERATING EXPENSES 4,866,315 3,059,187 219,436

14 CASE SERVICES

15 CASE SERVICES 111,310 18,003

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16 TOTAL CASE SRVC/PUB ASST 111,310 18,003

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17 TOTAL STONE PAVILION 8,751,684 1,887,906 6,731,244 2,107,342

18 (93.22) (45.22) (93.22) (45.22)

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

20 2. CAMPBELL VETERANS HOME

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 192,463 192,463

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 4,518 4,518

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25 TOTAL PERSONAL SERVICE 196,981 196,981

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 15,157,384 2,550,369 15,633,225 3,158,662

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28 TOTAL CAMPBELL VETERANS HOME 15,354,365 2,550,369 15,830,206 3,158,662

29 (4.00) (4.00)

30 ================================================================================================

31 3. VETERANS' VICTORY HOUSE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 99,448 91,130

34 (2.00) (2.00)

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35 TOTAL PERSONAL SERVICE 99,448 91,130

36 (2.00) (2.00)

37 OTHER OPERATING EXPENSES 14,159,536 3,628,337 14,915,398 4,073,982

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38 TOTAL VETERANS VICTORY HOUSE 14,258,984 3,628,337 15,006,528 4,073,982

39 (2.00) (2.00)

40 ================================================================================================

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DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 38,365,033 8,066,612 37,567,978 9,339,986

2 (99.22) (45.22) (99.22) (45.22)

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

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,658,612 3,176,529 7,885,576 6,099,934

8 (93.50) (74.50) (98.41) (79.41)

9 UNCLASSIFIED POSITIONS 39,961 39,961 51,061 51,061

10 OTHER PERSONAL SERVICES 665,798 557,370 734,137 546,270

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11 TOTAL PERSONAL SERVICE 4,364,371 3,773,860 8,670,774 6,697,265

12 (93.50) (74.50) (98.41) (79.41)

13 OTHER OPERATING EXPENSES 1,863,530 4,298,695 3,339,140

14 CASE SERVICES

15 CASE SERVICES 249,541 678,169 356,335

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16 TOTAL CASE SRVC/PUB ASST 249,541 678,169 356,335

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17 TOTAL SEXUAL PREDATOR

18 TREATMENT PROGRAM 6,477,442 3,773,860 13,647,638 10,392,740

19 (93.50) (74.50) (98.41) (79.41)

20 ================================================================================================

21 TOTAL PROGRAM & SERVICES 316,350,117 102,103,249 319,987,326 117,661,576

22 (4580.53) (2492.51) (4580.53) (2492.51)

23 ================================================================================================

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 59,446,004 28,461,011 62,582,302 30,259,200

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27 TOTAL FRINGE BENEFITS 59,446,004 28,461,011 62,582,302 30,259,200

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

29 TOTAL EMPLOYEE BENEFITS 59,446,004 28,461,011 62,582,302 30,259,200

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31 IV. NON-RECURRING APPROPRIATIONS

32 DEFERRED MAINTENANCE 1,000,000 1,000,000

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33 TOTAL NON-RECURRING APPRO. 1,000,000 1,000,000

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

35 TOTAL NON-RECURRING 1,000,000 1,000,000

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

37 DEPT OF MENTAL HEALTH

38 TOTAL RECURRING BASE 379,308,877 132,955,977 385,945,788 150,469,318

39

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DEPT OF MENTAL HEALTH

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 FUNDS AVAILABLE 379,308,877 132,955,977 386,945,788 151,469,318

2 TOTAL AUTHORIZED FTE POSITIONS (4636.66) (2537.14) (4636.66) (2537.14)

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