SEC. 35-0001 SECTION 35 PAGE 0115

DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 166,692 166,692 191,695 191,695

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

5 CLASSIFIED POSITIONS 2,160,348 1,895,806 2,367,453 2,202,911

6 (47.00) (40.00) (43.00) (38.00)

7 UNCLASSIFIED POSITIONS 325,278 265,120 407,221 347,063

8 (8.13) (3.63) (2.50) (2.50)

9 OTHER PERSONAL SERVICES 10,107 5,000 26,484 21,377

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10 TOTAL PERSONAL SERVICE 2,662,425 2,332,618 2,992,853 2,763,046

11 (56.13) (44.63) (46.50) (41.50)

12 OTHER OPERATING EXPENSES 727,273 359,536 1,004,110 436,373

13 CASE SERVICES

14 CASE SERVICES 154,743 24,669 30,074

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15 TOTAL CASE SRVC/PUB ASST 154,743 24,669 30,074

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

17 TOTAL GENERAL ADMINISTRATION 3,544,441 2,716,823 4,027,037 3,199,419

18 (56.13) (44.63) (46.50) (41.50)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 69,745,879 31,816,796 73,227,216 35,298,133

25 (2178.34) (942.71) (2073.89) (1018.62)

26 UNCLASSIFIED POSITIONS 12,106,752 4,929,904 13,602,293 6,425,445

27 (132.26) (86.84) (113.39) (61.37)

28 OTHER PERSONAL SERVICES 3,853,951 1,034,869 4,502,404 1,683,322

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29 TOTAL PERSONAL SERVICE 85,706,582 37,781,569 91,331,913 43,406,900

30 (2310.60) (1029.55) (2187.28) (1079.99)

31 OTHER OPERATING EXPENSES 35,824,132 5,442,380 33,687,431 5,691,624

32 CASE SERVICES

33 CASE SERVICES 9,190,922 3,833,901 10,336,499 4,593,533

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34 TOTAL CASE SRVC/PUB ASST 9,190,922 3,833,901 10,336,499 4,593,533

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35 TOTAL MENTAL HEALTH CENTERS 130,721,636 47,057,850 135,355,843 53,692,057

36 (2310.60) (1029.55) (2187.28) (1079.99)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 35-0002 SECTION 35 PAGE 0116

DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 1,136,753 321,869 1,337,756 272,872

2 (16.79) (4.00) (14.00) (6.00)

3 UNCLASSIFIED POSITIONS 1,016,855 1,193,855 602,000

4 (4.30) (2.25) (6.20) (6.20)

5 OTHER PERSONAL SERVICES 84,407 19,200 131,407 66,200

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6 TOTAL PERSONAL SERVICE 2,238,015 341,069 2,663,018 941,072

7 (21.09) (6.25) (20.20) (12.20)

8 OTHER OPERATING EXPENSES 7,850,016 3,109,447 6,920,945 2,005,376

9 CASE SERVICES

10 CASE SERVICES 595,000 595,000 595,000 595,000

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

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 866,577 866,577

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19 TOTAL DIST SUBDIVISIONS 866,577 866,577

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20 TOTAL PROJECTS & GRANTS 11,849,608 4,045,516 11,345,540 3,541,448

21 (21.09) (6.25) (20.20) (12.20)

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

23 TOTAL COMMUNITY MENTAL HEALTH 142,571,244 51,103,366 146,701,383 57,233,505

24 (2331.69) (1035.80) (2207.48) (1092.19)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,996,406 1,553,923 1,790,403 1,347,920

30 (50.63) (33.33) (32.26) (31.20)

31 UNCLASSIFIED POSITIONS 622,025 300,000 622,025 300,000

32 (5.00) (3.00) (4.00) (2.00)

33 OTHER PERSONAL SERVICES 177,363 32,398 157,363 12,398

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34 TOTAL PERSONAL SERVICE 2,795,794 1,886,321 2,569,791 1,660,318

35 (55.63) (36.33) (36.26) (33.20)

36 OTHER OPERATING EXPENSES 1,308,765 97,781 874,572 413,588

37 CASE SERVICES

38 CASE SERVICES 27,793 3,793 44,793 20,793

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39 TOTAL CASE SRVC/PUB ASST 27,793 3,793 44,793 20,793

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DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 4,132,352 1,987,895 3,489,156 2,094,699

3 (55.63) (36.33) (36.26) (33.20)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 17,358,613 12,627,058 15,445,231 10,213,676

8 (536.55) (399.42) (501.32) (295.43)

9 UNCLASSIFIED POSITIONS 2,977,743 113,154 3,572,743 1,208,154

10 (27.38) (18.38) (28.05) (15.21)

11 OTHER PERSONAL SERVICES 3,325,340 868,178 3,325,340 868,178

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12 TOTAL PERSONAL SERVICE 23,661,696 13,608,390 22,343,314 12,290,008

13 (563.93) (417.80) (529.37) (310.64)

14 OTHER OPERATING EXPENSES 17,079,754 1,160,127 7,937,445 1,017,818

15 CASE SERVICES

16 CASE SERVICES 1,582,224 750,000 15,347,754 1,085,672

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17 TOTAL CASE SRVC/PUB ASST 1,582,224 750,000 15,347,754 1,085,672

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 42,323,674 15,518,517 45,628,513 14,393,498

20 (563.93) (417.80) (529.37) (310.64)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 7,221,889 3,340,843 7,564,242 3,683,196

25 (243.37) (135.05) (252.36) (119.34)

26 UNCLASSIFIED POSITIONS 593,990 18,920 793,990 218,920

27 (13.35) (8.00) (9.47) (6.47)

28 OTHER PERSONAL SERVICES 1,940,451 100,856 1,939,951 100,356

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29 TOTAL PERSONAL SERVICE 9,756,330 3,460,619 10,298,183 4,002,472

30 (256.72) (143.05) (261.83) (125.81)

31 OTHER OPERATING EXPENSES 5,037,554 1,141,399 4,010,655 1,114,500

32 CASE SERVICES

33 CASE SERVICES 46,534 48,534 2,000

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34 TOTAL CASE SRVC/PUB ASST 46,534 48,534 2,000

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,840,418 4,602,018 14,357,372 5,118,972

37 (256.72) (143.05) (261.83) (125.81)

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

39 4. MORRIS VILLAGE

SEC. 35-0004 SECTION 35 PAGE 0118

DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 7,613,316 6,203,317 6,562,047 5,322,048

3 (204.12) (162.67) (167.93) (136.98)

4 UNCLASSIFIED POSITIONS 543,091 385,000 513,091 185,000

5 (.75) (5.48) (4.48)

6 OTHER PERSONAL SERVICES 590,781 310,500 700,781 420,500

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7 TOTAL PERSONAL SERVICE 8,747,188 6,898,817 7,775,919 5,927,548

8 (204.87) (162.67) (173.41) (141.46)

9 OTHER OPERATING EXPENSES 1,504,582 110,308 2,020,896 631,622

10 CASE SERVICES

11 CASE SERVICES 20,000 80,016 55,016

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12 TOTAL CASE SRVC/PUB ASST 20,000 80,016 55,016

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13 TOTAL MORRIS VILLAGE 10,271,770 7,009,125 9,876,831 6,614,186

14 (204.87) (162.67) (173.41) (141.46)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 9,454,977 4,675,466 9,794,977 5,015,466

19 (301.63) (180.84) (337.55) (197.55)

20 UNCLASSIFIED POSITIONS 1,669,702 225,800 1,489,702 45,800

21 (8.00) (2.00) (15.49) (5.60)

22 OTHER PERSONAL SERVICES 835,000 375,000 890,000 430,000

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23 TOTAL PERSONAL SERVICE 11,959,679 5,276,266 12,174,679 5,491,266

24 (309.63) (182.84) (353.04) (203.15)

25 OTHER OPERATING EXPENSES 5,273,299 1,970,592 4,636,200 1,513,351

26 CASE SERVICES

27 CASE SERVICES 353,488 753,488 400,000

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28 TOTAL CASE SRVC/PUB ASST 353,488 753,488 400,000

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 17,586,466 7,246,858 17,564,367 7,404,617

31 (309.63) (182.84) (353.04) (203.15)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 89,154,680 36,364,413 90,916,239 35,625,972

35 (1390.78) (942.69) (1353.91) (814.26)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 8,263,900 1,770,750 9,398,276 2,905,126

40 (277.33) (69.79) (327.85) (104.67)

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DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 227,521 27,521 324,521 124,521

2 (3.00) (1.00) (12.88) (4.88)

3 OTHER PERSONAL SERVICES 1,759,483 121,359 1,838,483 200,359

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4 TOTAL PERSONAL SERVICE 10,250,904 1,919,630 11,561,280 3,230,006

5 (280.33) (70.79) (340.73) (109.55)

6 OTHER OPERATING EXPENSES 7,524,246 1,097,155 6,599,176 672,085

7 CASE SERVICES

8 CASE SERVICES 238,268 244,843 6,575

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9 TOTAL CASE SRVC/PUB ASST 238,268 244,843 6,575

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,013,418 3,016,785 18,405,299 3,908,666

12 (280.33) (70.79) (340.73) (109.55)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,503,310 10,942,711 11,604,216 11,043,617

18 (329.35) (285.85) (335.18) (314.43)

19 UNCLASSIFIED POSITIONS 292,261 275,519 207,564 190,822

20 (3.00) (3.00) (4.00) (4.00)

21 OTHER PERSONAL SERVICES 1,854,887 1,827,887 771,548 744,548

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22 TOTAL PERSONAL SERVICE 13,650,458 13,046,117 12,583,328 11,978,987

23 (332.35) (288.85) (339.18) (318.43)

24 OTHER OPERATING EXPENSES 14,128,270 3,724,448 17,019,672 6,665,850

25 CASE SERVICES

26 CASE SERVICES 55,000 105,000

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27 TOTAL CASE SRVC/PUB ASST 55,000 105,000

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28 TOTAL ADMINISTRATIVE SERVICES 27,833,728 16,770,565 29,708,000 18,644,837

29 (332.35) (288.85) (339.18) (318.43)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,032,897 783,938 1,108,993 885,034

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

35 OTHER PERSONAL SERVICES 24,648 15,848 32,755 18,955

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36 TOTAL PERSONAL SERVICE 1,057,545 799,786 1,141,748 903,989

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

38 OTHER OPERATING EXPENSES 394,911 127,751 488,007 200,847

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39 TOTAL PUBLIC SAFETY DIVISION 1,452,456 927,537 1,629,755 1,104,836

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

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

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DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 29,286,184 17,698,102 31,337,755 19,749,673

2 (373.35) (313.85) (368.18) (343.43)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,364,940 1,884,221 3,364,940 1,884,221

8 (93.22) (45.22) (132.75) (44.85)

9 UNCLASSIFIED POSITIONS 45,466 45,466 50,466 50,466

10 (3.50) (3.50)

11 OTHER PERSONAL SERVICES 435,703 150,274 435,703 150,274

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12 TOTAL PERSONAL SERVICE 3,846,109 2,079,961 3,851,109 2,084,961

13 (93.22) (45.22) (136.25) (48.35)

14 OTHER OPERATING EXPENSES 4,559,187 1,719,436 4,427,280 1,587,529

15 CASE SERVICES

16 CASE SERVICES 18,003 24,003 6,000

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17 TOTAL CASE SRVC/PUB ASST 18,003 24,003 6,000

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18 TOTAL STONE PAVILION 8,423,299 3,799,397 8,302,392 3,678,490

19 (93.22) (45.22) (136.25) (48.35)

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

21 2. CAMPBELL VETERANS HOME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 196,867 4,404 215,144 22,681

24 (4.00) (3.25) (1.00)

25 OTHER PERSONAL SERVICES 4,518 4,518

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26 TOTAL PERSONAL SERVICE 201,385 4,404 219,662 22,681

27 (4.00) (3.25) (1.00)

28 OTHER OPERATING EXPENSES 18,047,639 5,573,076 2,563,616 89,053

29 CASE SERVICES

30 CASE SERVICES 15,581,950 5,581,950

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31 TOTAL CASE SRVC/PUB ASST 15,581,950 5,581,950

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32 TOTAL CAMPBELL VETERANS HOME 18,249,024 5,577,480 18,365,228 5,693,684

33 (4.00) (3.25) (1.00)

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

35 3. VETERANS' VICTORY HOUSE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 93,093 1,963 141,130

38 (2.00) (2.50)

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39 TOTAL PERSONAL SERVICE 93,093 1,963 141,130

40 (2.00) (2.50)

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DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 17,152,828 6,311,412 1,291,416

2 CASE SERVICES

3 CASE SERVICES 15,815,053 6,315,053

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4 TOTAL CASE SRVC/PUB ASST 15,815,053 6,315,053

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5 TOTAL VETERANS VICTORY HOUSE 17,245,921 6,313,375 17,247,599 6,315,053

6 (2.00) (2.50)

7 ================================================================================================

8 TOTAL VETERANS SERVICES 43,918,244 15,690,252 43,915,219 15,687,227

9 (99.22) (45.22) (142.00) (49.35)

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

11 F. SEXUAL PREDATOR TREATMENT

12 PROGRAM

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,749,496 6,749,496 6,749,496 6,749,496

15 (98.41) (79.41) (164.74) (146.74)

16 UNCLASSIFIED POSITIONS 51,061 51,061 58,561 58,561

17 (6.37) (5.37)

18 OTHER PERSONAL SERVICES 546,270 546,270 1,146,270 1,146,270

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19 TOTAL PERSONAL SERVICE 7,346,827 7,346,827 7,954,327 7,954,327

20 (98.41) (79.41) (171.11) (152.11)

21 OTHER OPERATING EXPENSES 3,690,921 3,690,921 2,863,421 2,863,421

22 CASE SERVICES

23 CASE SERVICES 728,895 728,895 948,895 948,895

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24 TOTAL CASE SRVC/PUB ASST 728,895 728,895 948,895 948,895

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25 TOTAL SEXUAL PREDATOR

26 TREATMENT PROGRAM 11,766,643 11,766,643 11,766,643 11,766,643

27 (98.41) (79.41) (171.11) (152.11)

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

29 TOTAL PROGRAM & SERVICES 334,710,413 135,639,561 343,042,538 143,971,686

30 (4573.78) (2487.76) (4583.41) (2560.89)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 70,430,438 38,107,336 72,115,717 39,792,615

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35 TOTAL FRINGE BENEFITS 70,430,438 38,107,336 72,115,717 39,792,615

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

37 TOTAL EMPLOYEE BENEFITS 70,430,438 38,107,336 72,115,717 39,792,615

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

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DEPT OF MENTAL HEALTH

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TOTAL FUNDS AVAILABLE 408,685,292 176,463,720 419,185,292 186,963,720

3 TOTAL AUTHORIZED FTE POSITIONS (4629.91) (2532.39) (4629.91) (2602.39)

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