SEC. 23-0001 SECTION 23 PAGE 0099

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 2,919,880 2,598,258 2,131,815 1,848,369

6 (61.00) (58.00) (63.50) (48.00)

7 UNCLASSIFIED POSITIONS 321,413 321,413 222,467 222,467

8 (2.00) (2.00) (3.63) (3.63)

9 OTHER PERSONAL SERVICES 313,164 192,688 106,617 50,000

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10 TOTAL PERSONAL SERVICE 3,710,244 3,268,146 2,616,686 2,276,623

11 (64.00) (61.00) (68.13) (52.63)

12 OTHER OPERATING EXPENSES 1,076,683 543,110 1,289,686 262,777

13 CASE SERVICES/PUBLIC ASSISTANCE

14 CASE SERVICES 11,294 8,000

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15 TOTAL CASE SRVC/PUB ASST 11,294 8,000

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

17 TOTAL GENERAL ADMINISTRATION 4,798,221 3,811,256 3,914,372 2,539,400

18 (64.00) (61.00) (68.13) (52.63)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 71,216,183 32,775,005 57,835,166 27,871,931

25 (2908.30) (1284.19) (2659.14) (1221.58)

26 UNCLASSIFIED POSITIONS 13,731,643 8,503,593 9,886,993 4,319,668

27 (132.70) (82.03) (132.26) (86.84)

28 OTHER PERSONAL SERVICES 4,665,459 1,402,353 3,715,557 1,553,574

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29 TOTAL PERSONAL SERVICE 89,613,285 42,680,951 71,437,716 33,745,173

30 (3041.00) (1366.22) (2791.40) (1308.42)

31 OTHER OPERATING EXPENSES 38,465,672 2,215,428 34,866,904 1,327,345

32 CASE SERVICES

33 CASE SERVICES 14,147,966 5,783,667 9,429,271 3,102,819

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34 TOTAL CASE SRVC/PUB ASST 14,147,966 5,783,667 9,429,271 3,102,819

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35 TOTAL MENTAL HEALTH CENTERS 142,226,923 50,680,046 115,733,891 38,175,337

36 (3041.00) (1366.22) (2791.40) (1308.42)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0100

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 509,603 20,143 307,137 20,143

2 (49.13) (29.83) (26.79) (11.00)

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

4 (1.00) (1.00) (4.30) (2.25)

5 OTHER PERSONAL SERVICES 489,589 68,570 78,208 68,570

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6 TOTAL PERSONAL SERVICE 1,138,192 110,713 524,345 110,713

7 (50.13) (30.83) (31.09) (13.25)

8 OTHER OPERATING EXPENSES 2,906,344 72,161 5,143,543 2,834,105

9 CASE SERVICES

10 CASE SERVICES 4,908,370 4,808,370 54,795 54,795

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11 TOTAL CASE SRVC/PUB ASST 4,908,370 4,808,370 54,795 54,795

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

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17 TOTAL PROJECTS & GRANTS 9,252,906 4,991,244 6,022,683 2,999,613

18 (50.13) (30.83) (31.09) (13.25)

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

20 TOTAL COMMUNITY MENTAL HEALTH 151,479,829 55,671,290 121,756,574 41,174,950

21 (3091.13) (1397.05) (2822.49) (1321.67)

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

23 B. INPATIENT BEHAVIORAL HEALTH

24 1. PSYCHIATRIC REHABILITATION

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 1,300,498 773,526 1,700,498 773,526

27 (44.00) (29.00) (78.63) (52.33)

28 UNCLASSIFIED POSITIONS 269,255 159,255 309,255 84,255

29 (2.00) (1.00) (5.00) (3.00)

30 OTHER PERSONAL SERVICES 87,078 46,849 254,078 46,849

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31 TOTAL PERSONAL SERVICE 1,656,831 979,630 2,263,831 904,630

32 (46.00) (30.00) (83.63) (55.33)

33 OTHER OPERATING EXPENSES 2,234,302 917,918

34 CASE SERVICES

35 CASE SERVICES 285,500 165,000 49,500

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36 TOTAL CASE SRVC/PUB ASST 285,500 165,000 49,500

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37 TOTAL PSYCHIATRIC

38 REHABILITATION 4,176,633 1,144,630 3,231,249 904,630

39 (46.00) (30.00) (83.63) (55.33)

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

SEC. 23-0003 SECTION 23 PAGE 0101

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 14,330,841 12,021,795 14,226,539 10,229,928

4 (458.69) (386.18) (660.46) (584.33)

5 UNCLASSIFIED POSITIONS 3,039,014 2,074,887 1,024,528 524,525

6 (21.76) (11.76) (27.38) (18.38)

7 OTHER PERSONAL SERVICES 2,888,618 2,782,225 1,138,618 1,032,225

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8 TOTAL PERSONAL SERVICE 20,258,473 16,878,907 16,389,685 11,786,678

9 (480.45) (397.94) (687.84) (602.71)

10 OTHER OPERATING EXPENSES 20,801,469 1,529,037 21,023,999 500,000

11 CASE SERVICES

12 CASE SERVICES 345,092 16,500 328,592

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13 TOTAL CASE SRVC/PUB ASST 345,092 16,500 328,592

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14 TOTAL BRYAN PSYCHIATRIC

15 HOSPITAL 41,405,034 18,424,444 37,742,276 12,286,678

16 (480.45) (397.94) (687.84) (602.71)

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

18 3. HALL PSYCHIATRIC INSTITUTE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 8,254,733 5,839,277 6,921,950 5,193,950

21 (320.00) (243.85) (277.28) (196.05)

22 UNCLASSIFIED POSITIONS 1,132,021 521,051 816,769 273,446

23 (25.00) (19.50) (13.35) (8.00)

24 OTHER PERSONAL SERVICES 1,178,908 993,915 1,365,881 188,002

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25 TOTAL PERSONAL SERVICE 10,565,662 7,354,243 9,104,600 5,655,398

26 (345.00) (263.35) (290.63) (204.05)

27 OTHER OPERATING EXPENSES 1,539,307 48,679 4,641,611 1,189,031

28 CASE SERVICES

29 CASE SERVICES 137,984 60,000 51,300

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30 TOTAL CASE SRVC/PUB ASST 137,984 60,000 51,300

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31 TOTAL HALL PSYCHIATRIC

32 INSTITUTE 12,242,953 7,462,922 13,797,511 6,844,429

33 (345.00) (263.35) (290.63) (204.05)

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

35 4. MORRIS VILLAGE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 5,647,627 5,431,467 5,354,026 5,127,299

38 (177.00) (170.50) (196.72) (180.67)

39 UNCLASSIFIED POSITIONS 243,146 243,146 465,376 243,146

40 (2.00) (2.00) (.75)

SEC. 23-0004 SECTION 23 PAGE 0102

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 592,876 575,364 1,249,425 575,364

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2 TOTAL PERSONAL SERVICE 6,483,649 6,249,977 7,068,827 5,945,809

3 (179.00) (172.50) (197.47) (180.67)

4 OTHER OPERATING EXPENSES 1,666,693 43,819 2,146,205 1,500

5 CASE SERVICES

6 CASE SERVICES 63,200 33,010 69,888

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7 TOTAL CASE SRVC/PUB ASST 63,200 33,010 69,888

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8 TOTAL MORRIS VILLAGE 8,213,542 6,326,806 9,284,920 5,947,309

9 (179.00) (172.50) (197.47) (180.67)

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

11 5. HARRIS PSYCHIATRIC HOSPITAL

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 6,038,362 3,570,362 8,684,221 4,498,918

14 (347.00) (257.07) (344.63) (223.84)

15 UNCLASSIFIED POSITIONS 1,360,416 460,416 947,000

16 (8.00) (2.60) (8.00) (2.00)

17 OTHER PERSONAL SERVICES 850,000 540,000 730,001 610,001

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18 TOTAL PERSONAL SERVICE 8,248,778 4,570,778 10,361,222 5,108,919

19 (355.00) (259.67) (352.63) (225.84)

20 OTHER OPERATING EXPENSES 3,837,496 150,927 3,923,175 116,827

21 CASE SERVICES

22 CASE SERVICES 400,200 399,160

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23 TOTAL CASE SRVC/PUB ASST 400,200 399,160

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24 TOTAL HARRIS PSYCHIATRIC

25 HOSPITAL 12,486,474 4,721,705 14,683,557 5,225,746

26 (355.00) (259.67) (352.63) (225.84)

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

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28 TOTAL INPATIENT BEHAVIORAL

29 HEALTH 78,524,636 38,080,507 78,739,513 31,208,792

30 (1405.45) (1123.46) (1612.20) (1268.60)

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

32 C. TUCKER/DOWDY-GARDNER NURSING

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 9,418,428 4,049,162 5,560,780 131,515

35 (409.48) (221.10) (422.32) (108.79)

36 UNCLASSIFIED POSITIONS 186,106 186,106 120,001

37 (2.00) (2.00) (3.00) (1.00)

38 OTHER PERSONAL SERVICES 1,373,757 596,757 1,038,758 441,758

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39 TOTAL PERSONAL SERVICE 10,978,291 4,832,025 6,719,539 573,273

40 (411.48) (223.10) (425.32) (109.79)

SEC. 23-0005 SECTION 23 PAGE 0103

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 9,523,009

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 17,640,296 4,937,919 16,333,748 573,273

7 (411.48) (223.10) (425.32) (109.79)

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

9 D. SUPPORT SERVICES

10 1. ADMINISTRATIVE SERVICES

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 10,692,641 10,657,224 8,761,342 8,761,342

13 (336.00) (335.00) (375.60) (375.60)

14 UNCLASSIFIED POSITIONS 300,414 300,414 291,519 291,519

15 (2.00) (2.00) (3.00) (3.00)

16 OTHER PERSONAL SERVICES 864,600 864,500 826,435 826,435

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17 TOTAL PERSONAL SERVICE 11,857,655 11,822,138 9,879,296 9,879,296

18 (338.00) (337.00) (378.60) (378.60)

19 OTHER OPERATING EXPENSES 8,059,317 4,528,432 8,202,848 2,084,169

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20 TOTAL ADMINISTRATIVE SERVICES 19,916,972 16,350,570 18,082,144 11,963,465

21 (338.00) (337.00) (378.60) (378.60)

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

23 2. PUBLIC SAFETY DIVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 969,232 892,952 673,565 630,565

26 (49.00) (47.00) (29.00) (27.00)

27 OTHER PERSONAL SERVICES 11,083 9,632 45,852 44,401

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28 TOTAL PERSONAL SERVICE 980,315 902,584 719,417 674,966

29 (49.00) (47.00) (29.00) (27.00)

30 OTHER OPERATING EXPENSES 105,050 75,728 227,280 75,728

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31 TOTAL PUBLIC SAFETY DIVISION 1,085,365 978,312 946,697 750,694

32 (49.00) (47.00) (29.00) (27.00)

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

34 TOTAL SUPPORT SERVICES 21,002,337 17,328,882 19,028,841 12,714,159

35 (387.00) (384.00) (407.60) (405.60)

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

37 E. VETERANS SERVICES

38 1. STONE PAVILION

39 PERSONAL SERVICE

SEC. 23-0006 SECTION 23 PAGE 0104

DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 3,031,013 1,642,496 2,609,352 1,339,230

2 (131.40) (74.40) (122.22) (75.22)

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

4 (1.00) (1.00)

5 OTHER PERSONAL SERVICES 370,416 170,416 250,417 170,417

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6 TOTAL PERSONAL SERVICE 3,484,587 1,896,070 2,942,927 1,592,805

7 (132.40) (75.40) (122.22) (75.22)

8 OTHER OPERATING EXPENSES 2,114,690 24,429 1,910,048 150,817

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 5,649,277 1,920,499 4,902,975 1,743,622

13 (132.40) (75.40) (122.22) (75.22)

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

15 2. CAMPBELL VETERANS HOME

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 109,970 109,970

18 (2.00) (4.00)

19 OTHER PERSONAL SERVICES 500 500

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20 TOTAL PERSONAL SERVICE 110,470 110,470

21 (2.00) (4.00)

22 OTHER OPERATING EXPENSES 11,191,310 4,574,597 12,756,998 3,442,731

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 11,336,780 4,574,597 12,902,468 3,442,731

27 (2.00) (4.00)

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

29 3. VETERANS' VICTORY HOUSE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 44,500 44,500

32 (1.00) (2.00)

33 OTHER PERSONAL SERVICES 500 500

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34 TOTAL PERSONAL SERVICE 45,000 45,000

35 (1.00) (2.00)

36 OTHER OPERATING EXPENSES 12,733,056 5,289,103 12,990,817 4,536,384

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37 TOTAL VETERANS VICTORY HOUSE 12,778,056 5,289,103 13,035,817 4,536,384

38 (1.00) (2.00)

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

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DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 29,764,113 11,784,199 30,841,260 9,722,737

2 (135.40) (75.40) (128.22) (75.22)

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

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 4,558,192 4,558,192 2,058,740 2,058,740

8 (61.00) (61.00) (93.50) (93.50)

9 UNCLASSIFIED POSITIONS 199,650 199,650 122,052 122,052

10 (2.00) (2.00)

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

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12 TOTAL PERSONAL SERVICE 5,002,993 5,002,993 2,425,943 2,425,943

13 (63.00) (63.00) (93.50) (93.50)

14 OTHER OPERATING EXPENSES 568,387 449,010 1,240,367 722,437

15 CASE SERVICES

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

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

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18 TOTAL SEXUAL PREDATOR

19 TREATMENT PROGRAM 5,694,370 5,574,918 3,789,225 3,271,295

20 (63.00) (63.00) (93.50) (93.50)

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

22 TOTAL PROGRAM & SERVICES 304,105,581 133,377,715 270,489,161 98,665,206

23 (5493.46) (3266.01) (5489.33) (3274.38)

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

25 III. EMPLOYEE BENEFITS

26 C. STATE EMPLOYER CONTRIBUTIONS

27 EMPLOYER CONTRIBUTIONS 53,059,835 32,740,224 46,005,893 25,128,129

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28 TOTAL FRINGE BENEFITS 53,059,835 32,740,224 46,005,893 25,128,129

29 ================================================================================================

30 TOTAL EMPLOYEE BENEFITS 53,059,835 32,740,224 46,005,893 25,128,129

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

32 IV. NON-RECURRING APPROPRIATIONS

33 CHARLESTON/DORCHESTER

34 COMMUNITY MENTAL HEA 9,000,000

35 INPATIENT SERVICES RESTORATION 10,000,000

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36 TOTAL NON-RECURRING APPRO. 19,000,000

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38 TOTAL NON-RECURRING 19,000,000

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DEPT OF MENTAL HEALTH

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 DEPT OF MENTAL HEALTH

2 TOTAL RECURRING BASE 361,963,637 169,929,195 320,409,426 126,332,735

3

4 TOTAL FUNDS AVAILABLE 380,963,637 169,929,195 320,409,426 126,332,735

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

6 ================================================================================================