SEC. 23-0001 SECTION 23 PAGE 0096

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 155,787 155,787 155,787 155,787 155,787 155,787

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

5 CLASSIFIED POSITIONS 2,341,543 2,058,097 2,095,232 1,711,216 2,095,232 1,711,216

6 (63.50) (48.00) (47.00) (40.00) (47.00) (40.00)

7 UNCLASSIFIED POSITIONS 222,467 222,467 445,952 272,467 445,952 272,467

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

9 OTHER PERSONAL SERVICES 106,617 50,000 39,701 35,201 39,701 35,201

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10 TOTAL PERSONAL SERVICE 2,826,414 2,486,351 2,736,672 2,174,671 2,736,672 2,174,671

11 (68.13) (52.63) (56.13) (44.63) (56.13) (44.63)

12 OTHER OPERATING EXPENSES 1,289,686 262,777 776,084 217,046 776,084 217,046

13 CASE SERVICES

14 CASE SERVICES 8,000

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15 TOTAL CASE SRVC/PUB ASST 8,000

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17 TOTAL GENERAL ADMINISTRATION 4,124,100 2,749,128 3,512,756 2,391,717 3,512,756 2,391,717

18 (68.13) (52.63) (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 60,629,846 30,666,611 68,006,424 26,678,392 68,006,424 26,678,392

25 (2659.14) (1221.58) (2179.34) (942.71) (2179.34) (942.71)

26 UNCLASSIFIED POSITIONS 10,341,941 4,774,616 11,975,627 4,992,899 11,975,627 4,992,899

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

28 OTHER PERSONAL SERVICES 3,715,557 1,553,574 3,527,817 963,401 3,527,817 963,401

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29 TOTAL PERSONAL SERVICE 74,687,344 36,994,801 83,509,868 32,634,692 83,509,868 32,634,692

30 (2791.40) (1308.42) (2311.60) (1029.55) (2311.60) (1029.55)

31 OTHER OPERATING EXPENSES 34,866,904 1,327,345 40,049,181 4,148,543 40,049,181 4,148,543

32 CASE SERVICES

33 CASE SERVICES 9,429,271 3,102,819 9,377,135 3,165,975 9,377,135 3,165,975

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34 TOTAL CASE SRVC/PUB ASST 9,429,271 3,102,819 9,377,135 3,165,975 9,377,135 3,165,975

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35 TOTAL MENTAL HEALTH CENTERS 118,983,519 41,424,965 132,936,184 39,949,210 132,936,184 39,949,210

36 (2791.40) (1308.42) (2311.60) (1029.55) (2311.60) (1029.55)

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38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 23-0002 SECTION 23 PAGE 0097

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 307,137 20,143 871,711 124,720 871,711 124,720

2 (26.79) (11.00) (17.79) (4.00) (17.79) (4.00)

3 UNCLASSIFIED POSITIONS 139,000 22,000 1,050,028 1,050,028

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

5 OTHER PERSONAL SERVICES 78,208 68,570 119,983 19,200 119,983 19,200

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6 TOTAL PERSONAL SERVICE 524,345 110,713 2,041,722 143,920 2,041,722 143,920

7 (31.09) (13.25) (22.09) (6.25) (22.09) (6.25)

8 OTHER OPERATING EXPENSES 5,397,060 3,087,622 6,746,624 2,169,561 6,746,624 2,169,561

9 CASE SERVICES

10 CASE SERVICES 54,795 54,795 191,596 191,596 191,596 191,596

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11 TOTAL CASE SRVC/PUB ASST 54,795 54,795 191,596 191,596 191,596 191,596

12 SPECIAL ITEMS:

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

14 ALLIANCE FOR THE MENTALLY

15 ILL 50,000 50,000 50,000

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16 TOTAL SPECIAL ITEMS 300,000 300,000 300,000

17 DIST SUBDIVISIONS

18 ALLOC-PRIVATE SECTOR 880,000 880,000

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19 TOTAL DIST SUBDIVISIONS 880,000 880,000

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20 TOTAL PROJECTS & GRANTS 6,276,200 3,253,130 10,159,942 2,505,077 10,159,942 2,505,077

21 (31.09) (13.25) (22.09) (6.25) (22.09) (6.25)

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

23 TOTAL COMMUNITY MENTAL HEALTH 125,259,719 44,678,095 143,096,126 42,454,287 143,096,126 42,454,287

24 (2822.49) (1321.67) (2333.69) (1035.80) (2333.69) (1035.80)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,700,498 773,526 1,453,371 1,117,857 1,453,371 1,117,857

30 (78.63) (52.33) (50.63) (33.33) (50.63) (33.33)

31 UNCLASSIFIED POSITIONS 309,255 84,255 348,994 348,994

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

33 OTHER PERSONAL SERVICES 254,078 46,849 257,363 112,398 257,363 112,398

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34 TOTAL PERSONAL SERVICE 2,263,831 904,630 2,059,728 1,230,255 2,059,728 1,230,255

35 (83.63) (55.33) (55.63) (36.33) (55.63) (36.33)

36 OTHER OPERATING EXPENSES 917,918 1,671,611 1,671,611

37 CASE SERVICES

38 CASE SERVICES 49,500 27,224 27,224

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39 TOTAL CASE SRVC/PUB ASST 49,500 27,224 27,224

SEC. 23-0003 SECTION 23 PAGE 0098

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 3,231,249 904,630 3,758,563 1,230,255 3,758,563 1,230,255

3 (83.63) (55.33) (55.63) (36.33) (55.63) (36.33)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 15,390,413 11,393,802 16,638,428 12,116,499 16,638,428 12,116,499

8 (660.46) (584.33) (541.46) (404.33) (541.46) (404.33)

9 UNCLASSIFIED POSITIONS 1,024,528 524,525 2,995,955 2,995,955

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

11 OTHER PERSONAL SERVICES 1,138,618 1,032,225 3,535,313 1,122,190 3,535,313 1,122,190

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12 TOTAL PERSONAL SERVICE 17,553,559 12,950,552 23,169,696 13,238,689 23,169,696 13,238,689

13 (687.84) (602.71) (568.84) (422.71) (568.84) (422.71)

14 OTHER OPERATING EXPENSES 21,353,242 829,243 17,511,169 829,243 17,511,169 829,243

15 CASE SERVICES

16 CASE SERVICES 328,592 943,414 943,414

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17 TOTAL CASE SRVC/PUB ASST 328,592 943,414 943,414

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 39,235,393 13,779,795 41,624,279 14,067,932 41,624,279 14,067,932

20 (687.84) (602.71) (568.84) (422.71) (568.84) (422.71)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 7,012,294 5,284,294 6,683,737 3,505,685 6,683,737 3,505,685

25 (277.28) (196.05) (216.28) (135.05) (216.28) (135.05)

26 UNCLASSIFIED POSITIONS 816,769 273,446 750,423 750,423

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

28 OTHER PERSONAL SERVICES 1,421,194 243,315 2,375,828 135,000 2,375,828 135,000

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29 TOTAL PERSONAL SERVICE 9,250,257 5,801,055 9,809,988 3,640,685 9,809,988 3,640,685

30 (290.63) (204.05) (229.63) (143.05) (229.63) (143.05)

31 OTHER OPERATING EXPENSES 4,641,611 1,189,031 4,715,269 993,344 4,715,269 993,344

32 CASE SERVICES

33 CASE SERVICES 51,300 88,164 88,164

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34 TOTAL CASE SRVC/PUB ASST 51,300 88,164 88,164

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 13,943,168 6,990,086 14,613,421 4,634,029 14,613,421 4,634,029

37 (290.63) (204.05) (229.63) (143.05) (229.63) (143.05)

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

39 4. MORRIS VILLAGE

SEC. 23-0004 SECTION 23 PAGE 0099

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 5,354,026 5,127,299 5,971,420 5,118,925 5,971,420 5,118,925

3 (196.72) (180.67) (190.72) (162.67) (190.72) (162.67)

4 UNCLASSIFIED POSITIONS 465,376 243,146 354,970 85,000 354,970 85,000

5 (.75) (.75) (.75)

6 OTHER PERSONAL SERVICES 1,249,425 575,364 626,192 310,500 626,192 310,500

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7 TOTAL PERSONAL SERVICE 7,068,827 5,945,809 6,952,582 5,514,425 6,952,582 5,514,425

8 (197.47) (180.67) (191.47) (162.67) (191.47) (162.67)

9 OTHER OPERATING EXPENSES 2,146,205 1,500 2,363,262 1,500 2,363,262 1,500

10 CASE SERVICES

11 CASE SERVICES 69,888 7,742 7,742

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12 TOTAL CASE SRVC/PUB ASST 69,888 7,742 7,742

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13 TOTAL MORRIS VILLAGE 9,284,920 5,947,309 9,323,586 5,515,925 9,323,586 5,515,925

14 (197.47) (180.67) (191.47) (162.67) (191.47) (162.67)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 8,684,221 4,498,918 8,433,849 2,804,020 8,433,849 2,804,020

19 (344.63) (223.84) (302.63) (181.84) (302.63) (181.84)

20 UNCLASSIFIED POSITIONS 947,000 1,008,137 1,008,137

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

22 OTHER PERSONAL SERVICES 730,001 610,001 459,356 242,000 459,356 242,000

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23 TOTAL PERSONAL SERVICE 10,361,222 5,108,919 9,901,342 3,046,020 9,901,342 3,046,020

24 (352.63) (225.84) (310.63) (183.84) (310.63) (183.84)

25 OTHER OPERATING EXPENSES 3,923,175 116,827 4,960,470 1,643,938 4,960,470 1,643,938

26 CASE SERVICES

27 CASE SERVICES 399,160 367,697 367,697

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28 TOTAL CASE SRVC/PUB ASST 399,160 367,697 367,697

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 14,683,557 5,225,746 15,229,509 4,689,958 15,229,509 4,689,958

31 (352.63) (225.84) (310.63) (183.84) (310.63) (183.84)

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 80,378,287 32,847,566 84,549,358 30,138,099 84,549,358 30,138,099

35 (1612.20) (1268.60) (1356.20) (948.60) (1356.20) (948.60)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 6,528,754 1,099,489 10,364,989 3,094,355 10,364,989 3,094,355

40 (422.32) (108.79) (333.32) (69.79) (333.32) (69.79)

SEC. 23-0005 SECTION 23 PAGE 0100

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 120,001 125,848 125,848

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

3 OTHER PERSONAL SERVICES 1,038,758 441,758 1,406,179 71,359 1,406,179 71,359

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4 TOTAL PERSONAL SERVICE 7,687,513 1,541,247 11,897,016 3,165,714 11,897,016 3,165,714

5 (425.32) (109.79) (336.32) (70.79) (336.32) (70.79)

6 OTHER OPERATING EXPENSES 9,523,009 6,970,117 6,970,117

7 CASE SERVICES

8 CASE SERVICES 91,200 116,084 116,084

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9 TOTAL CASE SRVC/PUB ASST 91,200 116,084 116,084

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 17,301,722 1,541,247 18,983,217 3,165,714 18,983,217 3,165,714

12 (425.32) (109.79) (336.32) (70.79) (336.32) (70.79)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 9,484,096 9,484,096 10,891,299 10,348,178 10,891,299 10,348,178

18 (375.60) (375.60) (329.60) (289.60) (329.60) (289.60)

19 UNCLASSIFIED POSITIONS 291,519 291,519 291,519 291,519 291,519 291,519

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

21 OTHER PERSONAL SERVICES 826,435 826,435 776,428 776,428 776,428 776,428

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22 TOTAL PERSONAL SERVICE 10,602,050 10,602,050 11,959,246 11,416,125 11,959,246 11,416,125

23 (378.60) (378.60) (332.60) (292.60) (332.60) (292.60)

24 OTHER OPERATING EXPENSES 8,645,351 2,526,672 10,378,501 1,480,325 10,378,501 1,480,325

25 CASE SERVICES

26 CASE SERVICES 40,591 40,591

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

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28 TOTAL ADMINISTRATIVE SERVICES 19,247,401 13,128,722 22,378,338 12,896,450 22,378,338 12,896,450

29 (378.60) (378.60) (332.60) (292.60) (332.60) (292.60)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 738,097 695,097 835,052 706,690 835,052 706,690

34 (29.00) (27.00) (29.00) (25.00) (29.00) (25.00)

35 OTHER PERSONAL SERVICES 45,852 44,401 32,988 31,537 32,988 31,537

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36 TOTAL PERSONAL SERVICE 783,949 739,498 868,040 738,227 868,040 738,227

37 (29.00) (27.00) (29.00) (25.00) (29.00) (25.00)

38 OTHER OPERATING EXPENSES 227,280 75,728 250,563 250,563

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39 TOTAL PUBLIC SAFETY DIVISION 1,011,229 815,226 1,118,603 738,227 1,118,603 738,227

40 (29.00) (27.00) (29.00) (25.00) (29.00) (25.00)

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

SEC. 23-0006 SECTION 23 PAGE 0101

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 20,258,630 13,943,948 23,496,941 13,634,677 23,496,941 13,634,677

2 (407.60) (405.60) (361.60) (317.60) (361.60) (317.60)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 2,782,205 1,512,083 3,034,033 1,692,166 3,034,033 1,692,166

8 (122.22) (75.22) (93.22) (45.22) (93.22) (45.22)

9 UNCLASSIFIED POSITIONS 83,158 83,158 45,466 45,466 45,466 45,466

10 OTHER PERSONAL SERVICES 250,417 170,417 438,560 150,274 438,560 150,274

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11 TOTAL PERSONAL SERVICE 3,115,780 1,765,658 3,518,059 1,887,906 3,518,059 1,887,906

12 (122.22) (75.22) (93.22) (45.22) (93.22) (45.22)

13 OTHER OPERATING EXPENSES 1,910,048 150,817 2,206,315 2,206,315

14 CASE SERVICES

15 CASE SERVICES 50,000 111,310 111,310

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16 TOTAL CASE SRVC/PUB ASST 50,000 111,310 111,310

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17 TOTAL STONE PAVILION 5,075,828 1,916,475 5,835,684 1,887,906 5,835,684 1,887,906

18 (122.22) (75.22) (93.22) (45.22) (93.22) (45.22)

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

20 2. CAMPBELL VETERANS HOME

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 109,970 192,463 192,463

23 (4.00) (4.00) (4.00)

24 OTHER PERSONAL SERVICES 500 4,518 4,518

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25 TOTAL PERSONAL SERVICE 110,470 196,981 196,981

26 (4.00) (4.00) (4.00)

27 OTHER OPERATING EXPENSES 12,756,998 3,442,731 13,557,384 2,550,369 13,557,384 2,550,369

28 CASE SERVICES

29 CASE SERVICES 35,000

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30 TOTAL CASE SRVC/PUB ASST 35,000

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31 TOTAL CAMPBELL VETERANS HOME 12,902,468 3,442,731 13,754,365 2,550,369 13,754,365 2,550,369

32 (4.00) (4.00) (4.00)

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

34 3. VETERANS' VICTORY HOUSE

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 44,500 99,448 99,448

37 (2.00) (2.00) (2.00)

38 OTHER PERSONAL SERVICES 500

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39 TOTAL PERSONAL SERVICE 45,000 99,448 99,448

40 (2.00) (2.00) (2.00)

SEC. 23-0007 SECTION 23 PAGE 0102

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 12,990,817 4,536,384 13,559,536 3,628,337 13,559,536 3,628,337

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2 TOTAL VETERANS VICTORY HOUSE 13,035,817 4,536,384 13,658,984 3,628,337 13,658,984 3,628,337

3 (2.00) (2.00) (2.00)

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

5 TOTAL VETERANS SERVICES 31,014,113 9,895,590 33,249,033 8,066,612 33,249,033 8,066,612

6 (128.22) (75.22) (99.22) (45.22) (99.22) (45.22)

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

8 F. SEXUAL PREDATOR TREATMENT

9 PROGRAM

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 2,542,727 2,542,727 3,658,612 3,176,529 3,658,612 3,176,529

12 (93.50) (93.50) (93.50) (74.50) (93.50) (74.50)

13 UNCLASSIFIED POSITIONS 122,052 122,052 39,961 39,961 39,961 39,961

14 OTHER PERSONAL SERVICES 245,151 245,151 665,798 557,370 665,798 557,370

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15 TOTAL PERSONAL SERVICE 2,909,930 2,909,930 4,364,371 3,773,860 4,364,371 3,773,860

16 (93.50) (93.50) (93.50) (74.50) (93.50) (74.50)

17 OTHER OPERATING EXPENSES 1,536,686 1,018,756 1,863,530 1,863,530

18 CASE SERVICES

19 CASE SERVICES 122,915 122,915 249,541 249,541

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20 TOTAL CASE SRVC/PUB ASST 122,915 122,915 249,541 249,541

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21 TOTAL SEXUAL PREDATOR

22 TREATMENT PROGRAM 4,569,531 4,051,601 6,477,442 3,773,860 6,477,442 3,773,860

23 (93.50) (93.50) (93.50) (74.50) (93.50) (74.50)

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

25 TOTAL PROGRAM & SERVICES 278,782,002 106,958,047 309,852,117 101,233,249 309,852,117 101,233,249

26 (5489.33) (3274.38) (4580.53) (2492.51) (4580.53) (2492.51)

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

28 III. EMPLOYEE BENEFITS

29 C. STATE EMPLOYER CONTRIBUTIONS

30 EMPLOYER CONTRIBUTIONS 50,103,224 29,225,460 57,524,704 26,971,711 57,524,704 26,971,711

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31 TOTAL FRINGE BENEFITS 50,103,224 29,225,460 57,524,704 26,971,711 57,524,704 26,971,711

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

33 TOTAL EMPLOYEE BENEFITS 50,103,224 29,225,460 57,524,704 26,971,711 57,524,704 26,971,711

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35 IV. NON-RECURRING APPROPRIATIONS

36 PROV. 90.18 - (HEALTH) 9,500,000

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37 TOTAL NON-RECURRING APPRO. 9,500,000

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SEC. 23-0008 SECTION 23 PAGE 0103

DEPT OF MENTAL HEALTH

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 NON-RECURRING 9,500,000

2 ================================================================================================

3 DEPT OF MENTAL HEALTH

4 TOTAL RECURRING BASE 333,009,326 138,932,635 370,889,577 130,596,677 370,889,577 130,596,677

5

6 TOTAL FUNDS AVAILABLE 342,509,326 138,932,635 370,889,577 130,596,677 370,889,577 130,596,677

7 TOTAL AUTHORIZED FTE POSITIONS (5557.46) (3327.01) (4636.66) (2537.14) (4636.66) (2537.14)

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