SEC. 35-0001 SECTION 35 PAGE 0113

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 166,692 166,692 166,692 166,692

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

5 CLASSIFIED POSITIONS 2,071,645 1,807,103 2,160,348 1,895,806

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

7 UNCLASSIFIED POSITIONS 325,278 265,120 325,278 265,120

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

9 OTHER PERSONAL SERVICES 10,107 5,000 10,107 5,000

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10 TOTAL PERSONAL SERVICE 2,573,722 2,243,915 2,662,425 2,332,618

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

12 OTHER OPERATING EXPENSES 727,273 359,536 727,273 359,536

13 CASE SERVICES

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

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

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

17 TOTAL GENERAL ADMINISTRATION 3,455,738 2,628,120 3,544,441 2,716,823

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 67,132,406 29,203,323 68,995,879 31,066,796

25 (2179.34) (942.71) (2178.34) (942.71)

26 UNCLASSIFIED POSITIONS 12,106,752 4,929,904 12,106,752 4,929,904

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

28 OTHER PERSONAL SERVICES 3,853,951 1,034,869 3,853,951 1,034,869

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29 TOTAL PERSONAL SERVICE 83,093,109 35,168,096 84,956,582 37,031,569

30 (2311.60) (1029.55) (2310.60) (1029.55)

31 OTHER OPERATING EXPENSES 35,824,132 5,442,380 35,824,132 5,442,380

32 CASE SERVICES

33 CASE SERVICES 9,190,922 3,833,901 9,190,922 3,833,901

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34 TOTAL CASE SRVC/PUB ASST 9,190,922 3,833,901 9,190,922 3,833,901

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35 TOTAL MENTAL HEALTH CENTERS 128,108,163 44,444,377 129,971,636 46,307,850

36 (2311.60) (1029.55) (2310.60) (1029.55)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 35-0002 SECTION 35 PAGE 0114

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1,018,484 203,600 1,136,753 321,869

2 (17.79) (4.00) (16.79) (4.00)

3 UNCLASSIFIED POSITIONS 1,016,855 1,016,855

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

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

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6 TOTAL PERSONAL SERVICE 2,119,746 222,800 2,238,015 341,069

7 (22.09) (6.25) (21.09) (6.25)

8 OTHER OPERATING EXPENSES 7,215,016 2,474,447 7,850,016 3,109,447

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 11,096,339 3,292,247 11,849,608 4,045,516

21 (22.09) (6.25) (21.09) (6.25)

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

23 TOTAL COMMUNITY MENTAL HEALTH 139,204,502 47,736,624 141,821,244 50,353,366

24 (2333.69) (1035.80) (2331.69) (1035.80)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,678,118 1,235,635 1,996,406 1,553,923

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

31 UNCLASSIFIED POSITIONS 322,025 622,025 300,000

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

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

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34 TOTAL PERSONAL SERVICE 2,177,506 1,268,033 2,795,794 1,886,321

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

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

37 CASE SERVICES

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

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

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DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 3,514,064 1,369,607 4,132,352 1,987,895

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

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 16,540,441 11,808,886 17,358,613 12,627,058

8 (536.55) (399.42) (536.55) (399.42)

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

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

11 OTHER PERSONAL SERVICES 3,305,340 848,178 3,325,340 868,178

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12 TOTAL PERSONAL SERVICE 22,823,524 12,770,218 23,661,696 13,608,390

13 (563.93) (417.80) (563.93) (417.80)

14 OTHER OPERATING EXPENSES 16,759,754 840,127 17,079,754 1,160,127

15 CASE SERVICES

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

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

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 41,165,502 14,360,345 42,323,674 15,518,517

20 (563.93) (417.80) (563.93) (417.80)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 6,769,890 2,888,844 7,221,889 3,340,843

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

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

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

28 OTHER PERSONAL SERVICES 1,940,451 100,856 1,940,451 100,856

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29 TOTAL PERSONAL SERVICE 9,304,331 3,008,620 9,756,330 3,460,619

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

31 OTHER OPERATING EXPENSES 5,037,554 1,141,399 5,037,554 1,141,399

32 CASE SERVICES

33 CASE SERVICES 46,534 46,534

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

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,388,419 4,150,019 14,840,418 4,602,018

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

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

39 4. MORRIS VILLAGE

SEC. 35-0004 SECTION 35 PAGE 0116

DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 6,720,704 5,310,705 7,613,316 6,203,317

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

4 UNCLASSIFIED POSITIONS 243,091 85,000 543,091 385,000

5 (.75) (.75)

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

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7 TOTAL PERSONAL SERVICE 7,554,576 5,706,205 8,747,188 6,898,817

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

9 OTHER OPERATING EXPENSES 1,504,582 110,308 1,504,582 110,308

10 CASE SERVICES

11 CASE SERVICES 20,000 20,000

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

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13 TOTAL MORRIS VILLAGE 9,079,158 5,816,513 10,271,770 7,009,125

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

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 8,854,977 4,075,466 9,454,977 4,675,466

19 (302.63) (181.84) (301.63) (180.84)

20 UNCLASSIFIED POSITIONS 1,469,702 25,800 1,669,702 225,800

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

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

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23 TOTAL PERSONAL SERVICE 11,159,679 4,476,266 11,959,679 5,276,266

24 (310.63) (183.84) (309.63) (182.84)

25 OTHER OPERATING EXPENSES 5,273,299 1,970,592 5,273,299 1,970,592

26 CASE SERVICES

27 CASE SERVICES 353,488 353,488

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

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 16,786,466 6,446,858 17,586,466 7,246,858

31 (310.63) (183.84) (309.63) (182.84)

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

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 84,933,609 32,143,342 89,154,680 36,364,413

35 (1391.78) (943.69) (1390.78) (942.69)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 8,263,900 1,770,750 8,263,900 1,770,750

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

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DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 27,521 227,521 27,521

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

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

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4 TOTAL PERSONAL SERVICE 10,250,904 1,919,630 10,250,904 1,919,630

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

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

7 CASE SERVICES

8 CASE SERVICES 238,268 238,268

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

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,013,418 3,016,785 18,013,418 3,016,785

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

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,892,251 10,331,652 11,503,310 10,942,711

18 (333.10) (289.60) (329.35) (285.85)

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

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

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

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22 TOTAL PERSONAL SERVICE 13,039,399 12,435,058 13,650,458 13,046,117

23 (336.10) (292.60) (332.35) (288.85)

24 OTHER OPERATING EXPENSES 14,128,270 3,724,448 14,128,270 3,724,448

25 CASE SERVICES

26 CASE SERVICES 55,000 55,000

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

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28 TOTAL ADMINISTRATIVE SERVICES 27,222,669 16,159,506 27,833,728 16,770,565

29 (336.10) (292.60) (332.35) (288.85)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 944,195 695,236 1,032,897 783,938

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

35 OTHER PERSONAL SERVICES 24,648 15,848 24,648 15,848

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36 TOTAL PERSONAL SERVICE 968,843 711,084 1,057,545 799,786

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

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

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39 TOTAL PUBLIC SAFETY DIVISION 1,363,754 838,835 1,452,456 927,537

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

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

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DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 28,586,423 16,998,341 29,286,184 17,698,102

2 (377.10) (317.60) (373.35) (313.85)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,236,922 1,756,203 3,364,940 1,884,221

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

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

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

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11 TOTAL PERSONAL SERVICE 3,718,091 1,951,943 3,846,109 2,079,961

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

13 OTHER OPERATING EXPENSES 3,059,187 219,436 3,059,187 219,436

14 CASE SERVICES

15 CASE SERVICES 18,003 18,003

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

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17 TOTAL STONE PAVILION 6,795,281 2,171,379 6,923,299 2,299,397

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

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

20 2. CAMPBELL VETERANS HOME

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 196,867 4,404 196,867 4,404

23 (4.00) (4.00)

24 OTHER PERSONAL SERVICES 4,518 4,518

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25 TOTAL PERSONAL SERVICE 201,385 4,404 201,385 4,404

26 (4.00) (4.00)

27 OTHER OPERATING EXPENSES 15,633,225 3,158,662 16,547,639 4,073,076

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28 TOTAL CAMPBELL VETERANS HOME 15,834,610 3,163,066 16,749,024 4,077,480

29 (4.00) (4.00)

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31 3. VETERANS' VICTORY HOUSE

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 93,093 1,963 93,093 1,963

34 (2.00) (2.00)

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35 TOTAL PERSONAL SERVICE 93,093 1,963 93,093 1,963

36 (2.00) (2.00)

37 OTHER OPERATING EXPENSES 14,915,398 4,073,982 15,652,828 4,811,412

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38 TOTAL VETERANS VICTORY HOUSE 15,008,491 4,075,945 15,745,921 4,813,375

39 (2.00) (2.00)

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DEPT OF MENTAL HEALTH

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 37,638,382 9,410,390 39,418,244 11,190,252

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

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

4 F. SEXUAL PREDATOR TREATMENT

5 PROGRAM

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 8,112,179 6,326,537 6,749,496 6,749,496

8 (98.41) (79.41) (98.41) (79.41)

9 UNCLASSIFIED POSITIONS 51,061 51,061 51,061 51,061

10 OTHER PERSONAL SERVICES 734,137 546,270 546,270 546,270

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11 TOTAL PERSONAL SERVICE 8,897,377 6,923,868 7,346,827 7,346,827

12 (98.41) (79.41) (98.41) (79.41)

13 OTHER OPERATING EXPENSES 4,298,695 3,339,140 3,690,921 3,690,921

14 CASE SERVICES

15 CASE SERVICES 678,169 356,335 728,895 728,895

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16 TOTAL CASE SRVC/PUB ASST 678,169 356,335 728,895 728,895

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17 TOTAL SEXUAL PREDATOR

18 TREATMENT PROGRAM 13,874,241 10,619,343 11,766,643 11,766,643

19 (98.41) (79.41) (98.41) (79.41)

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

21 TOTAL PROGRAM & SERVICES 322,250,575 119,924,825 329,460,413 130,389,561

22 (4580.53) (2492.51) (4573.78) (2487.76)

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

24 III. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 64,462,451 32,139,349 68,906,665 36,583,563

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27 TOTAL FRINGE BENEFITS 64,462,451 32,139,349 68,906,665 36,583,563

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

29 TOTAL EMPLOYEE BENEFITS 64,462,451 32,139,349 68,906,665 36,583,563

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31 DEPT OF MENTAL HEALTH

32

33 TOTAL FUNDS AVAILABLE 390,168,764 154,692,294 401,911,519 169,689,947

34 TOTAL AUTHORIZED FTE POSITIONS (4636.66) (2537.14) (4629.91) (2532.39)

35 ================================================================================================