SEC. 35-0001 SECTION 35 PAGE 0106

DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 191,695 191,695 191,695 191,695

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

5 CLASSIFIED POSITIONS 2,367,453 2,202,911 2,656,656 2,518,961

6 (43.00) (38.00) (43.00) (43.00)

7 UNCLASSIFIED POSITIONS 407,221 347,063 407,221 347,063

8 (2.50) (2.50) (3.50) (3.50)

9 OTHER PERSONAL SERVICES 26,484 21,377 41,484 36,377

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10 TOTAL PERSONAL SERVICE 2,992,853 2,763,046 3,297,056 3,094,096

11 (46.50) (41.50) (47.50) (47.50)

12 OTHER OPERATING EXPENSES 1,004,110 436,373 931,008 336,424

13 CASE SERVICES

14 CASE SERVICES 30,074 30,074

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15 TOTAL CASE SRVC/PUB ASST 30,074 30,074

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

17 TOTAL GENERAL ADMINISTRATION 4,027,037 3,199,419 4,258,138 3,430,520

18 (46.50) (41.50) (47.50) (47.50)

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

20 II. PROGRAMS & SERVICES

21 A. COMMUNITY MENTAL HEALTH

22 1. MENTAL HEALTH CENTERS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 73,837,216 35,908,133 75,961,213 40,318,973

25 (2073.89) (1058.62) (2073.89) (1108.62)

26 UNCLASSIFIED POSITIONS 13,602,293 6,425,445 13,049,819 6,372,971

27 (111.39) (61.37) (107.39) (61.37)

28 OTHER PERSONAL SERVICES 4,502,404 1,683,322 4,439,301 1,626,196

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29 TOTAL PERSONAL SERVICE 91,941,913 44,016,900 93,450,333 48,318,140

30 (2185.28) (1119.99) (2181.28) (1169.99)

31 OTHER OPERATING EXPENSES 33,937,431 5,941,624 37,431,120 3,995,398

32 CASE SERVICES

33 CASE SERVICES 10,336,499 4,593,533 11,772,881 4,983,377

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34 TOTAL CASE SRVC/PUB ASST 10,336,499 4,593,533 11,772,881 4,983,377

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35 TOTAL MENTAL HEALTH CENTERS 136,215,843 54,552,057 142,654,334 57,296,915

36 (2185.28) (1119.99) (2181.28) (1169.99)

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

38 2. PROJECTS & GRANTS

39 PERSONAL SERVICE

SEC. 35-0002 SECTION 35 PAGE 0107

DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,337,756 272,872 1,799,815 685,029

2 (14.00) (6.00) (14.00) (8.00)

3 UNCLASSIFIED POSITIONS 1,493,855 902,000 951,845 546,892

4 (8.20) (8.20) (10.20) (8.20)

5 OTHER PERSONAL SERVICES 131,407 66,200 283,407 66,200

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6 TOTAL PERSONAL SERVICE 2,963,018 1,241,072 3,035,067 1,298,121

7 (22.20) (14.20) (24.20) (16.20)

8 OTHER OPERATING EXPENSES 7,030,945 2,115,376 7,452,372 2,467,459

9 CASE SERVICES

10 CASE SERVICES 595,000 595,000 605,356 605,356

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11 TOTAL CASE SRVC/PUB ASST 595,000 595,000 605,356 605,356

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 11,755,540 3,951,448 12,259,372 4,370,936

21 (22.20) (14.20) (24.20) (16.20)

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

23 TOTAL COMMUNITY MENTAL HEALTH 147,971,383 58,503,505 154,913,706 61,667,851

24 (2207.48) (1134.19) (2205.48) (1186.19)

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

26 B. INPATIENT BEHAVIORAL HEALTH

27 1. PSYCHIATRIC REHABILITATION

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 1,790,403 1,347,920 1,337,352 894,869

30 (32.26) (31.20) (62.26) (61.20)

31 UNCLASSIFIED POSITIONS 622,025 300,000 675,525 353,500

32 (4.00) (2.00) (4.00) (2.00)

33 OTHER PERSONAL SERVICES 157,363 12,398 158,863 13,898

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34 TOTAL PERSONAL SERVICE 2,569,791 1,660,318 2,171,740 1,262,267

35 (36.26) (33.20) (66.26) (63.20)

36 OTHER OPERATING EXPENSES 874,572 413,588 398,403 344,969

37 CASE SERVICES

38 CASE SERVICES 44,793 20,793 20,793 20,793

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

SEC. 35-0003 SECTION 35 PAGE 0108

DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 3,489,156 2,094,699 2,590,936 1,628,029

3 (36.26) (33.20) (66.26) (63.20)

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

5 2. BRYAN PSYCHIATRIC HOSPITAL

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 15,445,231 10,213,676 15,825,653 9,394,098

8 (501.32) (295.43) (464.32) (306.43)

9 UNCLASSIFIED POSITIONS 3,572,743 1,208,154 3,232,831 893,056

10 (28.05) (15.21) (28.05) (15.21)

11 OTHER PERSONAL SERVICES 3,325,340 868,178 3,185,340 658,178

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12 TOTAL PERSONAL SERVICE 22,343,314 12,290,008 22,243,824 10,945,332

13 (529.37) (310.64) (492.37) (321.64)

14 OTHER OPERATING EXPENSES 7,937,445 1,017,818 13,310,151 1,552,954

15 CASE SERVICES

16 CASE SERVICES 15,347,754 1,085,672 17,300,651 6,705,372

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17 TOTAL CASE SRVC/PUB ASST 15,347,754 1,085,672 17,300,651 6,705,372

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18 TOTAL BRYAN PSYCHIATRIC

19 HOSPITAL 45,628,513 14,393,498 52,854,626 19,203,658

20 (529.37) (310.64) (492.37) (321.64)

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

22 3. HALL PSYCHIATRIC INSTITUTE

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 7,655,742 3,774,696 9,230,156 4,191,373

25 (252.36) (122.34) (252.36) (122.34)

26 UNCLASSIFIED POSITIONS 793,990 218,920 600,990 22,920

27 (9.47) (6.47) (9.47) (6.47)

28 OTHER PERSONAL SERVICES 1,939,951 100,356 1,958,151 266,827

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29 TOTAL PERSONAL SERVICE 10,389,683 4,093,972 11,789,297 4,481,120

30 (261.83) (128.81) (261.83) (128.81)

31 OTHER OPERATING EXPENSES 4,060,655 1,164,500 3,837,773 1,286,038

32 CASE SERVICES

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

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

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35 TOTAL HALL PSYCHIATRIC

36 INSTITUTE 14,498,872 5,260,472 15,673,604 5,767,158

37 (261.83) (128.81) (261.83) (128.81)

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

39 4. MORRIS VILLAGE

SEC. 35-0004 SECTION 35 PAGE 0109

DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 6,562,047 5,322,048 6,646,148 5,550,414

3 (167.93) (136.98) (167.93) (146.98)

4 UNCLASSIFIED POSITIONS 513,091 185,000 506,213 180,783

5 (5.48) (4.48) (5.48) (4.48)

6 OTHER PERSONAL SERVICES 700,781 420,500 1,176,507 898,507

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7 TOTAL PERSONAL SERVICE 7,775,919 5,927,548 8,328,868 6,629,704

8 (173.41) (141.46) (173.41) (151.46)

9 OTHER OPERATING EXPENSES 2,020,896 631,622 2,128,843

10 CASE SERVICES

11 CASE SERVICES 80,016 55,016 55,250

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12 TOTAL CASE SRVC/PUB ASST 80,016 55,016 55,250

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13 TOTAL MORRIS VILLAGE 9,876,831 6,614,186 10,512,961 6,629,704

14 (173.41) (141.46) (173.41) (151.46)

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

16 5. HARRIS PSYCHIATRIC HOSPITAL

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 9,794,977 5,015,466 9,683,318 5,370,438

19 (337.55) (197.55) (337.55) (212.55)

20 UNCLASSIFIED POSITIONS 1,489,702 45,800 2,566,267 247,865

21 (15.49) (5.60) (16.49) (6.60)

22 OTHER PERSONAL SERVICES 890,000 430,000 768,339 430,000

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23 TOTAL PERSONAL SERVICE 12,174,679 5,491,266 13,017,924 6,048,303

24 (353.04) (203.15) (354.04) (219.15)

25 OTHER OPERATING EXPENSES 4,636,200 1,513,351 4,270,227 788,351

26 CASE SERVICES

27 CASE SERVICES 753,488 400,000 1,313,965 559,971

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28 TOTAL CASE SRVC/PUB ASST 753,488 400,000 1,313,965 559,971

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29 TOTAL HARRIS PSYCHIATRIC

30 HOSPITAL 17,564,367 7,404,617 18,602,116 7,396,625

31 (353.04) (203.15) (354.04) (219.15)

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33 TOTAL INPATIENT BEHAVIORAL

34 HEALTH 91,057,739 35,767,472 100,234,243 40,625,174

35 (1353.91) (817.26) (1347.91) (884.26)

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

37 C. TUCKER/DOWDY-GARDNER NURSING

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 9,398,276 2,905,126 9,332,504 3,840,432

40 (327.85) (104.67) (327.85) (119.67)

SEC. 35-0005 SECTION 35 PAGE 0110

DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 324,521 124,521 333,521 133,521

2 (12.88) (4.88) (12.88) (4.88)

3 OTHER PERSONAL SERVICES 1,838,483 200,359 1,908,483 270,359

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4 TOTAL PERSONAL SERVICE 11,561,280 3,230,006 11,574,508 4,244,312

5 (340.73) (109.55) (340.73) (124.55)

6 OTHER OPERATING EXPENSES 6,599,176 672,085 5,678,009 443,431

7 CASE SERVICES

8 CASE SERVICES 244,843 6,575 236,653

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9 TOTAL CASE SRVC/PUB ASST 244,843 6,575 236,653

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10 TOTAL TUCKER/DOWDY-GARDNER

11 NURSING 18,405,299 3,908,666 17,489,170 4,687,743

12 (340.73) (109.55) (340.73) (124.55)

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

14 D. SUPPORT SERVICES

15 1. ADMINISTRATIVE SERVICES

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,604,216 11,043,617 12,336,683 12,108,560

18 (335.18) (314.43) (335.18) (321.43)

19 UNCLASSIFIED POSITIONS 207,564 190,822 216,564 199,822

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

21 OTHER PERSONAL SERVICES 771,548 744,548 809,276 782,276

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22 TOTAL PERSONAL SERVICE 12,583,328 11,978,987 13,362,523 13,090,658

23 (339.18) (318.43) (339.18) (325.43)

24 OTHER OPERATING EXPENSES 17,019,672 6,665,850 14,359,950 7,565,837

25 CASE SERVICES

26 CASE SERVICES 105,000 105,000

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

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28 TOTAL ADMINISTRATIVE SERVICES 29,708,000 18,644,837 27,827,473 20,656,495

29 (339.18) (318.43) (339.18) (325.43)

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

31 2. PUBLIC SAFETY DIVISION

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 1,108,993 885,034 1,441,551 1,115,116

34 (29.00) (25.00) (35.00) (25.00)

35 OTHER PERSONAL SERVICES 32,755 18,955 97,755 83,955

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36 TOTAL PERSONAL SERVICE 1,141,748 903,989 1,539,306 1,199,071

37 (29.00) (25.00) (35.00) (25.00)

38 OTHER OPERATING EXPENSES 488,007 200,847 562,363 230,305

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39 TOTAL PUBLIC SAFETY DIVISION 1,629,755 1,104,836 2,101,669 1,429,376

40 (29.00) (25.00) (35.00) (25.00)

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

SEC. 35-0006 SECTION 35 PAGE 0111

DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 31,337,755 19,749,673 29,929,142 22,085,871

2 (368.18) (343.43) (374.18) (350.43)

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

4 E. VETERANS SERVICES

5 1. STONE PAVILION

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,364,940 1,884,221 3,346,978 1,866,259

8 (132.75) (44.85) (132.75) (45.85)

9 UNCLASSIFIED POSITIONS 50,466 50,466 53,728 53,728

10 (3.50) (3.50) (3.50) (3.50)

11 OTHER PERSONAL SERVICES 435,703 150,274 558,234 272,805

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12 TOTAL PERSONAL SERVICE 3,851,109 2,084,961 3,958,940 2,192,792

13 (136.25) (48.35) (136.25) (49.35)

14 OTHER OPERATING EXPENSES 4,427,280 1,587,529 3,363,310 1,617,529

15 CASE SERVICES

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

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

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18 TOTAL STONE PAVILION 8,302,392 3,678,490 7,346,253 3,816,321

19 (136.25) (48.35) (136.25) (49.35)

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

21 2. CAMPBELL VETERANS HOME

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 215,144 22,681 192,463

24 (3.25) (1.00) (4.25) (1.00)

25 OTHER PERSONAL SERVICES 4,518 4,518

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26 TOTAL PERSONAL SERVICE 219,662 22,681 196,981

27 (3.25) (1.00) (4.25) (1.00)

28 OTHER OPERATING EXPENSES 2,563,616 89,053 1,699,026 708,273

29 CASE SERVICES

30 CASE SERVICES 15,581,950 5,581,950 15,682,569 5,705,819

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31 TOTAL CASE SRVC/PUB ASST 15,581,950 5,581,950 15,682,569 5,705,819

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32 TOTAL CAMPBELL VETERANS HOME 18,365,228 5,693,684 17,578,576 6,414,092

33 (3.25) (1.00) (4.25) (1.00)

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

35 3. VETERANS' VICTORY HOUSE

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 141,130 141,130

38 (2.50) (2.50)

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39 TOTAL PERSONAL SERVICE 141,130 141,130

40 (2.50) (2.50)

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DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 1,291,416 1,228,257 595,136

2 CASE SERVICES

3 CASE SERVICES 15,815,053 6,315,053 15,815,744 6,315,744

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4 TOTAL CASE SRVC/PUB ASST 15,815,053 6,315,053 15,815,744 6,315,744

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5 TOTAL VETERANS VICTORY HOUSE 17,247,599 6,315,053 17,185,131 6,910,880

6 (2.50) (2.50)

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

8 TOTAL VETERANS SERVICES 43,915,219 15,687,227 42,109,960 17,141,293

9 (142.00) (49.35) (143.00) (50.35)

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

11 F. SEXUAL PREDATOR TREATMENT

12 PROGRAM

13 PERSONAL SERVICE

14 CLASSIFIED POSITIONS 6,749,496 6,749,496 5,307,827 5,307,827

15 (164.74) (146.74) (164.74) (146.74)

16 UNCLASSIFIED POSITIONS 58,561 58,561 18,561 18,561

17 (6.37) (5.37) (6.37) (5.37)

18 OTHER PERSONAL SERVICES 1,146,270 1,146,270 1,496,270 1,496,270

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19 TOTAL PERSONAL SERVICE 7,954,327 7,954,327 6,822,658 6,822,658

20 (171.11) (152.11) (171.11) (152.11)

21 OTHER OPERATING EXPENSES 2,863,421 2,863,421 3,763,421 3,763,421

22 CASE SERVICES

23 CASE SERVICES 948,895 948,895 1,808,895 1,808,895

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24 TOTAL CASE SRVC/PUB ASST 948,895 948,895 1,808,895 1,808,895

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25 TOTAL SEXUAL PREDATOR

26 TREATMENT PROGRAM 11,766,643 11,766,643 12,394,974 12,394,974

27 (171.11) (152.11) (171.11) (152.11)

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

29 TOTAL PROGRAM & SERVICES 344,454,038 145,383,186 357,071,195 158,602,906

30 (4583.41) (2605.89) (4582.41) (2747.89)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 72,654,217 40,331,115 74,474,499 41,548,834

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35 TOTAL FRINGE BENEFITS 72,654,217 40,331,115 74,474,499 41,548,834

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

37 TOTAL EMPLOYEE BENEFITS 72,654,217 40,331,115 74,474,499 41,548,834

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

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DEPT OF MENTAL HEALTH

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 421,135,292 188,913,720 435,803,832 203,582,260

3 TOTAL AUTHORIZED FTE POSITIONS (4629.91) (2647.39) (4629.91) (2795.39)

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