SEC. 23-0001 SECTION 23 PAGE 0099

DEPT OF MENTAL HEALTH

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. GENERAL ADMINISTRATION

2 PERSONAL SERVICE

3 COMMISSIONER/S 155,787 155,787 155,787 155,787 155,787 155,787 155,787 155,787

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

5 CLASSIFIED POSITIONS 2,919,880 2,598,258 2,131,815 1,848,369 2,131,815 1,848,369 2,341,543 2,058,097

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

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

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

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

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10 TOTAL PERSONAL SERVICE 3,710,244 3,268,146 2,616,686 2,276,623 2,616,686 2,276,623 2,826,414 2,486,351

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

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

13 CASE SERVICES

14 CASE SERVICES 11,294 8,000 8,000 8,000

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

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17 TOTAL GENERAL ADMINISTRATION 4,798,221 3,811,256 3,914,372 2,539,400 3,914,372 2,539,400 4,124,100 2,749,128

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

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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 57,835,166 27,871,931 60,629,846 30,666,611

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

26 UNCLASSIFIED POSITIONS 13,731,643 8,503,593 9,886,993 4,319,668 9,886,993 4,319,668 10,341,941 4,774,616

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

28 OTHER PERSONAL SERVICES 4,665,459 1,402,353 3,715,557 1,553,574 3,715,557 1,553,574 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 71,437,716 33,745,173 74,687,344 36,994,801

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

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

32 CASE SERVICES

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

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35 TOTAL MENTAL HEALTH CENTERS 142,226,923 50,680,046 115,733,891 38,175,337 115,733,891 38,175,337 118,983,519 41,424,965

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

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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 SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 509,603 20,143 307,137 20,143 307,137 20,143 307,137 20,143

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

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

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

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

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

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

8 OTHER OPERATING EXPENSES 2,906,344 72,161 5,143,543 2,834,105 5,143,543 2,834,105 5,397,060 3,087,622

9 CASE SERVICES

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

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

12 SPECIAL ITEMS:

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

14 ALLIANCE FOR THE MENTALLY

15 ILL 50,000 50,000 50,000 50,000

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

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17 TOTAL PROJECTS & GRANTS 9,252,906 4,991,244 6,022,683 2,999,613 6,022,683 2,999,613 6,276,200 3,253,130

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

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20 TOTAL COMMUNITY MENTAL HEALTH 151,479,829 55,671,290 121,756,574 41,174,950 121,756,574 41,174,950 125,259,719 44,678,095

21 (3091.13) (1397.05) (2822.49) (1321.67) (2822.49) (1321.67) (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 1,700,498 773,526 1,700,498 773,526

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

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

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

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

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

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

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

34 CASE SERVICES

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

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

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37 TOTAL PSYCHIATRIC

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

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

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SEC. 23-0003 SECTION 23 PAGE 0101

DEPT OF MENTAL HEALTH

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 2. BRYAN PSYCHIATRIC HOSPITAL

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 14,330,841 12,021,795 14,226,539 10,229,928 14,226,539 10,229,928 15,390,413 11,393,802

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

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

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

7 OTHER PERSONAL SERVICES 2,888,618 2,782,225 1,138,618 1,032,225 1,138,618 1,032,225 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 16,389,685 11,786,678 17,553,559 12,950,552

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

10 OTHER OPERATING EXPENSES 20,801,469 1,529,037 21,023,999 500,000 21,023,999 500,000 21,353,242 829,243

11 CASE SERVICES

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

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

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14 TOTAL BRYAN PSYCHIATRIC

15 HOSPITAL 41,405,034 18,424,444 37,742,276 12,286,678 37,742,276 12,286,678 39,235,393 13,779,795

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

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18 3. HALL PSYCHIATRIC INSTITUTE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 8,254,733 5,839,277 6,921,950 5,193,950 6,921,950 5,193,950 7,012,294 5,284,294

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

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

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

24 OTHER PERSONAL SERVICES 1,178,908 993,915 1,365,881 188,002 1,365,881 188,002 1,421,194 243,315

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25 TOTAL PERSONAL SERVICE 10,565,662 7,354,243 9,104,600 5,655,398 9,104,600 5,655,398 9,250,257 5,801,055

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

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

28 CASE SERVICES

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

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

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31 TOTAL HALL PSYCHIATRIC

32 INSTITUTE 12,242,953 7,462,922 13,797,511 6,844,429 13,797,511 6,844,429 13,943,168 6,990,086

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

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35 4. MORRIS VILLAGE

36 PERSONAL SERVICE

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

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

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

40 (2.00) (2.00) (.75) (.75) (.75)

SEC. 23-0004 SECTION 23 PAGE 0102

DEPT OF MENTAL HEALTH

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER PERSONAL SERVICES 592,876 575,364 1,249,425 575,364 1,249,425 575,364 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 7,068,827 5,945,809 7,068,827 5,945,809

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

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

5 CASE SERVICES

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

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

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

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

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11 5. HARRIS PSYCHIATRIC HOSPITAL

12 PERSONAL SERVICE

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

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

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

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

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

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

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

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

21 CASE SERVICES

22 CASE SERVICES 400,200 399,160 399,160 399,160

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

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24 TOTAL HARRIS PSYCHIATRIC

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

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

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28 TOTAL INPATIENT BEHAVIORAL

29 HEALTH 78,524,636 38,080,507 78,739,513 31,208,792 78,739,513 31,208,792 80,378,287 32,847,566

30 (1405.45) (1123.46) (1612.20) (1268.60) (1612.20) (1268.60) (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 5,560,780 131,515 6,528,754 1,099,489

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

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

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

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

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39 TOTAL PERSONAL SERVICE 10,978,291 4,832,025 6,719,539 573,273 6,719,539 573,273 7,687,513 1,541,247

40 (411.48) (223.10) (425.32) (109.79) (425.32) (109.79) (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 SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 6,570,805 105,894 9,523,009 9,523,009 9,523,009

2 CASE SERVICES

3 CASE SERVICES 91,200 91,200 91,200 91,200

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4 TOTAL CASE SRVC/PUB ASST 91,200 91,200 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 16,333,748 573,273 17,301,722 1,541,247

7 (411.48) (223.10) (425.32) (109.79) (425.32) (109.79) (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 8,761,342 8,761,342 9,484,096 9,484,096

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

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

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

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

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17 TOTAL PERSONAL SERVICE 11,857,655 11,822,138 9,879,296 9,879,296 9,879,296 9,879,296 10,602,050 10,602,050

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

19 OTHER OPERATING EXPENSES 8,059,317 4,528,432 8,202,848 2,084,169 8,202,848 2,084,169 8,645,351 2,526,672

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20 TOTAL ADMINISTRATIVE SERVICES 19,916,972 16,350,570 18,082,144 11,963,465 18,082,144 11,963,465 19,247,401 13,128,722

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

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

23 2. PUBLIC SAFETY DIVISION

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 969,232 892,952 673,565 630,565 673,565 630,565 738,097 695,097

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

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

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28 TOTAL PERSONAL SERVICE 980,315 902,584 719,417 674,966 719,417 674,966 783,949 739,498

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

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

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31 TOTAL PUBLIC SAFETY DIVISION 1,085,365 978,312 946,697 750,694 946,697 750,694 1,011,229 815,226

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

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

34 TOTAL SUPPORT SERVICES 21,002,337 17,328,882 19,028,841 12,714,159 19,028,841 12,714,159 20,258,630 13,943,948

35 (387.00) (384.00) (407.60) (405.60) (407.60) (405.60) (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 SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 CLASSIFIED POSITIONS 3,031,013 1,642,496 2,609,352 1,339,230 2,609,352 1,339,230 2,782,205 1,512,083

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

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

4 (1.00) (1.00)

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

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6 TOTAL PERSONAL SERVICE 3,484,587 1,896,070 2,942,927 1,592,805 2,942,927 1,592,805 3,115,780 1,765,658

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

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

9 CASE SERVICES

10 CASE SERVICES 50,000 50,000 50,000 50,000

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11 TOTAL CASE SRVC/PUB ASST 50,000 50,000 50,000 50,000

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12 TOTAL STONE PAVILION 5,649,277 1,920,499 4,902,975 1,743,622 4,902,975 1,743,622 5,075,828 1,916,475

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

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

15 2. CAMPBELL VETERANS HOME

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 109,970 109,970 109,970 109,970

18 (2.00) (4.00) (4.00) (4.00)

19 OTHER PERSONAL SERVICES 500 500 500 500

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20 TOTAL PERSONAL SERVICE 110,470 110,470 110,470 110,470

21 (2.00) (4.00) (4.00) (4.00)

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

23 CASE SERVICES

24 CASE SERVICES 35,000 35,000 35,000 35,000

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25 TOTAL CASE SRVC/PUB ASST 35,000 35,000 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 12,902,468 3,442,731 12,902,468 3,442,731

27 (2.00) (4.00) (4.00) (4.00)

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29 3. VETERANS' VICTORY HOUSE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 44,500 44,500 44,500 44,500

32 (1.00) (2.00) (2.00) (2.00)

33 OTHER PERSONAL SERVICES 500 500 500 500

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34 TOTAL PERSONAL SERVICE 45,000 45,000 45,000 45,000

35 (1.00) (2.00) (2.00) (2.00)

36 OTHER OPERATING EXPENSES 12,733,056 5,289,103 12,990,817 4,536,384 12,990,817 4,536,384 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 13,035,817 4,536,384 13,035,817 4,536,384

38 (1.00) (2.00) (2.00) (2.00)

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SEC. 23-0007 SECTION 23 PAGE 0105

DEPT OF MENTAL HEALTH

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL VETERANS SERVICES 29,764,113 11,784,199 30,841,260 9,722,737 30,841,260 9,722,737 31,014,113 9,895,590

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

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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 2,058,740 2,058,740 2,542,727 2,542,727

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

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

10 (2.00) (2.00)

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

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12 TOTAL PERSONAL SERVICE 5,002,993 5,002,993 2,425,943 2,425,943 2,425,943 2,425,943 2,909,930 2,909,930

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

14 OTHER OPERATING EXPENSES 568,387 449,010 1,240,367 722,437 1,240,367 722,437 1,536,686 1,018,756

15 CASE SERVICES

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

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

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18 TOTAL SEXUAL PREDATOR

19 TREATMENT PROGRAM 5,694,370 5,574,918 3,789,225 3,271,295 3,789,225 3,271,295 4,569,531 4,051,601

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

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22 TOTAL PROGRAM & SERVICES 304,105,581 133,377,715 270,489,161 98,665,206 270,489,161 98,665,206 278,782,002 106,958,047

23 (5493.46) (3266.01) (5489.33) (3274.38) (5489.33) (3274.38) (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 46,005,893 25,128,129 49,059,752 28,181,988

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28 TOTAL FRINGE BENEFITS 53,059,835 32,740,224 46,005,893 25,128,129 46,005,893 25,128,129 49,059,752 28,181,988

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

30 TOTAL EMPLOYEE BENEFITS 53,059,835 32,740,224 46,005,893 25,128,129 46,005,893 25,128,129 49,059,752 28,181,988

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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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SEC. 23-0008 SECTION 23 PAGE 0106

DEPT OF MENTAL HEALTH

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 DEPT OF MENTAL HEALTH

2 TOTAL RECURRING BASE 361,963,637 169,929,195 320,409,426 126,332,735 320,409,426 126,332,735 331,965,854 137,889,163

3

4 TOTAL FUNDS AVAILABLE 380,963,637 169,929,195 320,409,426 126,332,735 320,409,426 126,332,735 331,965,854 137,889,163

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

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