



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services 14460 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,382,183,524	\$1,387,217,646
Less Estimated Receipts	\$682,647,922	\$682,231,658
Net Appropriation	\$699,535,602	\$704,985,988



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special
24401**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$37,838	\$37,838
Less Estimated Receipts	\$37,838	\$37,838
Change in Fund Balance	\$0	\$0



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - WB Jones Alcohol/Drug Treatment Center - Special

Code: 24403

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$44,264	\$44,264
Less Estimated Receipts	\$44,264	\$44,264
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - NC Special Care Center - Special

Code: 24404

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$76,799	\$76,799
Less Estimated Receipts	\$65,697	\$65,697
Change in Fund Balance	(\$11,102)	(\$11,102)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Black Mountain Center - Special

Code: 24406

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$52,539	\$52,539
Less Estimated Receipts	\$46,087	\$46,087
Change in Fund Balance	(\$6,452)	(\$6,452)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - DMH/DD/SAS - Special

Code: 24460

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,000,000	\$1,000,000
Less Estimated Receipts	\$1,000,000	\$1,000,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Dorothea Dix - Special

Code: 24462

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$242,233	\$242,233
Less Estimated Receipts	\$236,518	\$236,518
Change in Fund Balance	(\$5,715)	(\$5,715)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Broughton Hospital - Special

Code: 24463

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$146,339	\$146,339
Less Estimated Receipts	\$117,564	\$117,564
Change in Fund Balance	(\$28,775)	(\$28,775)



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Cherry Hospital - Special

Code: 24464

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$194,530	\$194,530
Less Estimated Receipts	\$194,530	\$194,530
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - John Umstead Hospital - Special

Code: 24465

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$397,854	\$397,854
Less Estimated Receipts	\$395,699	\$395,699
Change in Fund Balance	(\$2,155)	(\$2,155)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - J Iverson Riddle Center - Special

Code: 24466

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$706,827	\$706,827
Less Estimated Receipts	\$611,177	\$611,177
Change in Fund Balance	(\$95,650)	(\$95,650)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - O'Berry Center - Special

Code: 24467

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$373,879	\$373,879
Less Estimated Receipts	\$373,879	\$373,879
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Murdoch Center - Special

Code: 24468

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$105,098	\$105,098
Less Estimated Receipts	\$105,098	\$105,098
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Caswell Center - Special

Code: 24469

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$603,223	\$603,223
Less Estimated Receipts	\$603,223	\$603,223
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Town of Butner

Code: 54465

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$4,250	\$4,250
Less Estimated Receipts	\$4,250	\$4,250
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - NC Special Care Center - Trust

Code: 64404

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$4,795	\$4,795
Less Estimated Receipts	\$4,795	\$4,795
Change in Fund Balance	\$0	\$0



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - DMH/DD/SAS - Interest Bearing Trust

Code: 64405

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$47,200	\$47,200
Less Estimated Receipts	\$47,745	\$47,745
Change in Fund Balance	\$545	\$545



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Black Mountain Center - Trust

Code: 64406

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$10,124	\$10,124
Less Estimated Receipts	\$10,001	\$10,001
Change in Fund Balance	(\$123)	(\$123)



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Dorothea Dix - Trust

Code: 64462

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$10	\$10
Less Estimated Receipts	\$10	\$10
Change in Fund Balance	\$0	\$0



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Broughton Hospital - Trust

Code: 64463

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$64,050	\$64,050
Less Estimated Receipts	\$48,902	\$48,902
Change in Fund Balance	(\$15,148)	(\$15,148)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Cherry Hospital - Trust

Code: 64464

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$21,837	\$21,837
Less Estimated Receipts	\$21,800	\$21,800
Change in Fund Balance	(\$37)	(\$37)



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - John Umstead Hospital - Trust

Code: 64465

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$21,084	\$21,084
Less Estimated Receipts	\$20,729	\$20,729
Change in Fund Balance	(\$355)	(\$355)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - J Iverson Riddle Development Center

Code: 64466

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$107,311	\$107,311
Less Estimated Receipts	\$115,251	\$115,251
Change in Fund Balance	\$7,940	\$7,940



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The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - O'Berry Center - Trust

Code: 64467

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$126,610	\$126,610
Less Estimated Receipts	\$126,610	\$126,610
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Murdoch Center - Trust

Code: 64468

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$57,088	\$57,088
Less Estimated Receipts	\$57,250	\$57,250
Change in Fund Balance	\$162	\$162



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Caswell Center - Trust

Code: 64469

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,870	\$1,870
Less Estimated Receipts	\$1,632	\$1,632
Change in Fund Balance	(\$238)	(\$238)



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Black Mountain Center - Trust - Interest Bearing

Code: 67406

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$6,410	\$6,410
Less Estimated Receipts	\$7,950	\$7,950
Change in Fund Balance	\$1,540	\$1,540



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Dorothea Dix - Trust - Interest Bearing

Code: 67462

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$16,731	\$16,731
Less Estimated Receipts	\$15,741	\$15,741
Change in Fund Balance	(\$990)	(\$990)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Broughton Hospital - Trust - Agency

Code: 67463

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$94,235	\$94,235
Less Estimated Receipts	\$83,484	\$83,484
Change in Fund Balance	(\$10,751)	(\$10,751)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Cherry Hospital - Trust - Interest Bearing

Code: 67464

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$223,878	\$223,878
Less Estimated Receipts	\$142,500	\$142,500
Change in Fund Balance	(\$81,378)	(\$81,378)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - John Umstead Hospital - Trust - Interest Bearing

Code: 67465

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$17,596	\$17,596
Less Estimated Receipts	\$17,326	\$17,326
Change in Fund Balance	(\$270)	(\$270)



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OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - J Iverson Riddle Center - Trust - Interest Bearing

Code: 67466

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$100,198	\$100,198
Less Estimated Receipts	\$76,409	\$76,409
Change in Fund Balance	(\$23,789)	(\$23,789)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - O'Berry Center - Trust - Interest Bearing

Code: 67467

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$62,443	\$62,443
Less Estimated Receipts	\$62,443	\$62,443
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Murcoch Center - Trust - Interest Bearing

Code: 67468

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$165,288	\$165,288
Less Estimated Receipts	\$163,053	\$163,053
Change in Fund Balance	(\$2,235)	(\$2,235)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Caswell Center - Trust - Interest Bearing

Code: 67469

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$405,774	\$405,774
Less Estimated Receipts	\$478,679	\$478,679
Change in Fund Balance	\$72,905	\$72,905



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services 74465

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$767,179	\$767,179
Less Estimated Receipts	\$792,896	\$792,896
Change in Fund Balance	\$25,717	\$25,717



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Service Support	\$27,935,583	\$27,935,583	215.000	215.000
1111	General Administration - LME ADMIN	\$74,458,118	\$74,458,118	0.000	0.000
1160	MH/DD/SA Workforce Development	\$1,570,355	\$1,570,355	0.000	0.000
1262	Enforce Underage Drinking Laws	\$285,000	\$285,000	0.000	0.000
1271	GENERAL SA PREVENTION - QUALITY IMPROVEMENT	\$8,068,049	\$8,068,049	0.000	0.000
1332	Targeted SA Prevention	\$435,208	\$381,208	0.000	0.000
1422	Community Services - Single Stream Funding	\$289,251,889	\$289,251,889	0.000	0.000
1442	Community Substance Abuse Services - Child	\$5,741,428	\$5,741,428	0.000	0.000
1443	Community Services - Riddle Center - FIPP	\$1,893,593	\$1,893,593	24.000	24.000
1444	Community Mental Health Services - Child	\$6,494,597	\$6,494,597	0.000	0.000
1445	Community Developmental Disability Services - Child	\$205,034	\$205,034	0.000	0.000
1451	Community Services - Traumatic Brain Injury	\$345,197	\$345,197	0.000	0.000
1452	Path Homelessness	\$1,134,000	\$1,134,000	0.000	0.000
1461	Community Mental Health Services - Adult	\$12,957,306	\$12,957,306	0.000	0.000
1462	Community Developmental Disability Services - Adult	\$1,560,383	\$1,560,383	0.000	0.000
1463	Community Substance Abuse Services - Adult	\$25,051,769	\$25,051,769	0.000	0.000
1464	Community Crisis Services	\$34,942,538	\$34,942,538	0.000	0.000
1541	Broughton Hospital - Child	\$4,915,498	\$4,915,498	93.000	93.000
1542	Cherry Hospital - Child	\$3,666,082	\$3,666,082	60.010	60.010
1543	Central Regional Hospital - Child	\$12,649,834	\$12,649,834	219.020	219.020
1545	Murdoch Developmental Center - Child	\$7,864,833	\$7,864,833	161.020	161.020
1546	Wright School - Child	\$2,723,990	\$2,723,990	38.660	38.660
1561	Broughton Hospital - Adult	\$127,057,006	\$127,057,006	1,143.540	1,143.540
1562	Cherry Hospital - Adult	\$142,244,568	\$142,244,568	1,343.587	1,343.587
1563	Central Regional Hospital - Adult	\$174,990,692	\$174,990,692	1,811.322	1,811.322
1565	Caswell Developmental Center - Adult	\$85,265,532	\$85,265,532	1,528.500	1,528.500
1566	Murdoch Developmental Center - Adult	\$87,717,968	\$87,717,968	1,539.991	1,539.991
1567	J Iverson Riddle Developmental Center - Adult	\$56,064,182	\$56,064,182	944.750	944.750
156A	Longleaf Neuro-Medical Treatment Center - Adult	\$31,251,717	\$31,251,717	486.805	486.805
156B	Black Mountain Neuro-Medical Treatment Center - Adult	\$25,135,734	\$25,135,734	435.500	435.500
156C	O'Berry Neuro-Medical Treatment Center - Adult	\$53,632,757	\$53,632,757	949.617	949.617
156D	Julian F Keith ADATC - Adult	\$14,354,472	\$14,354,472	216.680	216.680
156E	RJ Blackley ADATC - Adult	\$13,986,200	\$13,986,200	163.000	163.000
156F	Walter B Jones ADATC - Adult	\$12,535,300	\$12,535,300	172.200	172.200
156H	Central Regional Maintenance	\$9,195,722	\$9,195,722	108.000	108.000
1910	Reserves and Transfers	\$24,551,661	\$29,639,783	58.000	58.000
1992	Prior Year - Earned Revenue	\$49,729	\$49,729	0.000	0.000
Total Requirements		\$1,382,183,524	\$1,387,217,646	11,712.202	11,712.202

Receipts



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1110	Service Support	\$9,980,491	\$9,980,491		
1111	General Administration - LME ADMIN	\$31,787,291	\$31,787,291		
1160	MH/DD/SA Workforce Development	\$1,408,900	\$1,408,900		
1262	Enforce Underage Drinking Laws	\$285,000	\$285,000		
1271	GENERAL SA PREVENTION - QUALITY IMPROVEMENT	\$8,064,085	\$8,064,085		
1332	Targeted SA Prevention	\$362,809	\$362,809		
1422	Community Services - Single Stream Funding	\$416,264	\$0		
1442	Community Substance Abuse Services - Child	\$5,741,428	\$5,741,428		
1443	Community Services - Riddle Center - FIPP	\$1,825,694	\$1,825,694		
1444	Community Mental Health Services - Child	\$4,314,734	\$4,314,734		
1451	Community Services - Traumatic Brain Injury	\$211,202	\$211,202		
1452	Path Homelessness	\$1,134,000	\$1,134,000		
1461	Community Mental Health Services - Adult	\$12,957,306	\$12,957,306		
1462	Community Developmental Disability Services - Adult	\$1,461,980	\$1,461,980		
1463	Community Substance Abuse Services - Adult	\$25,051,769	\$25,051,769		
1541	Broughton Hospital - Child	\$322,842	\$322,842		
1542	Cherry Hospital - Child	\$383,757	\$383,757		
1543	Central Regional Hospital - Child	\$2,026,692	\$2,026,692		
1545	Murdoch Developmental Center - Child	\$7,709,954	\$7,709,954		
1546	Wright School - Child	\$14,078	\$14,078		
1561	Broughton Hospital - Adult	\$72,611,258	\$72,611,258		
1562	Cherry Hospital - Adult	\$71,354,325	\$71,354,325		
1563	Central Regional Hospital - Adult	\$85,860,555	\$85,860,555		
1565	Caswell Developmental Center - Adult	\$84,270,667	\$84,270,667		
1566	Murdoch Developmental Center - Adult	\$86,676,926	\$86,676,926		
1567	J Iverson Riddle Developmental Center - Adult	\$55,079,271	\$55,079,271		
156A	Longleaf Neuro-Medical Treatment Center - Adult	\$27,646,587	\$27,646,587		
156B	Black Mountain Neuro-Medical Treatment Center - Adult	\$24,074,356	\$24,074,356		
156C	O'Berry Neuro-Medical Treatment Center - Adult	\$52,972,638	\$52,972,638		
156D	Julian F Keith ADATC - Adult	\$1,467,333	\$1,467,333		
156E	RJ Blackley ADATC - Adult	\$1,761,262	\$1,761,262		
156F	Walter B Jones ADATC - Adult	\$1,579,425	\$1,579,425		
156H	Central Regional Maintenance	\$1,255,120	\$1,255,120		
1910	Reserves and Transfers	\$528,194	\$528,194		
1992	Prior Year - Earned Revenue	\$49,729	\$49,729		
Total Receipts		\$682,647,922	\$682,231,658		
Net Appropriation/Total FTE Count		\$699,535,602	\$704,985,988	11,712.202	11,712.202



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2422	Vending Operations	\$18,919	\$18,919	0.000	0.000
2432	Patient and Resident Activities	\$18,919	\$18,919	0.000	0.000
Total Requirements		\$37,838	\$37,838	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2422	Vending Operations	\$18,919	\$18,919
2432	Patient and Resident Activities	\$18,919	\$18,919
Total Receipts		\$37,838	\$37,838

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2422	Vending Operations	\$24,617	\$24,617	0.000	0.000
2425	Parking and Traffic Fund	\$100	\$100	0.000	0.000
2432	Patient and Resident Activities	\$19,547	\$19,547	0.000	0.000
Total Requirements		\$44,264	\$44,264	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2422	Vending Operations	\$24,617	\$24,617		
2425	Parking and Traffic Fund	\$100	\$100		
2432	Patient and Resident Activities	\$19,547	\$19,547		
Total Receipts		\$44,264	\$44,264		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2222	Vending Operations	\$33,876	\$33,876	0.000	0.000
2232	Patient and Resident Activities	\$8,138	\$8,138	0.000	0.000
2250	Pharmacy Preceptor Fund	\$11,574	\$11,574	0.000	0.000
2260	Eden Alternative Grant	\$23,000	\$23,000	0.000	0.000
2270	Nutrition Services Preceptor Fund	\$211	\$211	0.000	0.000
Total Requirements		\$76,799	\$76,799	0.000	0.000

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2222	Vending Operations	\$33,876	\$33,876
2232	Patient and Resident Activities	\$8,138	\$8,138
2250	Pharmacy Preceptor Fund	\$683	\$683
2260	Eden Alternative Grant	\$23,000	\$23,000
Total Receipts		\$65,697	\$65,697

Change in Fund Balance/Total FTE Count	(\$11,102)	(\$11,102)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24406-DHHS - Black Mountain Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2322	Vending Operations	\$14,700	\$14,700	0.000	0.000
2332	Resident Activity	\$14,700	\$14,700	0.000	0.000
2340	Pharmacy Preceptor Fund	\$7,027	\$7,027	0.000	0.000
2360	Program Services - MR - Special	\$16,112	\$16,112	0.000	0.000
Total Requirements		\$52,539	\$52,539	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2322	Vending Operations	\$14,700	\$14,700
2332	Resident Activity	\$14,700	\$14,700
2340	Pharmacy Preceptor Fund	\$575	\$575
2360	Program Services - MR - Special	\$16,112	\$16,112
Total Receipts		\$46,087	\$46,087

Change in Fund Balance/Total FTE Count	(\$6,452)	(\$6,452)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2280	Department of Public Instruction Grant	\$0	\$0	0.490	0.490
2295	Gambling Prevention	\$1,000,000	\$1,000,000	1.000	1.000
Total Requirements		\$1,000,000	\$1,000,000	1.490	1.490

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2295	Gambling Prevention	\$1,000,000	\$1,000,000
Total Receipts		\$1,000,000	\$1,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	1.490	1.490
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2222	Vending Operations	\$214,852	\$214,852	0.000	0.000
2225	Parking Regulations	\$6,580	\$6,580	0.000	0.000
2232	Patient and Resident Activities	\$4,230	\$4,230	0.000	0.000
2260	Institutional Services	\$16,571	\$16,571	0.000	0.000
Total Requirements		\$242,233	\$242,233	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2222	Vending Operations	\$214,852	\$214,852
2225	Parking Regulations	\$865	\$865
2232	Patient and Resident Activities	\$4,230	\$4,230
2260	Institutional Services	\$16,571	\$16,571
Total Receipts		\$236,518	\$236,518

Change in Fund Balance/Total FTE Count		(\$5,715)	(\$5,715)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24463-DHHS - Broughton Hospital - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2222	Vending Operations	\$54,028	\$54,028	0.000	0.000
2225	Parking Regulations	\$900	\$900	0.000	0.000
2232	Patient and Resident Activities	\$63,244	\$63,244	0.000	0.000
2260	Institutional Services for Children	\$6,285	\$6,285	0.000	0.000
2270	Pharmacy Preceptor Fund	\$15,057	\$15,057	0.000	0.000
2290	Recycling	\$6,825	\$6,825	0.000	0.000
Total Requirements		\$146,339	\$146,339	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2222	Vending Operations	\$54,028	\$54,028		
2225	Parking Regulations	\$900	\$900		
2232	Patient and Resident Activities	\$44,619	\$44,619		
2260	Institutional Services for Children	\$6,285	\$6,285		
2270	Pharmacy Preceptor Fund	\$4,907	\$4,907		
2290	Recycling	\$6,825	\$6,825		
Total Receipts		\$117,564	\$117,564		
Change in Fund Balance/Total FTE Count		(\$28,775)	(\$28,775)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24464-DHHS - Cherry Hospital - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2222	Vending Operations	\$151,430	\$151,430	0.000	0.000
2225	Parking Regulations	\$8,600	\$8,600	0.000	0.000
2232	Patient and Resident Activities	\$30,000	\$30,000	0.000	0.000
2256	Grant	\$4,500	\$4,500	0.000	0.000
Total Requirements		\$194,530	\$194,530	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2222	Vending Operations	\$151,430	\$151,430
2225	Parking Regulations	\$8,600	\$8,600
2232	Patient and Resident Activities	\$30,000	\$30,000
2256	Grant	\$4,500	\$4,500
Total Receipts		\$194,530	\$194,530

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2222	Vending Operations	\$247,423	\$247,423	0.000	0.000
2232	Patients Activity	\$108,473	\$108,473	0.000	0.000
2240	Patient Care and Treatment Program	\$29	\$29	0.000	0.000
2260	Institutional Services for Children	\$41,929	\$41,929	0.000	0.000
Total Requirements		\$397,854	\$397,854	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2222	Vending Operations	\$247,423	\$247,423
2232	Patients Activity	\$106,347	\$106,347
2260	Institutional Services for Children	\$41,929	\$41,929
Total Receipts		\$395,699	\$395,699

Change in Fund Balance/Total FTE Count		(\$2,155)	(\$2,155)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2321	Canteen	\$42,992	\$42,992	0.000	0.000
2322	Vending Operations	\$22,511	\$22,511	0.000	0.000
2332	Patient and Resident Activities	\$14,133	\$14,133	0.000	0.000
2340	Medical Care and Treatment - Mental Retardation - Special	\$181,468	\$181,468	2.000	2.000
2341	Speech and Hearing	\$103,599	\$103,599	0.000	0.000
2342	Pharmacy Preceptor Fund	\$3,680	\$3,680	0.000	0.000
2360	Foster Grandparent 08/09	\$251,516	\$251,516	1.000	1.000
2362	Foster Grandparent - Special Funds	\$4,866	\$4,866	0.000	0.000
2365	Even Start Lunches	\$3,353	\$3,353	0.000	0.000
2366	IDEA VI-B 06-07	\$10,466	\$10,466	0.000	0.000
2368	Capacity and Building Improvements	\$243	\$243	0.000	0.000
2369	Assistive Technology	\$68,000	\$68,000	1.000	1.000
Total Requirements		\$706,827	\$706,827	4.000	4.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2321	Canteen	\$42,992	\$42,992
2322	Vending Operations	\$22,511	\$22,511
2332	Patient and Resident Activities	\$2,493	\$2,493
2340	Medical Care and Treatment - Mental Retardation - Special	\$181,468	\$181,468
2341	Speech and Hearing	\$29,588	\$29,588
2342	Pharmacy Preceptor Fund	\$250	\$250
2360	Foster Grandparent 08/09	\$251,516	\$251,516
2362	Foster Grandparent - Special Funds	\$1,650	\$1,650
2366	IDEA VI-B 06-07	\$10,466	\$10,466
2368	Capacity and Building Improvements	\$243	\$243
2369	Assistive Technology	\$68,000	\$68,000
Total Receipts		\$611,177	\$611,177

Change in Fund Balance/Total FTE Count	(\$95,650)	(\$95,650)	4.000	4.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24467-DHHS - O'Berry Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2322	Vending Operations	\$333,291	\$333,291	0.000	0.000
2323	Employment Activity Fund	\$16	\$16	0.000	0.000
2332	Patient and Resident Activities	\$40,572	\$40,572	0.000	0.000
Total Requirements		\$373,879	\$373,879	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2322	Vending Operations	\$333,291	\$333,291		
2323	Employment Activity Fund	\$16	\$16		
2332	Patient and Resident Activities	\$40,572	\$40,572		
Total Receipts		\$373,879	\$373,879		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24468-DHHS - Murdoch Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2322	Canteen - Vending Operations	\$54,162	\$54,162	0.000	0.000
2332	Patient and Resident Activities	\$28,950	\$28,950	0.000	0.000
2361	Tadpole Project	\$50	\$50	0.000	0.000
2363	Sliver Grant	\$523	\$523	0.000	0.000
2364	Idea Title VI-D	\$21,413	\$21,413	0.000	0.000
Total Requirements		\$105,098	\$105,098	0.000	0.000

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2322	Canteen - Vending Operations	\$54,162	\$54,162
2332	Patient and Resident Activities	\$28,950	\$28,950
2361	Tadpole Project	\$50	\$50
2363	Sliver Grant	\$523	\$523
2364	Idea Title VI-D	\$21,413	\$21,413
Total Receipts		\$105,098	\$105,098

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24469-DHHS - Caswell Center - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2321	Client Operated Vending	\$163,671	\$163,671	0.000	0.000
2322	Vending Operations	\$61,585	\$61,585	0.000	0.000
2327	Copier Account	\$500	\$500	0.000	0.000
2332	Patient and Resident Activities	\$67,931	\$67,931	0.000	0.000
2360	Program Services - Special	\$309,536	\$309,536	1.000	1.000
Total Requirements		\$603,223	\$603,223	1.000	1.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2321	Client Operated Vending	\$163,671	\$163,671
2322	Vending Operations	\$61,585	\$61,585
2327	Copier Account	\$500	\$500
2332	Patient and Resident Activities	\$67,931	\$67,931
2360	Program Services - Special	\$309,536	\$309,536
Total Receipts		\$603,223	\$603,223

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

54465-DHHS - Town of Butner

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5400	Water Plant Operations	\$1,000	\$1,000	0.000	0.000
5700	Public Works	\$3,250	\$3,250	0.000	0.000
Total Requirements		\$4,250	\$4,250	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5400	Water Plant Operations	\$1,000	\$1,000
5700	Public Works	\$3,250	\$3,250
Total Receipts		\$4,250	\$4,250

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64404-DHHS - NC Special Care Center - Trust
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6101	Employee Wellness	\$1,400	\$1,400	0.000	0.000
6908	Patient Discretionary Fund	\$3,395	\$3,395	0.000	0.000
Total Requirements		\$4,795	\$4,795	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6101	Employee Wellness	\$1,400	\$1,400
6908	Patient Discretionary Fund	\$3,395	\$3,395
Total Receipts		\$4,795	\$4,795

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64405-DHHS - DMH/DD/SAS - Interest Bearing Trust**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6990	Admin - Building Revolving Fund	\$47,200	\$47,200	0.000	0.000
Total Requirements		\$47,200	\$47,200	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6990	Admin - Building Revolving Fund	\$47,745	\$47,745
Total Receipts		\$47,745	\$47,745

Change in Fund Balance/Total FTE Count	\$545	\$545	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64406-DHHS - Black Mountain Center - Trust
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6322	Donations and Gifts	\$10,001	\$10,001	0.000	0.000
6410	Staff Development Conference	\$123	\$123	0.000	0.000
Total Requirements		\$10,124	\$10,124	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6322	Donations and Gifts	\$10,001	\$10,001
Total Receipts		\$10,001	\$10,001

Change in Fund Balance/Total FTE Count	(\$123)	(\$123)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64462-DHHS - Dorothea Dix - Trust**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6905	Gifts and Donations - UNRE	\$10	\$10	0.000	0.000
Total Requirements		\$10	\$10	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6905	Gifts and Donations - UNRE	\$10	\$10
Total Receipts		\$10	\$10

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64463-DHHS - Broughton Hospital - Trust**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6115	Change Fund	\$342	\$342	0.000	0.000
6117	Director's Discretionary	\$1,000	\$1,000	0.000	0.000
6132	Steam Plant Fund	\$240	\$240	0.000	0.000
6136	Petting Farm	\$5,480	\$5,480	0.000	0.000
6140	Work Activity Center	\$56,988	\$56,988	0.000	0.000
Total Requirements		\$64,050	\$64,050	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6115	Change Fund	\$236	\$236
6117	Director's Discretionary	\$1,434	\$1,434
6132	Steam Plant Fund	\$240	\$240
6136	Petting Farm	\$5,480	\$5,480
6140	Work Activity Center	\$41,457	\$41,457
6903	Lost Key Fund	\$55	\$55
Total Receipts		\$48,902	\$48,902

Change in Fund Balance/Total FTE Count	(\$15,148)	(\$15,148)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6405	O T Fund	\$700	\$700	0.000	0.000
6408	Patient Workshop Fund	\$10,000	\$10,000	0.000	0.000
6410	Volunteer Service - Fund	\$11,100	\$11,100	0.000	0.000
6413	Clinical Services	\$37	\$37	0.000	0.000
Total Requirements		\$21,837	\$21,837	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6405	O T Fund	\$700	\$700
6408	Patient Workshop Fund	\$10,000	\$10,000
6410	Volunteer Service - Fund	\$11,100	\$11,100
Total Receipts		\$21,800	\$21,800

Change in Fund Balance/Total FTE Count	(\$37)	(\$37)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64467-DHHS - O'Berry Center - Trust**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6403	Career Connections	\$123,110	\$123,110	0.000	0.000
6908	Patient Discretionary Fund	\$3,500	\$3,500	0.000	0.000
Total Requirements		\$126,610	\$126,610	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6403	Career Connections	\$123,110	\$123,110
6908	Patient Discretionary Fund	\$3,500	\$3,500
Total Receipts		\$126,610	\$126,610

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64468-DHHS - Murdoch Center - Trust**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6103	Murdoch Center - Contingency Fund	\$6,265	\$6,265	0.000	0.000
6315	Farm Day Fund	\$19,220	\$19,220	0.000	0.000
6405	Rehabilitation Services	\$31,603	\$31,603	0.000	0.000
Total Requirements		\$57,088	\$57,088	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6103	Murdoch Center - Contingency Fund	\$6,265	\$6,265
6106	Cash Overage and Shortage	\$162	\$162
6315	Farm Day Fund	\$19,220	\$19,220
6405	Rehabilitation Services	\$31,603	\$31,603
Total Receipts		\$57,250	\$57,250

Change in Fund Balance/Total FTE Count	\$162	\$162	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6116	Raspberry II - Fund	\$67	\$67	0.000	0.000
6220	Chapel Fund	\$135	\$135	0.000	0.000
6706	Volunteer Services - Fund	\$3,929	\$3,929	0.000	0.000
6707	Operation Santa Claus	\$2,279	\$2,279	0.000	0.000
Total Requirements		\$6,410	\$6,410	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6115	Gravely I Fund	\$215	\$215
6116	Raspberry II - Fund	\$149	\$149
6117	Raspberry I - Fund	\$180	\$180
6119	Greenwood Inn	\$51	\$51
6121	Raspberry 3 - Alzheimer Unit	\$57	\$57
6122	Gravely 3 Alzheimer Unit	\$21	\$21
6140	DD Resident Council	\$7	\$7
6220	Chapel Fund	\$157	\$157
6325	Alzheimer Resident Family Council	\$36	\$36
6415	Wellness Fund	\$36	\$36
6420	Employee Activity Fund	\$1,093	\$1,093
6706	Volunteer Services - Fund	\$3,835	\$3,835
6707	Operation Santa Claus	\$2,113	\$2,113
Total Receipts		\$7,950	\$7,950

Change in Fund Balance/Total FTE Count	\$1,540	\$1,540	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6110	Adult Admission	\$1,474	\$1,474	0.000	0.000
6111	Continued Care	\$1,350	\$1,350	0.000	0.000
6113	Crisis Stabilization Unit (CSU)	\$250	\$250	0.000	0.000
6114	Forensic Services	\$1,291	\$1,291	0.000	0.000
6117	Adolescent Inpatient	\$1,167	\$1,167	0.000	0.000
6118	Medical Unit	\$289	\$289	0.000	0.000
6119	Spring Hill School	\$1,946	\$1,946	0.000	0.000
6120	Clinical Research	\$191	\$191	0.000	0.000
6121	Daycare Donations	\$300	\$300	0.000	0.000
6122	Mall Activities	\$2,513	\$2,513	0.000	0.000
6130	Deaf Services	\$165	\$165	0.000	0.000
6302	DDH Adolescent Unit	\$538	\$538	0.000	0.000
6305	Nursing Administration	\$185	\$185	0.000	0.000
6310	Donations / Hospital Director	\$1,186	\$1,186	0.000	0.000
6312	Medical Division Saik Fund	\$224	\$224	0.000	0.000
6315	Community Relations Retirement Fund	\$3,000	\$3,000	0.000	0.000
6319	Food and Nutrition Internship	\$12	\$12	0.000	0.000
6601	Activity Therapies	\$650	\$650	0.000	0.000
Total Requirements		\$16,731	\$16,731	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6110	Adult Admission	\$1,474	\$1,474
6111	Continued Care	\$1,350	\$1,350
6113	Crisis Stabilization Unit (CSU)	\$250	\$250
6114	Forensic Services	\$1,291	\$1,291
6117	Adolescent Inpatient	\$1,167	\$1,167
6118	Medical Unit	\$14	\$14
6119	Spring Hill School	\$1,946	\$1,946
6120	Clinical Research	\$191	\$191
6121	Daycare Donations	\$300	\$300
6122	Mall Activities	\$2,513	\$2,513
6305	Nursing Administration	\$185	\$185
6310	Donations / Hospital Director	\$1,186	\$1,186
6312	Medical Division Saik Fund	\$224	\$224
6315	Community Relations Retirement Fund	\$3,000	\$3,000
6601	Activity Therapies	\$650	\$650
Total Receipts		\$15,741	\$15,741



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

Change in Fund Balance/Total FTE Count	(\$990)	(\$990)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67463-DHHS - Broughton Hospital - Trust - Agency
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6114	Youth Activities Program	\$10	\$10	0.000	0.000
6122	Clinical Preceptor Fund	\$43,237	\$43,237	0.000	0.000
6125	Division H - Harper Fund	\$150	\$150	0.000	0.000
6126	CME Fund	\$18,618	\$18,618	0.000	0.000
6143	Employee Wellness	\$5,000	\$5,000	0.000	0.000
6701	Cheer Fund	\$19,460	\$19,460	0.000	0.000
6801	Therapeutic Recreation- Horticulture	\$7,760	\$7,760	0.000	0.000
Total Requirements		\$94,235	\$94,235	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6114	Youth Activities Program	\$1	\$1
6120	Residence Council Fund	\$67	\$67
6122	Clinical Preceptor Fund	\$31,260	\$31,260
6124	Marietta Breidenthal Betty Diveny Trust	\$17	\$17
6125	Division H - Harper Fund	\$150	\$150
6126	CME Fund	\$18,618	\$18,618
6139	Housekeeping Fund	\$40	\$40
6143	Employee Wellness	\$5,000	\$5,000
6314	Library Development Fund	\$28	\$28
6701	Cheer Fund	\$18,779	\$18,779
6801	Therapeutic Recreation- Horticulture	\$9,524	\$9,524
Total Receipts		\$83,484	\$83,484

Change in Fund Balance/Total FTE Count	(\$10,751)	(\$10,751)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6705	Forgotten Patients' Fund	\$10,400	\$10,400	0.000	0.000
6707	Pharmacy Preceptor Fund	\$6,253	\$6,253	0.000	0.000
6708	Clinical Preceptor Fund	\$207,225	\$207,225	0.000	0.000
Total Requirements		\$223,878	\$223,878	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6705	Forgotten Patients' Fund	\$8,000	\$8,000
6707	Pharmacy Preceptor Fund	\$3,500	\$3,500
6708	Clinical Preceptor Fund	\$131,000	\$131,000
Total Receipts		\$142,500	\$142,500

Change in Fund Balance/Total FTE Count	(\$81,378)	(\$81,378)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6303	CPI Endowment Fund	\$250	\$250	0.000	0.000
6702	Volunteer Service - Adolescent	\$100	\$100	0.000	0.000
6706	Volunteer Service - Rehab DA	\$750	\$750	0.000	0.000
6707	Volunteer Services - AAU	\$1,600	\$1,600	0.000	0.000
6708	Volunteer Services - GER	\$25	\$25	0.000	0.000
6710	Volunteer services - IDTU	\$50	\$50	0.000	0.000
6713	Indigent Patients Fund	\$670	\$670	0.000	0.000
6714	Orange Indigent Fund	\$200	\$200	0.000	0.000
6730	HELPING HANDS FUND	\$200	\$200	0.000	0.000
6731	Whitaker School - Fund	\$50	\$50	0.000	0.000
6733	AAU Courtyard Fund	\$50	\$50	0.000	0.000
6737	United Way School Program	\$350	\$350	0.000	0.000
6739	Full School Program	\$200	\$200	0.000	0.000
6741	Dr. Wingfield's Memorial	\$100	\$100	0.000	0.000
6742	Continuing Medication Education	\$100	\$100	0.000	0.000
6745	MSU Education Fund	\$100	\$100	0.000	0.000
6746	Infection Control	\$250	\$250	0.000	0.000
6747	Ribbon Cutting - New AAU	\$100	\$100	0.000	0.000
6751	Whitaker Vocational Education Fund	\$3,380	\$3,380	0.000	0.000
6752	PA Students Education Fund	\$70	\$70	0.000	0.000
6753	Clubhouse - Rehabilitation Unit	\$100	\$100	0.000	0.000
6755	Pharmacy Data Exchange	\$2,776	\$2,776	0.000	0.000
6756	Gero-Bake Sale Fund	\$400	\$400	0.000	0.000
6758	The Rehab Wellness Program	\$860	\$860	0.000	0.000
6759	On the Job Training Program	\$240	\$240	0.000	0.000
6761	Rehabilitation Educational Fund	\$3,900	\$3,900	0.000	0.000
6762	Pastoral Service	\$450	\$450	0.000	0.000
6763	Nursing Educational Fund	\$275	\$275	0.000	0.000
Total Requirements		\$17,596	\$17,596	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6303	CPI Endowment Fund	\$250	\$250
6702	Volunteer Service - Adolescent	\$100	\$100
6706	Volunteer Service - Rehab DA	\$750	\$750
6707	Volunteer Services - AAU	\$1,600	\$1,600
6708	Volunteer Services - GER	\$25	\$25
6710	Volunteer services - IDTU	\$50	\$50
6713	Indigent Patients Fund	\$670	\$670
6714	Orange Indigent Fund	\$200	\$200



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6730	HELPING HANDS FUND	\$200	\$200		
6731	Whitaker School - Fund	\$50	\$50		
6733	AAU Courtyard Fund	\$50	\$50		
6737	United Way School Program	\$350	\$350		
6739	Full School Program	\$200	\$200		
6741	Dr. Wingfield's Memorial	\$100	\$100		
6742	Continuing Medication Education	\$100	\$100		
6745	MSU Education Fund	\$100	\$100		
6746	Infection Control	\$250	\$250		
6747	Ribbon Cutting - New AAU	\$100	\$100		
6751	Whitaker Vocational Education Fund	\$3,380	\$3,380		
6752	PA Students Education Fund	\$70	\$70		
6753	Clubhouse - Rehabilitation Unit	\$100	\$100		
6755	Pharmacy Data Exchange	\$2,776	\$2,776		
6756	Gero-Bake Sale Fund	\$400	\$400		
6758	The Rehab Wellness Program	\$860	\$860		
6759	On the Job Training Program	\$240	\$240		
6761	Rehabilitation Educational Fund	\$3,900	\$3,900		
6762	Pastoral Service	\$450	\$450		
6763	Nursing Educational Fund	\$5	\$5		
Total Receipts		\$17,326	\$17,326		
Change in Fund Balance/Total FTE Count		(\$270)	(\$270)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6103	Patient Fund - Recreation	\$2,955	\$2,955	0.000	0.000
6311	Chapel Fund	\$9,050	\$9,050	0.000	0.000
6319	Art Therapy Fund	\$700	\$700	0.000	0.000
6327	Waters Fund	\$705	\$705	0.000	0.000
6329	Nash Fund	\$3,280	\$3,280	0.000	0.000
6701	Volunteer Services	\$11,570	\$11,570	0.000	0.000
6702	Knights of Columbus	\$24,290	\$24,290	0.000	0.000
6703	Quality of Life	\$1,820	\$1,820	0.000	0.000
6704	Director's Fund	\$8,680	\$8,680	0.000	0.000
6920	Exceptional Equestrian	\$37,148	\$37,148	0.000	0.000
Total Requirements		\$100,198	\$100,198	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6103	Patient Fund - Recreation	\$2,653	\$2,653
6110	Cedar Willow Fund	\$40	\$40
6111	Summit Fund	\$8	\$8
6114	Evergreen Fund	\$13	\$13
6311	Chapel Fund	\$8,921	\$8,921
6319	Art Therapy Fund	\$759	\$759
6323	Summit Warm-Up Fund	\$8	\$8
6325	Ornamental Tree Fund	\$1	\$1
6327	Waters Fund	\$89	\$89
6328	Parker Fund	\$972	\$972
6329	Nash Fund	\$7,746	\$7,746
6701	Volunteer Services	\$18,221	\$18,221
6702	Knights of Columbus	\$836	\$836
6703	Quality of Life	\$175	\$175
6704	Director's Fund	\$9,116	\$9,116
6906	Explorer Post #13 Scout	\$2	\$2
6912	Pet Therapy and Greenhouse	\$82	\$82
6920	Exceptional Equestrian	\$26,767	\$26,767
Total Receipts		\$76,409	\$76,409

Change in Fund Balance/Total FTE Count	(\$23,789)	(\$23,789)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67467-DHHS - O'Berry Center - Trust - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6316	Knights of Columbus	\$26,043	\$26,043	0.000	0.000
6321	Operation Santa Claus	\$36,400	\$36,400	0.000	0.000
Total Requirements		\$62,443	\$62,443	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6316	Knights of Columbus	\$26,043	\$26,043
6321	Operation Santa Claus	\$36,400	\$36,400
Total Receipts		\$62,443	\$62,443

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6112	Campership Fund	\$31,196	\$31,196	0.000	0.000
6113	TR Plant Sales	\$34	\$34	0.000	0.000
6114	Ridgeway Cottage	\$5,891	\$5,891	0.000	0.000
6115	Summerset Cottage	\$4,268	\$4,268	0.000	0.000
6116	Woodside Cottage	\$7,349	\$7,349	0.000	0.000
6117	Meadowview Cottage	\$4,736	\$4,736	0.000	0.000
6118	Parkview Cottage	\$3,311	\$3,311	0.000	0.000
6119	Royall Cottage	\$5,298	\$5,298	0.000	0.000
6120	Pineview Cottage	\$5,250	\$5,250	0.000	0.000
6123	Edgewood Cottage	\$3,709	\$3,709	0.000	0.000
6124	Alpine Cottage	\$3,311	\$3,311	0.000	0.000
6126	Speech and Hearing	\$57	\$57	0.000	0.000
6128	Infirmery	\$5,455	\$5,455	0.000	0.000
6133	Beacon Cottage	\$6,612	\$6,612	0.000	0.000
6134	Newport Cottage	\$4,938	\$4,938	0.000	0.000
6136	Briarwood Cottage	\$6,557	\$6,557	0.000	0.000
6311	Chaplain's Fund	\$6,960	\$6,960	0.000	0.000
6316	Knights of Columbus Project	\$34,626	\$34,626	0.000	0.000
6317	Meadowview BIP Funds	\$833	\$833	0.000	0.000
6321	Arbor BIP Funds	\$630	\$630	0.000	0.000
6701	Volunteer Services	\$18,000	\$18,000	0.000	0.000
6730	Recreation Fund	\$6,267	\$6,267	0.000	0.000
Total Requirements		\$165,288	\$165,288	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6112	Campership Fund	\$31,398	\$31,398
6113	TR Plant Sales	\$34	\$34
6114	Ridgeway Cottage	\$4,015	\$4,015
6115	Summerset Cottage	\$2,703	\$2,703
6116	Woodside Cottage	\$3,860	\$3,860
6117	Meadowview Cottage	\$2,824	\$2,824
6118	Parkview Cottage	\$4,152	\$4,152
6119	Royall Cottage	\$4,022	\$4,022
6120	Pineview Cottage	\$3,881	\$3,881
6123	Edgewood Cottage	\$2,996	\$2,996
6124	Alpine Cottage	\$2,980	\$2,980
6126	Speech and Hearing	\$102	\$102
6128	Infirmery	\$2,373	\$2,373
6133	Beacon Cottage	\$5,353	\$5,353



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6134	Newport Cottage	\$5,233	\$5,233		
6136	Briarwood Cottage	\$6,793	\$6,793		
6311	Chaplain's Fund	\$6,960	\$6,960		
6316	Knights of Columbus Project	\$25,408	\$25,408		
6317	Meadowview BIP Funds	\$2,212	\$2,212		
6321	Arbor BIP Funds	\$1,016	\$1,016		
6399	Final Expense Fund	\$33	\$33		
6701	Volunteer Services	\$41,830	\$41,830		
6725	Camp Eason - Renovation Fund	\$4	\$4		
6730	Recreation Fund	\$2,871	\$2,871		
Total Receipts		\$163,053	\$163,053		
Change in Fund Balance/Total FTE Count		(\$2,235)	(\$2,235)	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6001	Division 1	\$4,775	\$4,775	0.000	0.000
6003	Division 3	\$4,647	\$4,647	0.000	0.000
6005	Division 5	\$499	\$499	0.000	0.000
6006	Division 6	\$581	\$581	0.000	0.000
6007	Division 7	\$653	\$653	0.000	0.000
6103	Patient Fund	\$43,825	\$43,825	0.000	0.000
6108	Self Advocacy Council Fund	\$100	\$100	0.000	0.000
6198	Plant N See	\$32,546	\$32,546	0.000	0.000
6307	Aquatics	\$1,903	\$1,903	0.000	0.000
6309	Therapeutic Recreation - Riding Program	\$263	\$263	0.000	0.000
6311	Chaplain's Fund	\$48	\$48	0.000	0.000
6317	Creative Arts	\$204	\$204	0.000	0.000
6325	Pharmacy Intern	\$1,824	\$1,824	0.000	0.000
6403	Pre-Vocational Services	\$271,822	\$271,822	0.000	0.000
6701	Volunteer Services - General	\$19,141	\$19,141	0.000	0.000
6704	Volunteer Services - Knights of Columbus	\$21,272	\$21,272	0.000	0.000
6710	Caswell Center	\$1,011	\$1,011	0.000	0.000
6750	ERADC Funds	\$521	\$521	0.000	0.000
6908	Director's Contingency A	\$139	\$139	0.000	0.000
Total Requirements		\$405,774	\$405,774	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6001	Division 1	\$7,668	\$7,668
6003	Division 3	\$3,523	\$3,523
6005	Division 5	\$570	\$570
6006	Division 6	\$933	\$933
6007	Division 7	\$1	\$1
6103	Patient Fund	\$4,563	\$4,563
6108	Self Advocacy Council Fund	\$100	\$100
6198	Plant N See	\$43,642	\$43,642
6307	Aquatics	\$2,934	\$2,934
6309	Therapeutic Recreation - Riding Program	\$178	\$178
6311	Chaplain's Fund	\$1	\$1
6317	Creative Arts	\$594	\$594
6325	Pharmacy Intern	\$2	\$2
6403	Pre-Vocational Services	\$354,910	\$354,910
6701	Volunteer Services - General	\$15,795	\$15,795
6704	Volunteer Services - Knights of Columbus	\$41,259	\$41,259
6710	Caswell Center	\$1,876	\$1,876



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6750	ERADC Funds	\$130	\$130		
Total Receipts		\$478,679	\$478,679		
Change in Fund Balance/Total FTE Count		\$72,905	\$72,905	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services**

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7800	Telephone System	\$767,179	\$767,179	3.000	3.000
Total Requirements		\$767,179	\$767,179	3.000	3.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
7800	Telephone System	\$792,896	\$792,896
Total Receipts		\$792,896	\$792,896

Change in Fund Balance/Total FTE Count	\$25,717	\$25,717	3.000	3.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,375,413	\$2,375,413	42.685	42.685
531152	EPA-TEACH SALARIES-RECPT	\$7,024,226	\$7,024,226	124.178	124.178
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$160,286,761	\$160,286,761	3,819.022	3,819.022
531212	SPA-REG SALARIES-RECPT	\$263,363,307	\$263,363,307	7,310.317	7,310.317
531213	SPA-REG SALARIES-UNDESIG	\$17,786,584	\$17,786,584	323.000	323.000
531223	SPA TIME LIMITED SAL-UNDE	\$223,612	\$223,612	1.000	1.000
531231	LEO SALARIES-APPRO	\$557,917	\$557,917	21.060	21.060
531232	LEO SALARIES-RECPT	\$460,652	\$460,652	11.940	11.940
531254	SPA TEACHING SUPPL-APPROP	\$94,561	\$94,561	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$429,375	\$429,375	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,272,458	\$1,272,458	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,053,750	\$1,053,750	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$49,159	\$49,159	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$76,528	\$76,528	0.000	0.000
531411	OT PAY - APPROPRIATED	\$866,873	\$866,873	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,523,075	\$1,523,075	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$645,226	\$645,226	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,103,146	\$1,103,146	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,924,820	\$3,924,820	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,914,947	\$4,914,947	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$3,500	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$421,246	\$421,246	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$314,777	\$314,777	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$205,170	\$205,170	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,975,952	\$1,975,952	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,199,526	\$4,199,526	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$258,714	\$258,714	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,283,931	\$13,283,931	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,758,666	\$21,758,666	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,400,474	\$1,400,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,446,974	\$24,446,974	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,313,013	\$40,313,013	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,605,515	\$2,605,515	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$54,342	\$54,342	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$91,986	\$91,986	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,617,051	\$19,617,051	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,502,192	\$38,502,192	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,725,082	\$1,725,082	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$107,101	\$107,101	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$2,489	\$2,489	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$5,566	\$5,566	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,170	\$12,170	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$701,135	\$701,135	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$350	\$350	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,657,355	\$2,657,355	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$472,545	\$472,545	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$264,822	\$264,822	0.000	0.000
531641	INMATE LABOR	\$29,887	\$29,887	0.000	0.000
531642	THERAPEUTIC WAGES	\$985,552	\$985,552	0.000	0.000
Total PERSONAL SERVICES		\$644,455,613	\$644,455,613	11,654.202	11,654.202

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$62,689	\$62,689
532131	HOSPITAL PROVIDED MED SERV	\$2,637,751	\$2,637,751
532132	OTHER PROVIDED MED SER	\$8,841,735	\$8,841,735
532140	OTH INFORMATION TECH SVCS	\$4,915,850	\$4,915,850
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$965,316	\$965,316
532181	FOOD SER AGREEMENT	\$424,031	\$424,031
532182	LAUNDRY SER AGREEMENT	\$1,612,026	\$1,612,026
532183	LABORATORY SER AGREEMENT	\$155	\$155
532184	JANITORIAL SER AGREEMENT	\$2,580	\$2,580
532185	WASTE REM/RECY SER AGREEM	\$522,669	\$522,669
532186	SECURITY SERVICE AGREE	\$280,810	\$280,810
532187	PEST CONTROL AGREEMENT	\$44,833	\$44,833
532188	LAWNS & GROUNDS SER AGREE	\$24,950	\$24,950
532191	DUAL EMP PAY TO AGENCY	\$223,811	\$223,811
532192	HONORARIUMS	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$1,611,566	\$1,611,566
532210	ENRG SER -ELECTRICAL	\$10,541,426	\$10,541,426
532220	ENRG SER -NAT.GAS/PROPANE	\$5,175,025	\$5,175,025
532230	ENRG SER -WATER & SEWER	\$2,112,572	\$2,112,572
532241	ENRG SER -FUEL OIL	\$331,811	\$331,811
532244	ENRG SER -CHEM & ADDIT	\$27,816	\$27,816
532245	STEAM	\$206,775	\$206,775
532310	REPAIRS-BUILDINGS	\$243,875	\$243,875
532331	REPAIRS-MOTOR VEHICLES	\$32,385	\$32,385



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532332	REPAIRS-OTH COMPUTER EQP	\$5,819	\$5,819
532333	REPAIRS-OTHER EQUIPMENT	\$342,470	\$342,470
532337	REPAIRS-PC/PRINTER	\$3,818	\$3,818
532390	REPAIRS-OTHER	\$50,359	\$50,359
532430	MAINT AGREEMENT-EQUIP	\$165,112	\$165,112
532441	MAINT AGRMT-OTHER SOFTWRE	\$175,942	\$175,942
532443	MAINT AGRMT-OTHER DP EQP	\$10,267	\$10,267
532446	MAINT AGREE-LAN EQUIP	\$3,000	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$52,832	\$52,832
532449	MAINT AGREE-SERVER SOFTWR	\$41,991	\$41,991
532450	MAINT AGREE-SERVER EQUIP	\$4,000	\$4,000
532490	MAINT AGREEMENT-OTHER	\$442,196	\$442,196
532512	RENT/LEASE-BLDINGS/OFFICE	\$105,094	\$105,094
532513	RENT/LEASE-OTH FACILITIES	\$50,132	\$50,132
532521	RENT/LEASE-MOTOR VEHICLES	\$728,083	\$728,083
532523	RENT/LEASE-VOICE COMM EQU	\$3,023	\$3,023
532524	RENT/LEASE-GEN OFF EQUIP	\$366,665	\$366,665
532525	RENT/LEASE-FURN & FURNISH	\$5,999	\$5,999
532590	RENT/LEASE OTHER PROPERTY	\$663,701	\$663,701
532711	TRANSP AIR - IN STATE	\$335	\$335
532712	TRANSP AIR-OUT STATE,IN US	\$18,425	\$18,425
532714	TRANSP-GRND - IN STATE	\$218,493	\$218,493
532715	TRANSP GRND-OUT STA,IN US	\$9,537	\$9,537
532717	TRANSP OTHER - IN STATE	\$334	\$334
532721	LODGING - IN STATE	\$151,950	\$151,950
532722	LODGING-OUT STATE, IN US	\$28,232	\$28,232
532724	MEALS - IN STATE	\$101,323	\$101,323
532725	MEALS-OUT OF STATE,IN US	\$16,223	\$16,223
532727	MISC - IN STATE	\$1,015	\$1,015
532728	MISC - OUT STATE, IN US	\$274	\$274
532731	BD/NON-EMPLOYEE TRANSP	\$56,950	\$56,950
532732	BD/NON-EMPLOYEE SUBSIS	\$30,977	\$30,977
532811	TELEPHONE SERVICE	\$1,739,703	\$1,739,703
532812	TELECOMMUN DATA CHRG	\$203,859	\$203,859
532814	CELLULAR PHONE SERVICES	\$129,709	\$129,709
532817	INTERNET SERV PROV CHARGE	\$6,349	\$6,349
532819	TELEPHONE WIRING SVC CHRG	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$241,594	\$241,594
532850	PRINT,BIND,DUPLICATE	\$157,069	\$157,069
532860	ADVERTISING	\$29,550	\$29,550
532870	CABLE TV	\$30,526	\$30,526



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$16,365	\$16,365
532912	MOTOR VEHICLE INSURANCE	\$189,618	\$189,618
532913	LIABILITY INSURANCE	\$553,337	\$553,337
532919	OTHER INSURANCE	\$8,652	\$8,652
532920	BONDING	\$27,426	\$27,426
532930	REGISTRATION FEES	\$421,860	\$421,860
532941	EMP EDUCATION ASSIST PROG	\$4,307	\$4,307
532942	OTHER EMP EDUCATIONAL EXP	\$90,204	\$90,204
Total PURCHASED SERVICES		\$48,575,156	\$48,575,156

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$675,291	\$675,291
533120	DATA PROCESSING SUPPLIES	\$523,419	\$523,419
533130	PHOTOGRAPHIC SUPPLIES	\$1,812	\$1,812
533150	SECURITY & SAFETY SUPP	\$175,449	\$175,449
533190	OTHER ADMIN SUPPLIES	\$21,869	\$21,869
533210	JANITORIAL SUPPLIES	\$1,914,294	\$1,914,294
533220	BEDDING & TEXTILE PROD	\$475,576	\$475,576
533230	LAUNDRY SUPPLIES	\$37,000	\$37,000
533240	CARPENTRY & HARDWARE SUPP	\$1,541,489	\$1,541,489
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,213	\$21,213
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,641	\$3,641
533290	OTHER FACILITY & HARDWARE	\$117,252	\$117,252
533310	GASOLINE	\$1,180,618	\$1,180,618
533320	DIESEL FUEL	\$219,135	\$219,135
533330	OIL, LUBRICANTS, FLUIDS	\$41,299	\$41,299
533340	TIRES & TUBES	\$71,055	\$71,055
533350	MOTOR VEH REPLCEMNT PARTS	\$247,608	\$247,608
533360	OTHER FUELS	\$41	\$41
533410	FOOD SUPPLIES	\$9,815,679	\$9,815,679
533420	DIETARY SUPPLIES	\$1,039,664	\$1,039,664
533510	CLOTHING & UNIFORMS	\$376,643	\$376,643
533520	RECREATIONAL SUPPLIES	\$85,623	\$85,623
533530	REHABILITATION SUPPLIES	\$199,276	\$199,276
533610	DRUG SUPPLIES	\$17,436,990	\$17,436,990
533630	DENTAL SUPPLIES	\$13,623	\$13,623
533640	OPTICAL SUPPLIES	\$9,785	\$9,785
533650	ORTHOPEDIC SUPPLIES	\$106,155	\$106,155
533690	OTHER PHARM SUPPLIES	\$7,077,449	\$7,077,449



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$257,587	\$257,587
533800	PURCHASES FOR RESALE	\$2,544	\$2,544
533900	OTHER MATERIALS & SUPP	\$773,144	\$773,144
Total SUPPLIES		\$44,462,223	\$44,462,223

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$17,542	\$17,542
534511	FURN-OFFICE	\$18,132	\$18,132
534512	FURN-RESIDENTIAL	\$932,754	\$932,754
534521	OFFICE EQUIPMENT	\$116,698	\$116,698
534523	EQUIP-SCIENTIFIC/MEDICAL	\$818,792	\$818,792
534525	EQUIP-DIETARY	\$303,726	\$303,726
534528	EQUIP-VOICE COMMUNICATION	\$15,125	\$15,125
534529	EQUIP-CUSTODY & SECURITY	\$9,232	\$9,232
534530	OTHER DP EQUIPMENT	\$187,473	\$187,473
534533	LAN EQUIPMENT	\$88,513	\$88,513
534534	PC/PRINTER EQUIPMENT	\$256,037	\$256,037
534535	SERVER EQUIPMENT	\$35,582	\$35,582
534539	OTHER EQUIPMENT	\$625,405	\$625,405
534541	AUTOS, TRUCKS, & BUSES	\$1,046,378	\$1,046,378
534549	OTHER MOTORIZED VEHICLES	\$522,419	\$522,419
534711	OTHER COMPUTER SOFTWARE	\$16,583	\$16,583
534713	PC SOFTWARE	\$83,338	\$83,338
534714	SERVER SOFTWARE	\$46,609	\$46,609
Total PROPERTY, PLANT & EQUIPMENT		\$5,140,338	\$5,140,338

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$850	\$850
535113	COURT COSTS	\$2,774	\$2,774
535120	LICENSES & PERMIT COSTS	\$104,712	\$104,712
535232	LEO SEPARATION ALLOWANCE	\$21,980	\$21,980
535640	INDIRECT (OVERHEAD) COSTS	\$1,425,771	\$1,425,771
535810	STUD/PATINT ENTRTNMNT EXP	\$28,648	\$28,648
535830	MEMBERSHIP DUES&SUBSCRIPT	\$212,984	\$212,984
535840	SERVICE & OTHER AWARDS	\$33,187	\$33,187
535890	OTHER ADMIN EXPENSE	\$78,098	\$78,098
535900	OTHER EXPENSES	\$5,417,524	\$5,417,524



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$60,711	\$60,711
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,387,239	\$7,387,239

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$2,862,554	\$2,862,554
536914	NON-UCR HIV	\$1,072,308	\$1,072,308
536915	NON-UCR CHILD SA PREVENT	\$7,588,036	\$7,588,036
536918	NON-UCR ADULT HOMELESS	\$1,134,000	\$1,134,000
536941	MULTIDISCIPLINARY EVAL	\$36,448	\$36,448
536945	UCR SERVICES-TO CHILDREN	\$4,639,720	\$4,639,720
536949	UCR SERVICES-TO ADULTS	\$13,579,854	\$13,579,854
536952	SERVICES TO IV DRUG USERS	\$2,069,225	\$2,069,225
536962	IV DRUG NON-UCR	\$300,000	\$300,000
536966	WOMEN TXT. NON-UCR	\$4,664,559	\$4,664,559
536968	CONTRACTS-MH/DD/SAS	\$2,565,727	\$2,511,727
536969	MAJORS	\$594,675	\$594,675
536970	UCR MAJORS	\$2,091,583	\$2,091,583
536974	NON UCR CHILD	\$2,718,281	\$2,718,281
536975	NON UCR ADULT	\$5,567,703	\$5,567,703
536976	TREATMNT ALT FOR WOMEN	\$2,839,521	\$2,839,521
536980	LME SYSTEMS MGMT.	\$74,458,118	\$74,458,118
536990	TASC	\$5,053,373	\$5,053,373
536995	NON UCR OTHER	\$593,540	\$593,540
536996	CRISIS SERVICES	\$34,942,538	\$34,942,538
536998	NON-UCR-SINGLE STREAM FUN	\$289,251,889	\$289,251,889
536C00	NGO FIN ASST CONT MHDDSAS	\$3,861,874	\$3,861,874
Total AID AND PUBLIC ASSISTANCE		\$462,485,526	\$462,431,526

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537107	RES. FOR FACILITY MODIFIC	\$14,052	\$14,052	0.000	0.000
537115	CRISIS SVC LOC PSY INPUT	\$9,000,000	\$9,000,000	0.000	0.000
537130	SAVINGS RESERVE	\$15,551,661	\$20,639,783	58.000	58.000
Total RESERVES		\$24,565,713	\$29,653,835	58.000	58.000

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TFR TO B/C 14460 MH 156D	\$49,729	\$49,729
53819J	TRANSFER TO CC & PS	\$355,005	\$355,005
5381K1	DMA TRANS ERA	\$144,706,982	\$144,706,982
Total INTRA-GOVERNMENTAL TRANSFERS		\$145,111,716	\$145,111,716

Total Requirements **\$1,382,183,524** **\$1,387,217,646**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	10% MIXED BEVERAGE TAX	\$1,393,265	\$1,393,265
432306	ADETS FEES	\$16,219	\$16,219
432307	DES FEES	\$20,772	\$20,772
432505	SCHOOL LUNCH DPI	\$2,228	\$2,228
432565	SCHOOL LUNCH PROGRAM	\$35,732	\$35,732
Total GRANTS		\$1,468,216	\$1,468,216

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,410	\$2,410
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
434140	MAINTENANCE & REPAIR SVC	\$2,200	\$2,200
434150	FOOD & VENDING SVC	\$341,983	\$341,983
434160	PROFESSIONAL SERVICES	\$44,531	\$44,531
434170	UTILITY SALES & SERVICES	\$52,387	\$52,387
434190	OTHER SALES & SERVICES	\$2,323	\$2,323
434200	HOSPITAL & MEDICAL SALES	\$63,868,765	\$63,868,765
434310	SALE OF PUBLICATIONS	\$3,219	\$3,219
434320	SALE OF SURPLUS PROPERTY	\$54,088	\$54,088
434390	OTH SALES-RECYCLABLES	\$3,773	\$3,773
434410	RENTAL OF REAL PROPERTY	\$163,582	\$163,582
434430	RENTAL PARKING LOTS	\$1,500	\$1,500
Total SALES,SERVICE & RENTALS		\$64,541,261	\$64,541,261

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$768,733	\$768,733
435800	TUITION & FEES	\$6,358	\$6,358
435900	OTHER LIC,FEES/PERMITS	\$13,611	\$13,611



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$788,702	\$788,702
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MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$5,000	\$5,000
437300	INDIRECT(OVERHD) COST REC	\$1,425,771	\$1,425,771
437990	OTHER MISC REV-PROGRAM	\$62,969	\$62,969
437992	IMP/PETTY CASH RE-DEPOSIT	\$60,711	\$60,711
Total MISCELLANEOUS		\$1,554,451	\$1,554,451

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	SCHOOL LUNCH PROGRAM	\$3,924	\$3,924
43813A	TRANSFER FROM 24401 JFK	\$20,955	\$20,955
43813C	TFR FROM VENDING OP	\$10,377	\$10,377
43813D	TFR FROM VENDING OPER	\$17,181	\$17,181
4381C1	TRR FROM DPH BC 14430	\$123,780	\$123,780
4381DC	TRANS FROM CMS 64412	\$8,837	\$8,837
4381G1	TRANSFER FROM B/C 14424	\$46,078	\$46,078
4381L2	TRANS FROM DSB 24450	\$3,571	\$3,571
4381LA	TRANS FROM DSB 67425	\$292	\$292
4381P1	NGO - CONTRACTS	\$520,000	\$520,000
4381P2	TRANSFER FROM B/C 24460	\$416,264	\$0
4381Q1	TRANS FROM B/C 24406	\$7,543	\$7,543
4381R1	TRANS FROM B/C 24466	\$15,443	\$15,443
4381S1	TRANS FROM B/C 24467	\$26,466	\$26,466
4381T1	TRANS FROM B/C 24468	\$8,269	\$8,269
4381U1	TRAN FROM B/C 24469	\$63,939	\$63,939
4381U3	TRANS FROM B/C 67469	\$1,824	\$1,824
4381V1	TRANS FROM B/C 24462	\$10,732	\$10,732
4381V3	TRANS FROM B/C 67462	\$12	\$12
4381W1	TRANS FROM B/C 24463	\$49,207	\$49,207
4381W3	TRANS FROM B/C 67463	\$28,478	\$28,478
4381X1	TRANS FROM B/C 24464	\$16,974	\$16,974
4381X3	TRANS FROM B/C 67646	\$72,678	\$72,678
4381Y1	TRANS FROM B/C 24465	\$7,442	\$7,442
438980	PRIOR FIS YEAR TRANS	\$12,353	\$12,353
Total INTRAGOVERNMENTAL TRANSACTION		\$1,492,619	\$1,076,355

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538210	REIM-EMPLOYEES ON LOAN	\$32,720	\$32,720
538220	REIMBURSEMENT-DUAL EMPLOY	\$226,844	\$226,844
538301	REIMB-UTILITIES	\$1,802,823	\$1,802,823
538302	REIMB-WATER	\$68,000	\$68,000
538304	REIMB-OFFICE SUPPLIES	\$3,843	\$3,843
538305	REIMB - REPAIRS	\$14,995	\$14,995
538306	REIMB - GARGABE SVC.	\$16,837	\$16,837
538308	REIMB - TELEPHONE	\$246,205	\$246,205
538309	REIMB-MEALS	\$138,538	\$138,538
538310	REIMB - OTHER DIETARY	\$969	\$969
538311	REIMB - MEDICAL SUPP.	\$7,975	\$7,975
538316	REIMB JANITORIAL SUPPLIES	\$20,126	\$20,126
538317	PROFESSIONAL SERVICES	\$462,851	\$462,851
538318	REIMB-AUTOMOTIVE	\$435,722	\$435,722
538319	REIMB-DRUGS	\$111,578	\$111,578
538332	MEDICAID SNF CUR YEAR	\$41,086,184	\$41,086,184
538335	MEDICAID - TXIX CU YR	\$39,013,945	\$39,013,945
538337	MEDICAID - ICF CU YR	\$17,290,064	\$17,290,064
538339	MEDICAID - ICF MR CU YR	\$261,542,828	\$261,542,828
538353	MEDICAID SNF LOW LEVEL	\$556,569	\$556,569
538354	MEDICAID ICF LOW LEVEL	\$4,988,363	\$4,988,363
538358	CAP-MR MEDICAID	\$16,520	\$16,520
538363	MEDICAID PART B-PSY CY	\$52,809	\$52,809
538366	MEDICAID DISP SHARE	\$144,706,982	\$144,706,982
53881A	REHAB SVCS BASIC SUPP.	\$241,863	\$241,863
53881J	DSB IL/OLDER BLIND FORM	\$1,055	\$1,055
53882R	HR PRESCPT DRUG MNTORING	\$25,117	\$25,117
53883B	MEDICARE	\$77,815	\$77,815
53883C	CLINICAL LAB INSPECT.ACT	\$9,203	\$9,203
538841	COMMUNITY MH BG	\$7,364	\$7,364
538845	TRANS FR MIGRANT HEALTH	\$5,891	\$5,891
538849	ASSES COORD CARE 4 CHILD	\$1,473	\$1,473
53884B	TIII SPECIAL PROGRAMS	\$6,540	\$6,540
53884C	TIII CONGREGATE MEALS	\$13	\$13
53884D	TIII HOME DELIVERED MEALS	\$3	\$3
53884F	TITLE VII OMBUDSMAN	\$1,684	\$1,684
53884K	TITLE V SENIOR EMPLOY DOL	\$14	\$14
53884V	TIIIE FAM CAREGVR SUPPORT	\$25	\$25
53885A	COMMUNITY MH BLOCK GRANT	\$16,039,598	\$16,039,598
53885B	SAPT BLOCK GRANT	\$36,761,751	\$36,761,751
53885C	INFANT & TODDLERS GRANT	\$40	\$40



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885F	PATH-HOMELESS GRANT	\$1,134,000	\$1,134,000		
53885R	PERFORMANCE & OUTCOME	\$36,308	\$36,308		
53885Y	DASIS CONTRACT	\$96,099	\$96,099		
53886A	HLTH STAND QUALITY BUREAU	\$284,941	\$284,941		
53886C	DMA ADMIN & TRNG	\$37,379,001	\$37,379,001		
53886D	HEALTH CHOICE - ADMIN.	\$2	\$2		
538879	FAMILY CONSUMER INVOLVEME	\$196	\$196		
53887E	TITLE IV-D/CHILD SUPPORT	\$34,294	\$34,294		
53887F	CHILD WELFARE SERVICES	\$4,232	\$4,232		
53887G	FAMILY PRESERVATION	\$63	\$63		
53887J	REFUGEE CASH & MEDICAL	\$1,677	\$1,677		
53887K	IV-E FOSTER CARE	\$5,924	\$5,924		
53887L	ADOPTION ASSISTANCE	\$1,146	\$1,146		
53887M	DISABILITY DETERM.	\$1,981	\$1,981		
53887N	IV-E INDEPENDENT LIVING	\$2	\$2		
53887Q	SOCIAL SVCS BLOCK GRANT	\$4,058,176	\$4,058,176		
53887W	CHILD ABUSE & SVC PROG	\$2	\$2		
53888B	JOB CORPS	\$4,142	\$4,142		
53888C	FOOD STAMP USDA	\$34,906	\$34,906		
53889A	BASIC SUPPORT PROGRAM	\$159,277	\$159,277		
53889B	CLIENT ASSISTANCE PRGM	\$8,887	\$8,887		
53889L	WORK INCENTIVES PLANNING	\$13	\$13		
5388AB	CH/ADULT DAY CARE SFP	\$18	\$18		
5388AD	STATE ADMIN EXPENSE	\$14	\$14		
5388B5	UNDERAGE DRINKING LAW	\$285,000	\$285,000		
5388B8	TBI ST GT PLN POST DEMO	\$211,202	\$211,202		
5388CB	WIC NUTRITION	\$1,004	\$1,004		
5388MW	JAIL DIVERSION & TRAUMA	\$393,082	\$393,082		
5388QU	SCN, BRIEF INT&REFERRAL	\$2,510,404	\$2,510,404		
5388RE	AUTO UNIF SYS-ENH REPORTI	\$132,941	\$132,941		
Total INTRAGOVERNMENTAL TRANSACTION		\$612,802,673	\$612,802,673		
Total Receipts		\$682,647,922	\$682,231,658		
Net Appropriation/Total FTE Count		\$699,535,602	\$704,985,988	11,712.202	11,712.202



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$301	\$301
Total PURCHASED SERVICES		\$301	\$301

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,500	\$1,500
535900	OTHER EXPENSES	\$3,000	\$3,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$4,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813A	TRANSFER TO 24401 JFK	\$18,919	\$18,919
5381P1	VENDING	\$12,118	\$12,118
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,037	\$31,037

Total Requirements

\$37,838 \$37,838

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$7,721	\$7,721
Total SALES,SERVICE & RENTALS		\$7,721	\$7,721

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$11,198	\$11,198
Total MISCELLANEOUS		\$11,198	\$11,198

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813A	TRANSFER FROM 24401 JFK	\$18,919	\$18,919



**Certified Budget - Original (BD307)
Summary By Account
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$18,919	\$18,919
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Total Receipts	\$37,838	\$37,838
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$111	\$111
Total PURCHASED SERVICES		\$111	\$111

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533410	FOOD SUPPLIES	\$399	\$399
Total SUPPLIES		\$499	\$499

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$711	\$711
Total PROPERTY, PLANT & EQUIPMENT		\$711	\$711

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$326	\$326
Total OTHER EXPENSES AND ADJUSTMENTS		\$326	\$326

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813C	TRF FR B/C 24403 - WBJ	\$24,617	\$24,617
5381P1	VENDING	\$18,000	\$18,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$42,617	\$42,617

Total Requirements **\$44,264** **\$44,264**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$9,798	\$9,798
Total SALES, SERVICE & RENTALS		\$9,798	\$9,798

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$14,919	\$14,919



**Certified Budget - Original (BD307)
Summary By Account
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$14,919	\$14,919
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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43813C	TFR FROM VENDING OP	\$19,547	\$19,547
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Total INTRAGOVERNMENTAL TRANSACTION	\$19,547	\$19,547
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Total Receipts	\$44,264	\$44,264
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$94	\$94
532721	LODGING - IN STATE	\$68	\$68
532930	REGISTRATION FEES	\$60	\$60
Total PURCHASED SERVICES		\$272	\$272

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,246	\$1,246
533420	DIETARY SUPPLIES	\$1,025	\$1,025
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$22,278	\$22,278
Total SUPPLIES		\$24,799	\$24,799

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$4,250	\$4,250
Total PROPERTY, PLANT & EQUIPMENT		\$6,750	\$6,750

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813D	TRF FR B/C 24404 - NCSC	\$33,876	\$33,876
5381P1	VENDING	\$11,102	\$11,102
Total INTRA-GOVERNMENTAL TRANSFERS		\$44,978	\$44,978

Total Requirements

\$76,799 \$76,799

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432260	EDEN ALTERNATIVE GRANT	\$23,000	\$23,000
Total GRANTS		\$23,000	\$23,000

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$33,876	\$33,876



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special**

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$33,876	\$33,876
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CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$200	\$200
Total CONTRIBUTIONS & DONATIONS		\$200	\$200

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$683	\$683
Total MISCELLANEOUS		\$683	\$683

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813D	TFR FROM VENDING OPER	\$7,938	\$7,938
Total INTRAGOVERNMENTAL TRANSACTION		\$7,938	\$7,938

Total Receipts	\$65,697	\$65,697
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Change in Fund Balance/Total FTE Count	(\$11,102)	(\$11,102)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24406-DHHS - Black Mountain Center - Special
Requirements**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$575	\$575
533410	FOOD SUPPLIES	\$700	\$700
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
Total SUPPLIES		\$2,775	\$2,775

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$2,000	\$2,000
535900	OTHER EXPENSES	\$16,612	\$16,612
Total OTHER EXPENSES AND ADJUSTMENTS		\$18,612	\$18,612

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$16,452	\$16,452
5381Q1	TRANSFER TO B/C 24406	\$14,700	\$14,700
Total INTRA-GOVERNMENTAL TRANSFERS		\$31,152	\$31,152

Total Requirements **\$52,539** **\$52,539**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$14,700	\$14,700
Total SALES,SERVICE & RENTALS		\$14,700	\$14,700

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$16,687	\$16,687
Total CONTRIBUTIONS & DONATIONS		\$16,687	\$16,687

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Q1	TRANS FROM B/C 24406	\$14,700	\$14,700
Total INTRAGOVERNMENTAL TRANSACTION		\$14,700	\$14,700

Total Receipts **\$46,087** **\$46,087**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24406-DHHS - Black Mountain Center - Special**

Change in Fund Balance/Total FTE Count	(\$6,452)	(\$6,452)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,508	\$68,508	1.490	1.490
531462	EPA&SPA-LONGVTY PAY-REC	\$2,226	\$2,226	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,412	\$5,412	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,066	\$10,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,193	\$5,193	0.000	0.000
Total PERSONAL SERVICES		\$91,405	\$91,405	1.490	1.490

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$2,427	\$2,427
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$7,689	\$7,689
532860	ADVERTISING	\$250,000	\$250,000
532930	REGISTRATION FEES	\$34,755	\$34,755
Total PURCHASED SERVICES		\$308,121	\$308,121

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$22,374	\$22,374
Total SUPPLIES		\$24,374	\$24,374

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$100	\$100
Total PROPERTY,PLANT & EQUIPMENT		\$1,100	\$1,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000
535890	OTHER ADMIN EXPENSE	\$15,000	\$15,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$25,000	\$25,000
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536968	CONTRACTS-MH/DD/SAS	\$550,000	\$550,000
Total AID AND PUBLIC ASSISTANCE		\$550,000	\$550,000

Total Requirements	\$1,000,000	\$1,000,000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819X	TRAN FM OSBM LOTTERY54670	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000

Total Receipts	\$1,000,000	\$1,000,000
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Change in Fund Balance/Total FTE Count	\$0	\$0	1.490	1.490
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$3,862	\$3,862
532490	MAINT AGREEMENT-OTHER	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$120	\$120
532724	MEALS - IN STATE	\$64	\$64
532930	REGISTRATION FEES	\$175	\$175
532942	OTHER EMP EDUCATIONAL EXP	\$49	\$49
Total PURCHASED SERVICES		\$5,820	\$5,820

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$977	\$977
533150	SECURITY & SAFETY SUPP	\$4,019	\$4,019
533210	JANITORIAL SUPPLIES	\$25	\$25
533410	FOOD SUPPLIES	\$14,052	\$14,052
533420	DIETARY SUPPLIES	\$12,629	\$12,629
533510	CLOTHING & UNIFORMS	\$1,562	\$1,562
533530	REHABILITATION SUPPLIES	\$217	\$217
533720	EDUCATIONAL SUPPLIES	\$13,672	\$13,672
533800	PURCHASES FOR RESALE	\$151,114	\$151,114
533900	OTHER MATERIALS & SUPP	\$175	\$175
Total SUPPLIES		\$198,442	\$198,442

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534525	EQUIP-DIETARY	\$6,004	\$6,004
534539	OTHER EQUIPMENT	\$6,138	\$6,138
Total PROPERTY, PLANT & EQUIPMENT		\$13,142	\$13,142

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$110	\$110
535900	OTHER EXPENSES	\$2,275	\$2,275
535950	PETTY/IMPREST CASH	\$375	\$375
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,760	\$2,760

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$815	\$815
5381V1	TRF TO B/C 24462 DDH	\$8,949	\$8,949
5381V3	TRANSFER TO FUND 6116	\$12,305	\$12,305
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,069	\$22,069

Total Requirements **\$242,233** **\$242,233**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$16,571	\$16,571
Total GRANTS		\$16,571	\$16,571

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$17,913	\$17,913
434150	FOOD & VENDING SVC	\$196,564	\$196,564
Total SALES,SERVICE & RENTALS		\$214,477	\$214,477

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	PARKING TRAFFIC-VIOLATION	\$865	\$865
Total FEES,LICENSES & FINES		\$865	\$865

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$45	\$45
Total CONTRIBUTIONS & DONATIONS		\$45	\$45

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$375	\$375
Total MISCELLANEOUS		\$375	\$375

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$4,185	\$4,185



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$4,185	\$4,185
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Total Receipts	\$236,518	\$236,518
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Change in Fund Balance/Total FTE Count	(\$5,715)	(\$5,715)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24463-DHHS - Broughton Hospital - Special
Requirements**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$6,825	\$6,825
533720	EDUCATIONAL SUPPLIES	\$11,192	\$11,192
533900	OTHER MATERIALS & SUPP	\$20,000	\$20,000
Total SUPPLIES		\$38,117	\$38,117

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$22,589	\$22,589
535950	PETTY/IMPREST CASH	\$175	\$175
Total OTHER EXPENSES AND ADJUSTMENTS		\$22,764	\$22,764

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$800	\$800
5381P1	VENDING	\$35,150	\$35,150
5381W1	TRANSFER TO 24463	\$44,028	\$44,028
5381W2	TRANSFER TO B/C 64463 BH	\$5,480	\$5,480
Total INTRA-GOVERNMENTAL TRANSFERS		\$85,458	\$85,458

Total Requirements **\$146,339** **\$146,339**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432500	HUMAN SERVICES GRANT	\$6,285	\$6,285
Total GRANTS		\$6,285	\$6,285

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$17,430	\$17,430
434150	FOOD & VENDING SVC	\$54,028	\$54,028
434390	OTH SALES-RECYCLABLES	\$6,825	\$6,825
Total SALES,SERVICE & RENTALS		\$78,283	\$78,283

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24463-DHHS - Broughton Hospital - Special**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$900	\$900
Total FEES,LICENSES & FINES		\$900	\$900

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,907	\$4,907
Total CONTRIBUTIONS & DONATIONS		\$4,907	\$4,907

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$175	\$175
Total MISCELLANEOUS		\$175	\$175

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381W1	TRANS FROM B/C 24463	\$27,014	\$27,014
Total INTRAGOVERNMENTAL TRANSACTION		\$27,014	\$27,014

Total Receipts	\$117,564	\$117,564
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Change in Fund Balance/Total FTE Count	(\$28,775)	(\$28,775)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24464-DHHS - Cherry Hospital - Special

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$4,500	\$4,500
532590	RENT/LEASE OTHER PROPERTY	\$1,400	\$1,400
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total PURCHASED SERVICES		\$19,300	\$19,300

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533520	RECREATIONAL SUPPLIES	\$2,400	\$2,400
533530	REHABILITATION SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
533800	PURCHASES FOR RESALE	\$100,000	\$100,000
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total SUPPLIES		\$111,000	\$111,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$5,500	\$5,500
Total PROPERTY,PLANT & EQUIPMENT		\$6,500	\$6,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535890	OTHER ADMIN EXPENSE	\$800	\$800
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,700	\$2,700

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$2,100	\$2,100
5381P1	VENDING	\$8,500	\$8,500
5381X1	TRANSFER TO 24464	\$44,430	\$44,430
Total INTRA-GOVERNMENTAL TRANSFERS		\$55,030	\$55,030



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24464-DHHS - Cherry Hospital - Special
Requirements**

Total Requirements	\$194,530	\$194,530
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$151,430	\$151,430
Total SALES,SERVICE & RENTALS		\$151,430	\$151,430

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,600	\$5,600
435500	PARKING TRAFFIC-VIOLATION	\$3,000	\$3,000
Total FEES,LICENSES & FINES		\$8,600	\$8,600

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$12,785	\$12,785
Total MISCELLANEOUS		\$12,785	\$12,785

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438175	TRANSFER FROM CODE 48553	\$4,500	\$4,500
4381X1	TRANS FROM B/C 24464	\$17,215	\$17,215
Total INTRAGOVERNMENTAL TRANSACTION		\$21,715	\$21,715

Total Receipts	\$194,530	\$194,530
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$19,943	\$19,943
532860	ADVERTISING	\$693	\$693
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
Total PURCHASED SERVICES		\$27,636	\$27,636

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$10,339	\$10,339
533210	JANITORIAL SUPPLIES	\$300	\$300
533410	FOOD SUPPLIES	\$47,116	\$47,116
533420	DIETARY SUPPLIES	\$17,100	\$17,100
533530	REHABILITATION SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$22,908	\$22,908
533800	PURCHASES FOR RESALE	\$58,452	\$58,452
533900	OTHER MATERIALS & SUPP	\$7,640	\$7,640
Total SUPPLIES		\$164,055	\$164,055

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,600	\$1,600
Total PROPERTY, PLANT & EQUIPMENT		\$1,600	\$1,600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,515	\$6,515
535900	OTHER EXPENSES	\$25,000	\$25,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$31,515	\$31,515

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$50,000	\$50,000
5381Y1	TRANSFER TO 24465	\$123,048	\$123,048
Total INTRA-GOVERNMENTAL TRANSFERS		\$173,048	\$173,048

Total Requirements **\$397,854** **\$397,854**

Receipts



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$41,929	\$41,929
Total GRANTS		\$41,929	\$41,929

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$31,260	\$31,260
434150	FOOD & VENDING SVC	\$230,562	\$230,562
Total SALES,SERVICE & RENTALS		\$261,822	\$261,822

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Y1	TRANS FROM B/C 24465	\$91,948	\$91,948
Total INTRAGOVERNMENTAL TRANSACTION		\$91,948	\$91,948

Total Receipts **\$395,699** **\$395,699**

Change in Fund Balance/Total FTE Count **(\$2,155)** **(\$2,155)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$148,342	\$148,342	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$34,966	\$34,966	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$162,953	\$162,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,916	\$4,916	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,005	\$14,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,836	\$13,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,851	\$16,851	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total PERSONAL SERVICES		\$395,908	\$395,908	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$100	\$100
532193	TRANSPORTATION SVCS	\$15,600	\$15,600
532199	MISC CONTRACTUAL SERVICES	\$11,355	\$11,355
532590	RENT/LEASE OTHER PROPERTY	\$611	\$611
532714	TRANSP-GRND - IN STATE	\$5,013	\$5,013
532715	TRANS GRND-OUT STA,IN US	\$318	\$318
532721	LODGING - IN STATE	\$3,320	\$3,320
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$2,624	\$2,624
532725	MEALS-OUT OF STATE,IN US	\$3,336	\$3,336
532731	BD/NON-EMPLOYEE TRANSP	\$28,152	\$28,152
532811	TELEPHONE SERVICE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$213	\$213
532913	LIABILITY INSURANCE	\$194	\$194
532930	REGISTRATION FEES	\$3,500	\$3,500
Total PURCHASED SERVICES		\$76,136	\$76,136

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,366	\$5,366
533240	CARPENTRY & HARDWARE SUPP	\$117	\$117
533410	FOOD SUPPLIES	\$10,166	\$10,166
533420	DIETARY SUPPLIES	\$2,100	\$2,100
533530	REHABILITATION SUPPLIES	\$615	\$615
533690	OTHER PHARM SUPPLIES	\$56,742	\$56,742
533720	EDUCATIONAL SUPPLIES	\$78,529	\$78,529



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Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$36,547	\$36,547
533900	OTHER MATERIALS & SUPP	\$1,229	\$1,229
Total SUPPLIES		\$191,411	\$191,411

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$8,050	\$8,050
Total PROPERTY, PLANT & EQUIPMENT		\$8,050	\$8,050

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,343	\$6,343
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620
535900	OTHER EXPENSES	\$3,181	\$3,181
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,144	\$10,144

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$2,667	\$2,667
5381R1	TRANSFER TO 24466	\$22,511	\$22,511
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,178	\$25,178

Total Requirements **\$706,827** **\$706,827**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	SPEECH & HEARING	\$279,056	\$279,056
432506	VI-B CAPACITY BLDG(PRC44)	\$5,890	\$5,890
Total GRANTS		\$284,946	\$284,946

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$52,976	\$52,976
Total SALES, SERVICE & RENTALS		\$52,976	\$52,976

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,650	\$1,650
Total CONTRIBUTIONS & DONATIONS		\$1,650	\$1,650

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381G2	TRF FROM B/C 24424 OES	\$4,819	\$4,819
4381R1	TRANS FROM B/C 24466	\$15,270	\$15,270
Total INTRAGOVERNMENTAL TRANSACTION		\$20,089	\$20,089

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884J	FGP FEDERAL REVENUE	\$251,516	\$251,516
Total INTRAGOVERNMENTAL TRANSACTION		\$251,516	\$251,516

Total Receipts	\$611,177	\$611,177
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Change in Fund Balance/Total FTE Count	(\$95,650)	(\$95,650)	4.000	4.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24467-DHHS - O'Berry Center - Special

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532870	CABLE TV	\$800	\$800
Total PURCHASED SERVICES		\$1,300	\$1,300

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,900	\$1,900
533420	DIETARY SUPPLIES	\$2,550	\$2,550
533510	CLOTHING & UNIFORMS	\$750	\$750
533520	RECREATIONAL SUPPLIES	\$4,510	\$4,510
533800	PURCHASES FOR RESALE	\$255,725	\$255,725
533900	OTHER MATERIALS & SUPP	\$712	\$712
Total SUPPLIES		\$266,147	\$266,147

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535810	STUD/PATINT ENTRTNMNT EXP	\$3,600	\$3,600
535900	OTHER EXPENSES	\$466	\$466
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,216	\$4,216

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$25,000	\$25,000
5381S1	TRANSFER TO 24467	\$77,216	\$77,216
Total INTRA-GOVERNMENTAL TRANSFERS		\$102,216	\$102,216

Total Requirements

\$373,879 \$373,879

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$333,291	\$333,291
434190	OTHER SALES & SERVICES	\$1,272	\$1,272
Total SALES,SERVICE & RENTALS		\$334,563	\$334,563

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24467-DHHS - O'Berry Center - Special**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$16	\$16
Total CONTRIBUTIONS & DONATIONS		\$16	\$16

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381S1	TRANS FROM B/C 24467	\$39,300	\$39,300
Total INTRAGOVERNMENTAL TRANSACTION		\$39,300	\$39,300

Total Receipts **\$373,879** **\$373,879**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533410	FOOD SUPPLIES	\$143	\$143
533420	DIETARY SUPPLIES	\$392	\$392
533720	EDUCATIONAL SUPPLIES	\$11,192	\$11,192
533800	PURCHASES FOR RESALE	\$6,898	\$6,898
Total SUPPLIES		\$21,125	\$21,125

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,636	\$4,636
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534713	PC SOFTWARE	\$156	\$156
Total PROPERTY, PLANT & EQUIPMENT		\$7,292	\$7,292

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,002	\$1,002
535950	PETTY/IMPRESST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,052	\$1,052

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$9,000	\$9,000
5381T1	TRANSFER TO 24468	\$34,318	\$34,318
5381T2	TRANSFER TO B/C 64468	\$3,361	\$3,361
5381T3	TRANSFER TO 67468	\$28,950	\$28,950
Total INTRA-GOVERNMENTAL TRANSFERS		\$75,629	\$75,629

Total Requirements **\$105,098** **\$105,098**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$21,936	\$21,936
Total GRANTS		\$21,936	\$21,936

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24468-DHHS - Murdoch Center - Special**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$54,162	\$54,162
Total SALES,SERVICE & RENTALS		\$54,162	\$54,162

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$50	\$50
Total MISCELLANEOUS		\$50	\$50

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$28,950	\$28,950
Total INTRAGOVERNMENTAL TRANSACTION		\$28,950	\$28,950

Total Receipts	\$105,098	\$105,098
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$31,192	\$31,192	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,374	\$1,374	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,348	\$2,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,879	\$1,879	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,854	\$3,854	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$204,883	\$204,883	0.000	0.000
Total PERSONAL SERVICES		\$245,530	\$245,530	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$2,328	\$2,328
532717	TRANSP OTHER - IN STATE	\$56,004	\$56,004
532721	LODGING - IN STATE	\$683	\$683
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$410	\$410
532920	BONDING	\$521	\$521
532930	REGISTRATION FEES	\$9,100	\$9,100
Total PURCHASED SERVICES		\$70,546	\$70,546

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$696	\$696
533410	FOOD SUPPLIES	\$157,079	\$157,079
533420	DIETARY SUPPLIES	\$14,682	\$14,682
533510	CLOTHING & UNIFORMS	\$2,900	\$2,900
533520	RECREATIONAL SUPPLIES	\$9,850	\$9,850
533530	REHABILITATION SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$512	\$512
Total SUPPLIES		\$186,219	\$186,219

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24469-DHHS - Caswell Center - Special
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$150	\$150
Total PROPERTY, PLANT & EQUIPMENT		\$950	\$950

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$16,850	\$16,850
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150
535900	OTHER EXPENSES	\$1,200	\$1,200
Total OTHER EXPENSES AND ADJUSTMENTS		\$19,200	\$19,200

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$20,000	\$20,000
5381U1	TRANSFER TO 24469	\$60,778	\$60,778
Total INTRA-GOVERNMENTAL TRANSFERS		\$80,778	\$80,778

Total Requirements **\$603,223** **\$603,223**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$225,256	\$225,256
434190	OTHER SALES & SERVICES	\$500	\$500
Total SALES, SERVICE & RENTALS		\$225,756	\$225,756

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381U1	TRAN FROM B/C 24469	\$67,931	\$67,931
Total INTRAGOVERNMENTAL TRANSACTION		\$67,931	\$67,931

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884J	FGP FEDERAL REVENUE	\$309,536	\$309,536
Total INTRAGOVERNMENTAL TRANSACTION		\$309,536	\$309,536

Total Receipts **\$603,223** **\$603,223**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24469-DHHS - Caswell Center - Special**

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

54465-DHHS - Town of Butner

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$750	\$750
Total SUPPLIES		\$750	\$750

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536602	DIRECTED FUNDS TO TOB INC	\$3,500	\$3,500
Total AID AND PUBLIC ASSISTANCE		\$3,500	\$3,500

Total Requirements **\$4,250** **\$4,250**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$3,250	\$3,250
437122	ACCTS REC INTEREST	\$1,000	\$1,000
Total MISCELLANEOUS		\$4,250	\$4,250

Total Receipts **\$4,250** **\$4,250**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64404-DHHS - NC Special Care Center - Trust**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$247	\$247
533420	DIETARY SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3,048	\$3,048
Total SUPPLIES		\$3,395	\$3,395

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$700	\$700
535950	PETTY/IMPREST CASH	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,400	\$1,400

Total Requirements **\$4,795** **\$4,795**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,495	\$3,495
Total CONTRIBUTIONS & DONATIONS		\$3,495	\$3,495

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$600	\$600
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
Total MISCELLANEOUS		\$1,300	\$1,300

Total Receipts **\$4,795** **\$4,795**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64405-DHHS - DMH/DD/SAS - Interest Bearing Trust**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536731	OXFORD HOUSE - LOAN	\$47,200	\$47,200
Total AID AND PUBLIC ASSISTANCE		\$47,200	\$47,200
Total Requirements		\$47,200	\$47,200

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,723	\$1,723
Total INVESTMENT INCOME		\$1,723	\$1,723

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$46,022	\$46,022
Total MISCELLANEOUS		\$46,022	\$46,022
Total Receipts		\$47,745	\$47,745

Change in Fund Balance/Total FTE Count	\$545	\$545	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64406-DHHS - Black Mountain Center - Trust

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,001	\$10,001
Total PURCHASED SERVICES		\$10,001	\$10,001

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$123	\$123
Total OTHER EXPENSES AND ADJUSTMENTS		\$123	\$123

Total Requirements **\$10,124** **\$10,124**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$10,001	\$10,001
Total CONTRIBUTIONS & DONATIONS		\$10,001	\$10,001

Total Receipts **\$10,001** **\$10,001**

Change in Fund Balance/Total FTE Count **(\$123)** **(\$123)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64462-DHHS - Dorothea Dix - Trust**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total SUPPLIES		\$10	\$10
Total Requirements		\$10	\$10

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$10	\$10
Total MISCELLANEOUS		\$10	\$10
Total Receipts		\$10	\$10

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64463-DHHS - Broughton Hospital - Trust**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$46,961	\$46,961	0.000	0.000
Total PERSONAL SERVICES		\$46,961	\$46,961	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$240	\$240
533900	OTHER MATERIALS & SUPP	\$15,849	\$15,849
Total SUPPLIES		\$16,089	\$16,089

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements **\$64,050** **\$64,050**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$3,563	\$3,563
Total SALES,SERVICE & RENTALS		\$3,563	\$3,563

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,434	\$1,434
Total CONTRIBUTIONS & DONATIONS		\$1,434	\$1,434

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$38,425	\$38,425
Total MISCELLANEOUS		\$38,425	\$38,425

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381W1	TRANS FROM B/C 24463	\$5,480	\$5,480
Total INTRAGOVERNMENTAL TRANSACTION		\$5,480	\$5,480



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64463-DHHS - Broughton Hospital - Trust**

Receipts

Total Receipts	\$48,902	\$48,902		
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Change in Fund Balance/Total FTE Count	(\$15,148)	(\$15,148)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64464-DHHS - Cherry Hospital - Trust**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total PURCHASED SERVICES		\$700	\$700

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$520	\$520
533210	JANITORIAL SUPPLIES	\$490	\$490
533240	CARPENTRY & HARDWARE SUPP	\$3,330	\$3,330
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533410	FOOD SUPPLIES	\$1,300	\$1,300
533520	RECREATIONAL SUPPLIES	\$3,300	\$3,300
533900	OTHER MATERIALS & SUPP	\$10,437	\$10,437
Total SUPPLIES		\$19,577	\$19,577

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,400	\$1,400
535890	OTHER ADMIN EXPENSE	\$60	\$60
535900	OTHER EXPENSES	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,560	\$1,560

Total Requirements **\$21,837** **\$21,837**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$5,000	\$5,000
434190	OTHER SALES & SERVICES	\$5,700	\$5,700
Total SALES,SERVICE & RENTALS		\$10,700	\$10,700

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$11,100	\$11,100
Total CONTRIBUTIONS & DONATIONS		\$11,100	\$11,100



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

Receipts

Total Receipts	\$21,800	\$21,800		
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Change in Fund Balance/Total FTE Count	(\$37)	(\$37)	0.000	0.000
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Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64465-DHHS - John Umstead Hospital - Trust

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$4,546	\$4,546
533530	REHABILITATION SUPPLIES	\$159	\$159
533900	OTHER MATERIALS & SUPP	\$2,605	\$2,605
Total SUPPLIES		\$7,310	\$7,310

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,274	\$5,274
535950	PETTY/IMPREST CASH	\$8,500	\$8,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,774	\$13,774

Total Requirements **\$21,084** **\$21,084**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$194	\$194
Total INVESTMENT INCOME		\$194	\$194

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,104	\$1,104
434190	OTHER SALES & SERVICES	\$135	\$135
434390	OTH SALES-RECYCLABLES	\$8,520	\$8,520
Total SALES,SERVICE & RENTALS		\$9,759	\$9,759

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$2,276	\$2,276
Total CONTRIBUTIONS & DONATIONS		\$2,276	\$2,276

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$8,500	\$8,500
Total MISCELLANEOUS		\$8,500	\$8,500

Total Receipts **\$20,729** **\$20,729**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64465-DHHS - John Umstead Hospital - Trust**

Change in Fund Balance/Total FTE Count	(\$355)	(\$355)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64466-DHHS - J Iverson Riddle Development Center**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$32,720	\$32,720	0.000	0.000
Total PERSONAL SERVICES		\$32,720	\$32,720	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$3,220	\$3,220
532390	REPAIRS-OTHER	\$88	\$88
532721	LODGING - IN STATE	\$418	\$418
532724	MEALS - IN STATE	\$563	\$563
Total PURCHASED SERVICES		\$4,289	\$4,289

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$260	\$260
533120	DATA PROCESSING SUPPLIES	\$296	\$296
533410	FOOD SUPPLIES	\$394	\$394
533420	DIETARY SUPPLIES	\$50	\$50
533530	REHABILITATION SUPPLIES	\$32,188	\$32,188
533800	PURCHASES FOR RESALE	\$129	\$129
533900	OTHER MATERIALS & SUPP	\$31,836	\$31,836
Total SUPPLIES		\$65,153	\$65,153

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$776	\$776
Total OTHER EXPENSES AND ADJUSTMENTS		\$776	\$776

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381S2	TRANS TO 64467-OBERRY	\$1,000	\$1,000
5381T2	TRANSFER TO B/C 64468	\$2,268	\$2,268
5381U2	TRANS TO 64469-CASWELL	\$1,105	\$1,105
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,373	\$4,373

Total Requirements	\$107,311	\$107,311
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Receipts

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64466-DHHS - J Iverson Riddle Development Center**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$48,740	\$48,740
434390	OTH SALES-RECYCLABLES	\$2,000	\$2,000
Total SALES,SERVICE & RENTALS		\$50,740	\$50,740

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$385	\$385
Total CONTRIBUTIONS & DONATIONS		\$385	\$385

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$64,126	\$64,126
Total MISCELLANEOUS		\$64,126	\$64,126

Total Receipts	\$115,251	\$115,251
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Change in Fund Balance/Total FTE Count	\$7,940	\$7,940	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64467-DHHS - O'Berry Center - Trust

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$603	\$603
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66
Total PURCHASED SERVICES		\$2,169	\$2,169

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$110,283	\$110,283
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$111,283	\$111,283

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$11,497	\$11,497
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$12,497	\$12,497

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$661	\$661
Total OTHER EXPENSES AND ADJUSTMENTS		\$661	\$661

Total Requirements **\$126,610** **\$126,610**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$123,110	\$123,110
Total SALES, SERVICE & RENTALS		\$123,110	\$123,110

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,500	\$3,500
Total CONTRIBUTIONS & DONATIONS		\$3,500	\$3,500

Total Receipts **\$126,610** **\$126,610**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64467-DHHS - O'Berry Center - Trust**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64468-DHHS - Murdoch Center - Trust**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$22,953	\$22,953	0.000	0.000
Total PERSONAL SERVICES		\$22,953	\$22,953	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,650	\$1,650
Total PURCHASED SERVICES		\$1,650	\$1,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,720	\$1,720
533210	JANITORIAL SUPPLIES	\$117	\$117
533410	FOOD SUPPLIES	\$5,219	\$5,219
533420	DIETARY SUPPLIES	\$252	\$252
533720	EDUCATIONAL SUPPLIES	\$1,386	\$1,386
533800	PURCHASES FOR RESALE	\$8,435	\$8,435
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total SUPPLIES		\$17,479	\$17,479

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535900	OTHER EXPENSES	\$2,472	\$2,472
535950	PETTY/IMPREST CASH	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,632	\$2,632

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381T3	TRANSFER TO 67468	\$12,374	\$12,374
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,374	\$12,374

Total Requirements

\$57,088 \$57,088

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$15,859	\$15,859



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64468-DHHS - Murdoch Center - Trust**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$13,007	\$13,007
434390	OTH SALES-RECYCLABLES	\$18,496	\$18,496
Total SALES,SERVICE & RENTALS		\$47,362	\$47,362

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$162	\$162
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total MISCELLANEOUS		\$262	\$262

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$3,361	\$3,361
4381T3	TRF FROM 67468	\$6,265	\$6,265
Total INTRAGOVERNMENTAL TRANSACTION		\$9,626	\$9,626

Total Receipts **\$57,250** **\$57,250**

Change in Fund Balance/Total FTE Count **\$162** **\$162** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64469-DHHS - Caswell Center - Trust

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$90	\$90
533510	CLOTHING & UNIFORMS	\$445	\$445
533900	OTHER MATERIALS & SUPP	\$596	\$596
Total SUPPLIES		\$1,131	\$1,131

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$739	\$739
Total OTHER EXPENSES AND ADJUSTMENTS		\$739	\$739

Total Requirements **\$1,870** **\$1,870**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,632	\$1,632
Total CONTRIBUTIONS & DONATIONS		\$1,632	\$1,632

Total Receipts **\$1,632** **\$1,632**

Change in Fund Balance/Total FTE Count **(\$238)** **(\$238)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$135	\$135
Total SUPPLIES		\$135	\$135

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,275	\$6,275
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,275	\$6,275

Total Requirements **\$6,410** **\$6,410**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,152	\$1,152
Total INVESTMENT INCOME		\$1,152	\$1,152

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,021	\$1,021
Total SALES,SERVICE & RENTALS		\$1,021	\$1,021

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,777	\$5,777
Total CONTRIBUTIONS & DONATIONS		\$5,777	\$5,777

Total Receipts **\$7,950** **\$7,950**

Change in Fund Balance/Total FTE Count **\$1,540** **\$1,540** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
Total PURCHASED SERVICES		\$25	\$25

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533120	DATA PROCESSING SUPPLIES	\$186	\$186
533410	FOOD SUPPLIES	\$921	\$921
533530	REHABILITATION SUPPLIES	\$3,014	\$3,014
533720	EDUCATIONAL SUPPLIES	\$450	\$450
533900	OTHER MATERIALS & SUPP	\$1,891	\$1,891
Total SUPPLIES		\$6,512	\$6,512

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,955	\$2,955
535900	OTHER EXPENSES	\$4,897	\$4,897
535950	PETTY/IMPREST CASH	\$1,330	\$1,330
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,182	\$9,182

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$12	\$12
5381V3	TRANSFER TO FUND 6116	\$1,000	\$1,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,012	\$1,012

Total Requirements **\$16,731** **\$16,731**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$524	\$524
Total INVESTMENT INCOME		\$524	\$524

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,000	\$4,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

Receipts

CONTRIBUTIONS & DONATIONS

Total CONTRIBUTIONS & DONATIONS	\$4,000	\$4,000
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MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,270	\$1,270
437995	OTHER MISC REV-GENERAL	\$300	\$300
Total MISCELLANEOUS		\$1,570	\$1,570

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$5,167	\$5,167
4381V3	TRANS FROM B/C 67462	\$4,480	\$4,480
Total INTRAGOVERNMENTAL TRANSACTION		\$9,647	\$9,647

Total Receipts	\$15,741	\$15,741
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Change in Fund Balance/Total FTE Count	(\$990)	(\$990)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67463-DHHS - Broughton Hospital - Trust - Agency**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$22,618	\$22,618
532840	POSTAGE, FREIGHT & DELIV	\$6,290	\$6,290
532860	ADVERTISING	\$4,141	\$4,141
Total PURCHASED SERVICES		\$33,049	\$33,049

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$5,010	\$5,010
533410	FOOD SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$25,548	\$25,548
Total SUPPLIES		\$32,558	\$32,558

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$150	\$150

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$28,478	\$28,478
Total INTRA-GOVERNMENTAL TRANSFERS		\$28,478	\$28,478

Total Requirements **\$94,235** **\$94,235**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,815	\$2,815
Total INVESTMENT INCOME		\$2,815	\$2,815

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$9,189	\$9,189
Total SALES,SERVICE & RENTALS		\$9,189	\$9,189

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67463-DHHS - Broughton Hospital - Trust - Agency**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$17,322	\$17,322
Total CONTRIBUTIONS & DONATIONS		\$17,322	\$17,322

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$54,158	\$54,158
Total MISCELLANEOUS		\$54,158	\$54,158

Total Receipts **\$83,484** **\$83,484**

Change in Fund Balance/Total FTE Count	(\$10,751)	(\$10,751)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$19,500	\$19,500
532724	MEALS - IN STATE	\$3,300	\$3,300
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$28,800	\$28,800
Total PURCHASED SERVICES		\$60,800	\$60,800

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$4,800	\$4,800
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533690	OTHER PHARM SUPPLIES	\$7,200	\$7,200
533720	EDUCATIONAL SUPPLIES	\$4,200	\$4,200
533900	OTHER MATERIALS & SUPP	\$38,200	\$38,200
Total SUPPLIES		\$54,700	\$54,700

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total PROPERTY,PLANT & EQUIPMENT		\$22,000	\$22,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535890	OTHER ADMIN EXPENSE	\$10,300	\$10,300
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,700	\$13,700

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$72,678	\$72,678



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$72,678	\$72,678
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Total Requirements	\$223,878	\$223,878
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$6,650	\$6,650
Total INVESTMENT INCOME		\$6,650	\$6,650

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135,850	\$135,850
Total CONTRIBUTIONS & DONATIONS		\$135,850	\$135,850

Total Receipts	\$142,500	\$142,500
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Change in Fund Balance/Total FTE Count	(\$81,378)	(\$81,378)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$930	\$930
Total PURCHASED SERVICES		\$2,930	\$2,930

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$45	\$45
533410	FOOD SUPPLIES	\$2,090	\$2,090
533530	REHABILITATION SUPPLIES	\$910	\$910
533900	OTHER MATERIALS & SUPP	\$1,070	\$1,070
Total SUPPLIES		\$4,515	\$4,515

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,846	\$1,846
Total PROPERTY, PLANT & EQUIPMENT		\$1,846	\$1,846

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,305	\$4,305
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,305	\$4,305

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$4,000	\$4,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,000	\$4,000

Total Requirements **\$17,596** **\$17,596**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$7,020	\$7,020
Total INVESTMENT INCOME		\$7,020	\$7,020



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Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$3,380	\$3,380
434390	OTH SALES-RECYCLABLES	\$400	\$400
Total SALES,SERVICE & RENTALS		\$3,780	\$3,780

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,250	\$2,250
Total FEES,LICENSES & FINES		\$2,250	\$2,250

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,276	\$4,276
Total CONTRIBUTIONS & DONATIONS		\$4,276	\$4,276

Total Receipts **\$17,326** **\$17,326**

Change in Fund Balance/Total FTE Count **(\$270)** **(\$270)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,883	\$6,883
532513	RENT/LEASE-OTH FACILITIES	\$95	\$95
532721	LODGING - IN STATE	\$139	\$139
532724	MEALS - IN STATE	\$80	\$80
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532930	REGISTRATION FEES	\$110	\$110
Total PURCHASED SERVICES		\$7,327	\$7,327

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$105	\$105
533120	DATA PROCESSING SUPPLIES	\$145	\$145
533240	CARPENTRY & HARDWARE SUPP	\$6,663	\$6,663
533410	FOOD SUPPLIES	\$2,953	\$2,953
533420	DIETARY SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$70	\$70
533530	REHABILITATION SUPPLIES	\$12,335	\$12,335
533900	OTHER MATERIALS & SUPP	\$13,345	\$13,345
Total SUPPLIES		\$35,816	\$35,816

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$2,226	\$2,226
534539	OTHER EQUIPMENT	\$17,660	\$17,660
534541	AUTOS, TRUCKS, & BUSES	\$20,673	\$20,673
534713	PC SOFTWARE	\$100	\$100
Total PROPERTY,PLANT & EQUIPMENT		\$40,659	\$40,659

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$432	\$432
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535900	OTHER EXPENSES	\$15,764	\$15,764
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,396	\$16,396

Total Requirements **\$100,198** **\$100,198**

Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8,751	\$8,751
Total INVESTMENT INCOME		\$8,751	\$8,751

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$49,465	\$49,465
Total CONTRIBUTIONS & DONATIONS		\$49,465	\$49,465

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$18,193	\$18,193
Total MISCELLANEOUS		\$18,193	\$18,193

Total Receipts	\$76,409	\$76,409
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Change in Fund Balance/Total FTE Count	(\$23,789)	(\$23,789)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67467-DHHS - O'Berry Center - Trust - Interest Bearing**

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$10,261	\$10,261
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,334	\$5,334
533410	FOOD SUPPLIES	\$448	\$448
533420	DIETARY SUPPLIES	\$327	\$327
533520	RECREATIONAL SUPPLIES	\$6,812	\$6,812
533720	EDUCATIONAL SUPPLIES	\$194	\$194
533900	OTHER MATERIALS & SUPP	\$28,547	\$28,547
Total SUPPLIES		\$51,923	\$51,923

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$648	\$648
534539	OTHER EQUIPMENT	\$9,872	\$9,872
Total PROPERTY, PLANT & EQUIPMENT		\$10,520	\$10,520

Total Requirements **\$62,443** **\$62,443**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$3,100	\$3,100
Total INVESTMENT INCOME		\$3,100	\$3,100

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$59,343	\$59,343
Total CONTRIBUTIONS & DONATIONS		\$59,343	\$59,343

Total Receipts **\$62,443** **\$62,443**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,250	\$1,250
532731	BD/NON-EMPLOYEE TRANSP	\$721	\$721
Total PURCHASED SERVICES		\$4,971	\$4,971

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$34,626	\$34,626
533310	GASOLINE	\$4,100	\$4,100
533420	DIETARY SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$1,424	\$1,424
533900	OTHER MATERIALS & SUPP	\$291	\$291
Total SUPPLIES		\$40,741	\$40,741

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$20,000	\$20,000
535900	OTHER EXPENSES	\$93,209	\$93,209
535950	PETTY/IMPREST CASH	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$113,309	\$113,309

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381T2	TRANSFER TO B/C 64468	\$6,267	\$6,267
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,267	\$6,267

Total Requirements **\$165,288** **\$165,288**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$11,642	\$11,642
Total INVESTMENT INCOME		\$11,642	\$11,642

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$8,973	\$8,973
434390	OTH SALES-RECYCLABLES	\$24	\$24
Total SALES,SERVICE & RENTALS		\$8,997	\$8,997

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$105,041	\$105,041
Total CONTRIBUTIONS & DONATIONS		\$105,041	\$105,041

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total MISCELLANEOUS		\$100	\$100

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$26,940	\$26,940
4381T2	TRF FROM 64468	\$10,333	\$10,333
Total INTRAGOVERNMENTAL TRANSACTION		\$37,273	\$37,273

Total Receipts **\$163,053** **\$163,053**

Change in Fund Balance/Total FTE Count **(\$2,235)** **(\$2,235)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$119,130	\$119,130	0.000	0.000
Total PERSONAL SERVICES		\$119,130	\$119,130	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$195	\$195
532724	MEALS - IN STATE	\$2,197	\$2,197
532731	BD/NON-EMPLOYEE TRANSP	\$5,108	\$5,108
532732	BD/NON-EMPLOYEE SUBSIS	\$160	\$160
532860	ADVERTISING	\$1,728	\$1,728
Total PURCHASED SERVICES		\$9,388	\$9,388

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,902	\$2,902
533210	JANITORIAL SUPPLIES	\$2,147	\$2,147
533240	CARPENTRY & HARDWARE SUPP	\$43,463	\$43,463
533410	FOOD SUPPLIES	\$3,718	\$3,718
533510	CLOTHING & UNIFORMS	\$112	\$112
533520	RECREATIONAL SUPPLIES	\$5,760	\$5,760
533530	REHABILITATION SUPPLIES	\$30,833	\$30,833
533720	EDUCATIONAL SUPPLIES	\$88,894	\$88,894
533900	OTHER MATERIALS & SUPP	\$28,878	\$28,878
Total SUPPLIES		\$206,707	\$206,707

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$3,731	\$3,731
534521	OFFICE EQUIPMENT	\$3,064	\$3,064
534539	OTHER EQUIPMENT	\$46,135	\$46,135
Total PROPERTY, PLANT & EQUIPMENT		\$52,930	\$52,930

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$750	\$750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72
535840	SERVICE & OTHER AWARDS	\$479	\$479
535900	OTHER EXPENSES	\$14,494	\$14,494



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$15,795	\$15,795
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INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$1,824	\$1,824
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,824	\$1,824

Total Requirements	\$405,774	\$405,774
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$12,012	\$12,012
Total INVESTMENT INCOME		\$12,012	\$12,012

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$20,183	\$20,183
434190	OTHER SALES & SERVICES	\$325,699	\$325,699
434390	OTH SALES-RECYCLABLES	\$43,322	\$43,322
Total SALES,SERVICE & RENTALS		\$389,204	\$389,204

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$77,463	\$77,463
Total CONTRIBUTIONS & DONATIONS		\$77,463	\$77,463

Total Receipts	\$478,679	\$478,679
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Change in Fund Balance/Total FTE Count	\$72,905	\$72,905	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,301	\$348,301	3.000	3.000
531412	OT PAY - RECEIPTS	\$10,789	\$10,789	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,087	\$1,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,915	\$4,915	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,067	\$9,067	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,626	\$28,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,801	\$26,801	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,413	\$37,413	0.000	0.000
Total PERSONAL SERVICES		\$466,999	\$466,999	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$21,692	\$21,692
532333	REPAIRS-OTHER EQUIPMENT	\$51,158	\$51,158
532490	MAINT AGREEMENT-OTHER	\$113,130	\$113,130
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,269	\$2,269
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10
Total PURCHASED SERVICES		\$190,259	\$190,259

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$3,290	\$3,290
533150	SECURITY & SAFETY SUPP	\$210	\$210
533240	CARPENTRY & HARDWARE SUPP	\$68	\$68
533310	GASOLINE	\$486	\$486
533330	OIL, LUBRICANTS, FLUIDS	\$47	\$47
533340	TIRES & TUBES	\$362	\$362
533350	MOTOR VEH REPLCEMNT PARTS	\$1,154	\$1,154
533900	OTHER MATERIALS & SUPP	\$100,143	\$100,143
Total SUPPLIES		\$106,060	\$106,060

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,535	\$3,535
Total PROPERTY, PLANT & EQUIPMENT		\$3,535	\$3,535



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$326	\$326
Total OTHER EXPENSES AND ADJUSTMENTS		\$326	\$326

Total Requirements \$767,179 \$767,179

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$792,896	\$792,896
Total SALES,SERVICE & RENTALS		\$792,896	\$792,896

Total Receipts \$792,896 \$792,896

Change in Fund Balance/Total FTE Count \$25,717 \$25,717 3.000 3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1110-Service Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	\$13,992,844	\$13,992,844	213.000	213.000
531223	SPA TIME LIMITED SAL-UNDE	\$223,612	\$223,612	1.000	1.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$212,901	\$212,901	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,105,924	\$1,105,924	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$2,057,613	\$2,057,613	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$1,153,962	\$1,153,962	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,727	\$2,727	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,622	\$2,622	0.000	0.000
Total PERSONAL SERVICES		\$18,752,205	\$18,752,205	215.000	215.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$62,689	\$62,689
532140	OTH INFORMATION TECH SVCS	\$4,758,720	\$4,758,720
532170	ADMIN SERVICES	\$120,309	\$120,309
532199	MISC CONTRACTUAL SERVICES	\$913,750	\$913,750
532310	REPAIRS-BUILDINGS	\$53,848	\$53,848
532332	REPAIRS-OTH COMPUTER EQP	\$396	\$396
532333	REPAIRS-OTHER EQUIPMENT	\$4,004	\$4,004
532337	REPAIRS-PC/PRINTER	\$818	\$818
532390	REPAIRS-OTHER	\$318	\$318
532430	MAINT AGREEMENT-EQUIP	\$12,967	\$12,967
532449	MAINT AGREE-SERVER SOFTWR	\$4,872	\$4,872
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,194	\$98,194
532513	RENT/LEASE-OTH FACILITIES	\$50,132	\$50,132
532521	RENT/LEASE-MOTOR VEHICLES	\$104,103	\$104,103
532523	RENT/LEASE-VOICE COMM EQU	\$2,723	\$2,723
532524	RENT/LEASE-GEN OFF EQUIP	\$47,909	\$47,909
532711	TRANSP AIR - IN STATE	\$335	\$335
532712	TRANSP AIR-OUT STATE,IN US	\$9,538	\$9,538
532714	TRANSP-GRND - IN STATE	\$163,261	\$163,261
532715	TRANSP GRND-OUT STA,IN US	\$8,196	\$8,196
532717	TRANSP OTHER - IN STATE	\$8	\$8
532721	LODGING - IN STATE	\$127,272	\$127,272
532722	LODGING-OUT STATE, IN US	\$21,974	\$21,974
532724	MEALS - IN STATE	\$79,512	\$79,512
532725	MEALS-OUT OF STATE,IN US	\$13,812	\$13,812
532727	MISC - IN STATE	\$244	\$244



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110-Service Support

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$59	\$59
532731	BD/NON-EMPLOYEE TRANSP	\$25,097	\$25,097
532732	BD/NON-EMPLOYEE SUBSIS	\$25,016	\$25,016
532811	TELEPHONE SERVICE	\$115,458	\$115,458
532812	TELECOMMUN DATA CHRG	\$146,512	\$146,512
532814	CELLULAR PHONE SERVICES	\$42,083	\$42,083
532817	INTERNET SERV PROV CHARGE	\$5,500	\$5,500
532840	POSTAGE, FREIGHT & DELIV	\$71,188	\$71,188
532850	PRINT,BIND,DUPLICATE	\$52,679	\$52,679
532860	ADVERTISING	\$4,852	\$4,852
532913	LIABILITY INSURANCE	\$7,535	\$7,535
532930	REGISTRATION FEES	\$47,298	\$47,298
532942	OTHER EMP EDUCATIONAL EXP	\$4,299	\$4,299
Total PURCHASED SERVICES		\$7,207,480	\$7,207,480

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$96,950	\$96,950
533120	DATA PROCESSING SUPPLIES	\$3,462	\$3,462
533130	PHOTOGRAPHIC SUPPLIES	\$112	\$112
533150	SECURITY & SAFETY SUPP	\$6,888	\$6,888
533190	OTHER ADMIN SUPPLIES	\$6,000	\$6,000
533310	GASOLINE	\$174	\$174
533720	EDUCATIONAL SUPPLIES	\$229	\$229
533900	OTHER MATERIALS & SUPP	\$4	\$4
Total SUPPLIES		\$113,819	\$113,819

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,551	\$9,551
534521	OFFICE EQUIPMENT	\$4,586	\$4,586
534534	PC/PRINTER EQUIPMENT	\$44,474	\$44,474
534539	OTHER EQUIPMENT	\$755	\$755
534713	PC SOFTWARE	\$26,190	\$26,190
534714	SERVER SOFTWARE	\$9,339	\$9,339
Total PROPERTY,PLANT & EQUIPMENT		\$94,895	\$94,895

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1110-Service Support

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$2,774	\$2,774
535120	LICENSES & PERMIT COSTS	\$69,012	\$69,012
535640	INDIRECT (OVERHEAD) COSTS	\$1,425,771	\$1,425,771
535830	MEMBERSHIP DUES&SUBSCRIPT	\$117,271	\$117,271
535840	SERVICE & OTHER AWARDS	\$700	\$700
535890	OTHER ADMIN EXPENSE	\$64,064	\$64,064
535900	OTHER EXPENSES	\$87,592	\$87,592
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,767,184	\$1,767,184

Total Requirements \$27,935,583 \$27,935,583

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432306	ADETS FEES	\$16,219	\$16,219
432307	DES FEES	\$20,772	\$20,772
Total GRANTS		\$36,991	\$36,991

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,005	\$1,005
434310	SALE OF PUBLICATIONS	\$3,219	\$3,219
Total SALES,SERVICE & RENTALS		\$4,224	\$4,224

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$431,041	\$431,041
Total FEES,LICENSES & FINES		\$431,041	\$431,041

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$1,425,771	\$1,425,771
Total MISCELLANEOUS		\$1,425,771	\$1,425,771

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885A	COMMUNITY MH BLOCK GRANT	\$452,189	\$452,189
53885B	SAPT BLOCK GRANT	\$2,335,232	\$2,335,232
53885Y	DASIS CONTRACT	\$96,099	\$96,099
53886C	DMA ADMIN & TRNG	\$5,022,639	\$5,022,639



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110-Service Support

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,446	\$27,446		
5388MW	JAIL DIVERSION & TRAUMA	\$14,731	\$14,731		
5388QU	SCN, BRIEF INT&REFERRAL	\$1,187	\$1,187		
5388RE	AUTO UNIF SYS-ENH REPORTI	\$132,941	\$132,941		
Total INTRAGOVERNMENTAL TRANSACTION		\$8,082,464	\$8,082,464		
Total Receipts		\$9,980,491	\$9,980,491		
Net Appropriation/Total FTE Count		\$17,955,092	\$17,955,092	215.000	215.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1111-General Administration - LME ADMIN

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536980	LME SYSTEMS MGMT.	\$74,458,118	\$74,458,118		
Total AID AND PUBLIC ASSISTANCE		\$74,458,118	\$74,458,118		
Total Requirements		\$74,458,118	\$74,458,118		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$31,787,291	\$31,787,291		
Total INTRAGOVERNMENTAL TRANSACTION		\$31,787,291	\$31,787,291		
Total Receipts		\$31,787,291	\$31,787,291		
Net Appropriation/Total FTE Count		\$42,670,827	\$42,670,827	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1160-MH/DD/SA Workforce Development

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536200	GOVERNMENTAL CON MHDDSAS	\$1,570,355	\$1,570,355		
Total AID AND PUBLIC ASSISTANCE		\$1,570,355	\$1,570,355		
Total Requirements		\$1,570,355	\$1,570,355		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885A	COMMUNITY MH BLOCK GRANT	\$393,573	\$393,573		
53885B	SAPT BLOCK GRANT	\$1,015,327	\$1,015,327		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,408,900	\$1,408,900		
Total Receipts		\$1,408,900	\$1,408,900		
Net Appropriation/Total FTE Count		\$161,455	\$161,455	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1262-Enforce Underage Drinking Laws

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$285,000	\$285,000
Total AID AND PUBLIC ASSISTANCE		\$285,000	\$285,000
Total Requirements		\$285,000	\$285,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5388B5	UNDERAGE DRINKING LAW	\$285,000	\$285,000
Total INTRAGOVERNMENTAL TRANSACTION		\$285,000	\$285,000
Total Receipts		\$285,000	\$285,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1271-GENERAL SA PREVENTION - QUALITY IMPROVEMENT**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,345	\$15,345
Total PURCHASED SERVICES		\$15,345	\$15,345

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$80,000	\$80,000
536915	NON-UCR CHILD SA PREVENT	\$7,588,036	\$7,588,036
536968	CONTRACTS-MH/DD/SAS	\$46,166	\$46,166
536C00	NGO FIN ASST CONT MHDDSAS	\$338,502	\$338,502
Total AID AND PUBLIC ASSISTANCE		\$8,052,704	\$8,052,704

Total Requirements \$8,068,049 \$8,068,049

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	10% MIXED BEVERAGE TAX	\$101,239	\$101,239
Total GRANTS		\$101,239	\$101,239

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885B	SAPT BLOCK GRANT	\$7,588,036	\$7,588,036
53885R	PERFORMANCE & OUTCOME	\$36,308	\$36,308
5388QU	SCN, BRIEF INT&REFERRAL	\$338,502	\$338,502
Total INTRAGOVERNMENTAL TRANSACTION		\$7,962,846	\$7,962,846

Total Receipts \$8,064,085 \$8,064,085

Net Appropriation/Total FTE Count	\$3,964	\$3,964	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1332-Targeted SA Prevention

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$14,603	\$14,603
536968	CONTRACTS-MH/DD/SAS	\$410,091	\$356,091
536C00	NGO FIN ASST CONT MHDDSAS	\$10,514	\$10,514
Total AID AND PUBLIC ASSISTANCE		\$435,208	\$381,208

Total Requirements **\$435,208** **\$381,208**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$337,692	\$337,692
Total FEES,LICENSES & FINES		\$337,692	\$337,692

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53882R	HR PRESCRIPT DRUG MNTORING	\$25,117	\$25,117
Total INTRAGOVERNMENTAL TRANSACTION		\$25,117	\$25,117

Total Receipts **\$362,809** **\$362,809**

Net Appropriation/Total FTE Count	\$72,399	\$18,399	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1422-Community Services - Single Stream Funding**

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536998	NON-UCR-SINGLE STREAM FUN	\$289,251,889	\$289,251,889		
Total AID AND PUBLIC ASSISTANCE		\$289,251,889	\$289,251,889		
Total Requirements		\$289,251,889	\$289,251,889		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381P2	TRANSFER FROM B/C 24460	\$416,264	\$0		
Total INTRAGOVERNMENTAL TRANSACTION		\$416,264	\$0		
Total Receipts		\$416,264	\$0		
Net Appropriation/Total FTE Count		\$288,835,625	\$289,251,889	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1442-Community Substance Abuse Services - Child

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536945	UCR SERVICES-TO CHILDREN	\$762,619	\$762,619
536969	MAJORS	\$594,675	\$594,675
536970	UCR MAJORS	\$2,091,583	\$2,091,583
536974	NON UCR CHILD	\$2,292,551	\$2,292,551
Total AID AND PUBLIC ASSISTANCE		\$5,741,428	\$5,741,428
Total Requirements		\$5,741,428	\$5,741,428

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	10% MIXED BEVERAGE TAX	\$79,388	\$79,388
Total GRANTS		\$79,388	\$79,388

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885B	SAPT BLOCK GRANT	\$5,662,040	\$5,662,040
Total INTRAGOVERNMENTAL TRANSACTION		\$5,662,040	\$5,662,040

Total Receipts **\$5,741,428** **\$5,741,428**

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1443-Community Services - Riddle Center - FIPP

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	\$198,675	\$198,675	4.000	4.000
531212	SPA-REG SALARIES-RECPT	\$1,193,132	\$1,193,132	20.000	20.000
531254	SPA TEACHING SUPPL-APPROP	\$1,444	\$1,444	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$22,113	\$22,113	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,346	\$108,346	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$201,416	\$201,416	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total PERSONAL SERVICES		\$1,865,310	\$1,865,310	24.000	24.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,228	\$2,228
532220	ENRG SER -NAT.GAS/PROPANE	\$1,938	\$1,938
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,900	\$6,900
532524	RENT/LEASE-GEN OFF EQUIP	\$5,471	\$5,471
532714	TRANSP-GRND - IN STATE	\$950	\$950
532715	TRANS GRND-OUT STA,IN US	\$891	\$891
532721	LODGING - IN STATE	\$1,158	\$1,158
532724	MEALS - IN STATE	\$844	\$844
532731	BD/NON-EMPLOYEE TRANSP	\$283	\$283
532811	TELEPHONE SERVICE	\$15	\$15
532814	CELLULAR PHONE SERVICES	\$285	\$285
532870	CABLE TV	\$733	\$733
532941	EMP EDUCATION ASSIST PROG	\$800	\$800
532942	OTHER EMP EDUCATIONAL EXP	\$622	\$622
Total PURCHASED SERVICES		\$23,118	\$23,118

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$791	\$791
533120	DATA PROCESSING SUPPLIES	\$329	\$329
533210	JANITORIAL SUPPLIES	\$386	\$386
533240	CARPENTRY & HARDWARE SUPP	\$845	\$845
533410	FOOD SUPPLIES	\$372	\$372
533420	DIETARY SUPPLIES	\$297	\$297
533530	REHABILITATION SUPPLIES	\$561	\$561
533690	OTHER PHARM SUPPLIES	\$520	\$520
533900	OTHER MATERIALS & SUPP	\$247	\$247
Total SUPPLIES		\$4,348	\$4,348



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1443-Community Services - Riddle Center - FIPP

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$817	\$817
Total OTHER EXPENSES AND ADJUSTMENTS		\$817	\$817
Total Requirements		\$1,893,593	\$1,893,593

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSPITAL & MEDICAL SALES	\$5,000	\$5,000
Total SALES,SERVICE & RENTALS		\$5,000	\$5,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$50,000	\$50,000
Total MISCELLANEOUS		\$50,000	\$50,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$1,770,694	\$1,770,694
Total INTRAGOVERNMENTAL TRANSACTION		\$1,770,694	\$1,770,694

Total Receipts align="right">**\$1,825,694** align="right">**\$1,825,694**

Net Appropriation/Total FTE Count	\$67,899	\$67,899	24.000	24.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1444-Community Mental Health Services - Child

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$88,866	\$88,866
536945	UCR SERVICES-TO CHILDREN	\$3,877,101	\$3,877,101
536968	CONTRACTS-MH/DD/SAS	\$2,102,900	\$2,102,900
536974	NON UCR CHILD	\$425,730	\$425,730
Total AID AND PUBLIC ASSISTANCE		\$6,494,597	\$6,494,597
Total Requirements		\$6,494,597	\$6,494,597

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885A	COMMUNITY MH BLOCK GRANT	\$3,554,080	\$3,554,080
53885B	SAPT BLOCK GRANT	\$88,866	\$88,866
53887Q	SOCIAL SVCS BLOCK GRANT	\$671,788	\$671,788
Total INTRAGOVERNMENTAL TRANSACTION		\$4,314,734	\$4,314,734
Total Receipts		\$4,314,734	\$4,314,734

Net Appropriation/Total FTE Count	\$2,179,863	\$2,179,863	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1445-Community Developmental Disability Services - Child

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536C00	NGO FIN ASST CONT MHDDSAS	\$205,034	\$205,034		
Total AID AND PUBLIC ASSISTANCE		\$205,034	\$205,034		
Total Requirements		\$205,034	\$205,034		
Net Appropriation/Total FTE Count		\$205,034	\$205,034	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1451-Community Services - Traumatic Brain Injury

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536200	GOVERNMENTAL CON MHDDSAS	\$167,786	\$167,786		
536C00	NGO FIN ASST CONT MHDDSAS	\$177,411	\$177,411		
Total AID AND PUBLIC ASSISTANCE		\$345,197	\$345,197		
Total Requirements		\$345,197	\$345,197		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388B8	TBI ST GT PLN POST DEMO	\$211,202	\$211,202		
Total INTRAGOVERNMENTAL TRANSACTION		\$211,202	\$211,202		
Total Receipts		\$211,202	\$211,202		
Net Appropriation/Total FTE Count		\$133,995	\$133,995	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1452-Path Homelessness

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536918	NON-UCR ADULT HOMELESS	\$1,134,000	\$1,134,000
Total AID AND PUBLIC ASSISTANCE		\$1,134,000	\$1,134,000
Total Requirements		\$1,134,000	\$1,134,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885F	PATH-HOMELESS GRANT	\$1,134,000	\$1,134,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,134,000	\$1,134,000
Total Receipts		\$1,134,000	\$1,134,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1461-Community Mental Health Services - Adult

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$439,138	\$439,138
536941	MULTIDISCIPLINARY EVAL	\$36,448	\$36,448
536949	UCR SERVICES-TO ADULTS	\$7,359,912	\$7,359,912
536975	NON UCR ADULT	\$4,115,675	\$4,115,675
536995	NON UCR OTHER	\$593,540	\$593,540
536C00	NGO FIN ASST CONT MHDDSAS	\$412,593	\$412,593
Total AID AND PUBLIC ASSISTANCE		\$12,957,306	\$12,957,306

Total Requirements \$12,957,306 \$12,957,306

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381P1	NGO - CONTRACTS	\$520,000	\$520,000
Total INTRAGOVERNMENTAL TRANSACTION		\$520,000	\$520,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885A	COMMUNITY MH BLOCK GRANT	\$11,493,252	\$11,493,252
53885B	SAPT BLOCK GRANT	\$272,266	\$272,266
53887Q	SOCIAL SVCS BLOCK GRANT	\$671,788	\$671,788
Total INTRAGOVERNMENTAL TRANSACTION		\$12,437,306	\$12,437,306

Total Receipts \$12,957,306 \$12,957,306

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1462-Community Developmental Disability Services - Adult

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536200	GOVERNMENTAL CON MHDDSAS	\$216,806	\$216,806		
536949	UCR SERVICES-TO ADULTS	\$1,343,577	\$1,343,577		
Total AID AND PUBLIC ASSISTANCE		\$1,560,383	\$1,560,383		
Total Requirements		\$1,560,383	\$1,560,383		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$118,403	\$118,403		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,343,577	\$1,343,577		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,461,980	\$1,461,980		
Total Receipts		\$1,461,980	\$1,461,980		
Net Appropriation/Total FTE Count		\$98,403	\$98,403	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1463-Community Substance Abuse Services - Adult

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536914	NON-UCR HIV	\$1,072,308	\$1,072,308
536949	UCR SERVICES-TO ADULTS	\$4,876,365	\$4,876,365
536952	SERVICES TO IV DRUG USERS	\$2,069,225	\$2,069,225
536962	IV DRUG NON-UCR	\$300,000	\$300,000
536966	WOMEN TXT. NON-UCR	\$4,664,559	\$4,664,559
536968	CONTRACTS-MH/DD/SAS	\$6,570	\$6,570
536975	NON UCR ADULT	\$1,452,028	\$1,452,028
536976	TREATMNT ALT FOR WOMEN	\$2,839,521	\$2,839,521
536990	TASC	\$5,053,373	\$5,053,373
536C00	NGO FIN ASST CONT MHDDSAS	\$2,717,820	\$2,717,820
Total AID AND PUBLIC ASSISTANCE		\$25,051,769	\$25,051,769

Total Requirements **\$25,051,769** **\$25,051,769**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	10% MIXED BEVERAGE TAX	\$1,212,638	\$1,212,638
Total GRANTS		\$1,212,638	\$1,212,638

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53885A	COMMUNITY MH BLOCK GRANT	\$146,504	\$146,504
53885B	SAPT BLOCK GRANT	\$19,799,984	\$19,799,984
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,343,577	\$1,343,577
5388MW	JAIL DIVERSION & TRAUMA	\$378,351	\$378,351
5388QU	SCN, BRIEF INT&REFERRAL	\$2,170,715	\$2,170,715
Total INTRAGOVERNMENTAL TRANSACTION		\$23,839,131	\$23,839,131

Total Receipts **\$25,051,769** **\$25,051,769**

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1464-Community Crisis Services

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536996	CRISIS SERVICES	\$34,942,538	\$34,942,538		
Total AID AND PUBLIC ASSISTANCE		\$34,942,538	\$34,942,538		
Total Requirements		\$34,942,538	\$34,942,538		
Net Appropriation/Total FTE Count		\$34,942,538	\$34,942,538	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1541-Broughton Hospital - Child

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$244,763	\$244,763	4.760	4.760
531152	EPA-TEACH SALARIES-RECPT	\$114,338	\$114,338	2.240	2.240
531211	SPA-REG SALARIES-APPRO	\$2,076,638	\$2,076,638	58.480	58.480
531212	SPA-REG SALARIES-RECPT	\$970,072	\$970,072	27.520	27.520
531411	OT PAY - APPROPRIATED	\$20,751	\$20,751	0.000	0.000
531412	OT PAY - RECEIPTS	\$9,694	\$9,694	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,265	\$9,265	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,328	\$4,328	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$41,400	\$41,400	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$19,179	\$19,179	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,485	\$20,485	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,043	\$9,043	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$183,527	\$183,527	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,732	\$85,732	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$341,384	\$341,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$159,473	\$159,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$329,115	\$329,115	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$153,741	\$153,741	0.000	0.000
Total PERSONAL SERVICES		\$4,792,928	\$4,792,928	93.000	93.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$3,737	\$3,737
532132	OTHER PROVIDED MED SER	\$29,452	\$29,452
532390	REPAIRS-OTHER	\$57	\$57
532524	RENT/LEASE-GEN OFF EQUIP	\$11,711	\$11,711
532724	MEALS - IN STATE	\$266	\$266
532727	MISC - IN STATE	\$295	\$295
532930	REGISTRATION FEES	\$454	\$454
Total PURCHASED SERVICES		\$45,972	\$45,972

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,450	\$7,450
533120	DATA PROCESSING SUPPLIES	\$3,555	\$3,555
533150	SECURITY & SAFETY SUPP	\$137	\$137
533210	JANITORIAL SUPPLIES	\$329	\$329
533240	CARPENTRY & HARDWARE SUPP	\$685	\$685
533290	OTHER FACILITY & HARDWARE	\$443	\$443



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1541-Broughton Hospital - Child

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$500	\$500
533420	DIETARY SUPPLIES	\$258	\$258
533510	CLOTHING & UNIFORMS	\$1,085	\$1,085
533520	RECREATIONAL SUPPLIES	\$1,510	\$1,510
533530	REHABILITATION SUPPLIES	\$41	\$41
533690	OTHER PHARM SUPPLIES	\$8,482	\$8,482
533900	OTHER MATERIALS & SUPP	\$1,623	\$1,623
Total SUPPLIES		\$26,098	\$26,098

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$50,500	\$50,500
Total PROPERTY, PLANT & EQUIPMENT		\$50,500	\$50,500

Total Requirements \$4,915,498 \$4,915,498

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$322,842	\$322,842
Total INTRAGOVERNMENTAL TRANSACTION		\$322,842	\$322,842

Total Receipts \$322,842 \$322,842

Net Appropriation/Total FTE Count \$4,592,656 \$4,592,656 93.000 93.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542-Cherry Hospital - Child

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$174,053	\$174,053	3.180	3.180
531152	EPA-TEACH SALARIES-RECPT	\$155,968	\$155,968	2.820	2.820
531211	SPA-REG SALARIES-APPRO	\$1,068,136	\$1,068,136	28.568	28.568
531212	SPA-REG SALARIES-RECPT	\$957,151	\$957,151	25.442	25.442
531254	SPA TEACHING SUPPL-APPROP	\$15,771	\$15,771	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$14,133	\$14,133	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14,442	\$14,442	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,942	\$12,942	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12,301	\$12,301	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$11,023	\$11,023	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$57,484	\$57,484	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$51,511	\$51,511	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$7,892	\$7,892	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$7,072	\$7,072	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,749	\$25,749	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$22,430	\$22,430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$107,754	\$107,754	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,558	\$96,558	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$200,437	\$200,437	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$179,610	\$179,610	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$164,296	\$164,296	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$147,224	\$147,224	0.000	0.000
Total PERSONAL SERVICES		\$3,503,937	\$3,503,937	60.010	60.010

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$5,170	\$5,170
532132	OTHER PROVIDED MED SER	\$145,756	\$145,756
532524	RENT/LEASE-GEN OFF EQUIP	\$3,855	\$3,855
Total PURCHASED SERVICES		\$154,781	\$154,781

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,916	\$2,916
533120	DATA PROCESSING SUPPLIES	\$684	\$684
533210	JANITORIAL SUPPLIES	\$135	\$135
533520	RECREATIONAL SUPPLIES	\$235	\$235
533690	OTHER PHARM SUPPLIES	\$1,787	\$1,787
533720	EDUCATIONAL SUPPLIES	\$419	\$419



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542-Cherry Hospital - Child

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$315	\$315
Total SUPPLIES		\$6,491	\$6,491

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$873	\$873
Total OTHER EXPENSES AND ADJUSTMENTS		\$873	\$873

Total Requirements **\$3,666,082** **\$3,666,082**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$383,757	\$383,757
Total INTRAGOVERNMENTAL TRANSACTION		\$383,757	\$383,757

Total Receipts **\$383,757** **\$383,757**

Net Appropriation/Total FTE Count **\$3,282,325** **\$3,282,325** **60.010** **60.010**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543-Central Regional Hospital - Child

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$912,936	\$912,936	16.560	16.560
531152	EPA-TEACH SALARIES-RECPT	\$363,898	\$363,898	6.670	6.670
531211	SPA-REG SALARIES-APPRO	\$5,069,940	\$5,069,940	139.624	139.624
531212	SPA-REG SALARIES-RECPT	\$2,020,885	\$2,020,885	56.166	56.166
531254	SPA TEACHING SUPPL-APPROP	\$5,810	\$5,810	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,316	\$2,316	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$112,542	\$112,542	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,859	\$44,859	0.000	0.000
531411	OT PAY - APPROPRIATED	\$35,194	\$35,194	0.000	0.000
531412	OT PAY - RECEIPTS	\$14,028	\$14,028	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$29,977	\$29,977	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$11,949	\$11,949	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$140,079	\$140,079	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$55,836	\$55,836	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$19,231	\$19,231	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$7,666	\$7,666	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,010	\$83,010	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,710	\$31,710	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$429,957	\$429,957	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$171,382	\$171,382	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$799,777	\$799,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$318,792	\$318,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$813,064	\$813,064	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$324,088	\$324,088	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,178	\$34,178	0.000	0.000
Total PERSONAL SERVICES		\$11,853,104	\$11,853,104	219.020	219.020

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$1,626	\$1,626
532132	OTHER PROVIDED MED SER	\$681,718	\$681,718
532170	ADMIN SERVICES	\$5,478	\$5,478
532199	MISC CONTRACTUAL SERVICES	\$1,412	\$1,412
532333	REPAIRS-OTHER EQUIPMENT	\$2,172	\$2,172
532390	REPAIRS-OTHER	\$445	\$445
532712	TRANS AIR-OUT STATE,IN US	\$695	\$695
532811	TELEPHONE SERVICE	\$11,414	\$11,414
532840	POSTAGE, FREIGHT & DELIV	\$793	\$793
532850	PRINT,BIND,DUPLICATE	\$21	\$21



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543-Central Regional Hospital - Child

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$336	\$336
532912	MOTOR VEHICLE INSURANCE	\$558	\$558
Total PURCHASED SERVICES		\$706,668	\$706,668

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,820	\$6,820
533120	DATA PROCESSING SUPPLIES	\$7,309	\$7,309
533150	SECURITY & SAFETY SUPP	\$428	\$428
533210	JANITORIAL SUPPLIES	\$8,899	\$8,899
533240	CARPENTRY & HARDWARE SUPP	\$1,037	\$1,037
533290	OTHER FACILITY & HARDWARE	\$415	\$415
533410	FOOD SUPPLIES	\$7,730	\$7,730
533420	DIETARY SUPPLIES	\$123	\$123
533510	CLOTHING & UNIFORMS	\$1,925	\$1,925
533520	RECREATIONAL SUPPLIES	\$1,931	\$1,931
533530	REHABILITATION SUPPLIES	\$8,114	\$8,114
533690	OTHER PHARM SUPPLIES	\$20,572	\$20,572
533720	EDUCATIONAL SUPPLIES	\$6,169	\$6,169
533900	OTHER MATERIALS & SUPP	\$14,049	\$14,049
Total SUPPLIES		\$85,521	\$85,521

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,541	\$4,541
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,541	\$4,541

Total Requirements **\$12,649,834** **\$12,649,834**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$2,026,692	\$2,026,692
Total INTRAGOVERNMENTAL TRANSACTION		\$2,026,692	\$2,026,692
Total Receipts		\$2,026,692	\$2,026,692

Net Appropriation/Total FTE Count **\$10,623,142** **\$10,623,142** **219.020** **219.020**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545-Murdoch Developmental Center - Child

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$14,275	\$14,275	0.281	0.281
531152	EPA-TEACH SALARIES-RECPT	\$333,899	\$333,899	6.729	6.729
531211	SPA-REG SALARIES-APPRO	\$199,914	\$199,914	6.161	6.161
531212	SPA-REG SALARIES-RECPT	\$4,676,027	\$4,676,027	147.849	147.849
531411	OT PAY - APPROPRIATED	\$1,549	\$1,549	0.000	0.000
531412	OT PAY - RECEIPTS	\$36,242	\$36,242	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$650	\$650	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$15,212	\$15,212	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,230	\$3,230	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$75,558	\$75,558	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$99	\$99	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$2,312	\$2,312	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,417	\$3,417	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$80,991	\$80,991	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,594	\$20,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$481,694	\$481,694	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,307	\$38,307	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$896,014	\$896,014	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,272	\$34,272	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$801,640	\$801,640	0.000	0.000
Total PERSONAL SERVICES		\$7,715,896	\$7,715,896	161.020	161.020

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$47,236	\$47,236
532185	WASTE REM/RECY SER AGREEM	\$689	\$689
532199	MISC CONTRACTUAL SERVICES	\$4,174	\$4,174
532210	ENRG SER -ELECTRICAL	\$15,760	\$15,760
532220	ENRG SER -NAT.GAS/PROPANE	\$4,235	\$4,235
532717	TRANSP OTHER - IN STATE	\$18	\$18
532811	TELEPHONE SERVICE	\$5,692	\$5,692
532817	INTERNET SERV PROV CHARGE	\$849	\$849
532911	PROPERTY-INSURANCE	\$778	\$778
Total PURCHASED SERVICES		\$79,431	\$79,431

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,360	\$2,360
533120	DATA PROCESSING SUPPLIES	\$354	\$354



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545-Murdoch Developmental Center - Child

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$40	\$40
533210	JANITORIAL SUPPLIES	\$523	\$523
533220	BEDDING & TEXTILE PROD	\$882	\$882
533240	CARPENTRY & HARDWARE SUPP	\$835	\$835
533410	FOOD SUPPLIES	\$31,614	\$31,614
533420	DIETARY SUPPLIES	\$2,886	\$2,886
533510	CLOTHING & UNIFORMS	\$8,407	\$8,407
533640	OPTICAL SUPPLIES	\$1,228	\$1,228
533690	OTHER PHARM SUPPLIES	\$8,954	\$8,954
533720	EDUCATIONAL SUPPLIES	\$6,746	\$6,746
533800	PURCHASES FOR RESALE	\$44	\$44
Total SUPPLIES		\$64,873	\$64,873

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$700	\$700
534539	OTHER EQUIPMENT	\$600	\$600
Total PROPERTY, PLANT & EQUIPMENT		\$1,300	\$1,300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$850	\$850
535810	STUD/PATINT ENTRTNMNT EXP	\$2,056	\$2,056
535900	OTHER EXPENSES	\$427	\$427
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,333	\$3,333

Total Requirements **\$7,864,833** **\$7,864,833**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$7,709,954	\$7,709,954
Total INTRAGOVERNMENTAL TRANSACTION		\$7,709,954	\$7,709,954

Total Receipts **\$7,709,954** **\$7,709,954**

Net Appropriation/Total FTE Count **\$154,879** **\$154,879** **161.020** **161.020**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546-Wright School - Child

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$796,049	\$796,049	14.000	14.000
531152	EPA-TEACH SALARIES-RECPT	\$23,387	\$23,387	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$934,610	\$934,610	24.660	24.660
531254	SPA TEACHING SUPPL-APPROP	\$62,202	\$62,202	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,242	\$1,242	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,679	\$6,679	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$10,450	\$10,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,936	\$25,936	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$153,571	\$153,571	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$285,663	\$285,663	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$200,723	\$200,723	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$668	\$668	0.000	0.000
Total PERSONAL SERVICES		\$2,501,180	\$2,501,180	38.660	38.660

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1,200	\$1,200
532170	ADMIN SERVICES	\$18,824	\$18,824
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$12,742	\$12,742
532210	ENRG SER -ELECTRICAL	\$21,532	\$21,532
532220	ENRG SER -NAT.GAS/PROPANE	\$9,090	\$9,090
532230	ENRG SER -WATER & SEWER	\$5,040	\$5,040
532310	REPAIRS-BUILDINGS	\$12,440	\$12,440
532333	REPAIRS-OTHER EQUIPMENT	\$2,949	\$2,949
532521	RENT/LEASE-MOTOR VEHICLES	\$6,000	\$6,000
532524	RENT/LEASE-GEN OFF EQUIP	\$4,500	\$4,500
532714	TRANSP-GRND - IN STATE	\$2,559	\$2,559
532811	TELEPHONE SERVICE	\$784	\$784
532812	TELECOMMUN DATA CHRG	\$14,449	\$14,449
532814	CELLULAR PHONE SERVICES	\$1,175	\$1,175
532840	POSTAGE, FREIGHT & DELIV	\$1,569	\$1,569
532850	PRINT,BIND,DUPLICATE	\$137	\$137
532911	PROPERTY-INSURANCE	\$1,389	\$1,389
532912	MOTOR VEHICLE INSURANCE	\$372	\$372
532913	LIABILITY INSURANCE	\$150	\$150
532919	OTHER INSURANCE	\$140	\$140
532930	REGISTRATION FEES	\$107	\$107
Total PURCHASED SERVICES		\$119,148	\$119,148



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546-Wright School - Child

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,942	\$2,942
533120	DATA PROCESSING SUPPLIES	\$1,538	\$1,538
533210	JANITORIAL SUPPLIES	\$6,346	\$6,346
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533310	GASOLINE	\$1,652	\$1,652
533410	FOOD SUPPLIES	\$32,742	\$32,742
533420	DIETARY SUPPLIES	\$438	\$438
533610	DRUG SUPPLIES	\$216	\$216
533690	OTHER PHARM SUPPLIES	\$935	\$935
533720	EDUCATIONAL SUPPLIES	\$2,196	\$2,196
533900	OTHER MATERIALS & SUPP	\$492	\$492
Total SUPPLIES		\$50,497	\$50,497

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$18,000	\$18,000
534534	PC/PRINTER EQUIPMENT	\$7,887	\$7,887
534539	OTHER EQUIPMENT	\$8,910	\$8,910
534549	OTHER MOTORIZED VEHICLES	\$6,246	\$6,246
534713	PC SOFTWARE	\$2,000	\$2,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$44,043	\$44,043

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,200	\$6,200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$275	\$275
535840	SERVICE & OTHER AWARDS	\$159	\$159
535900	OTHER EXPENSES	\$1,888	\$1,888
535950	PETTY/IMPRES CASH	\$600	\$600
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,122	\$9,122

Total Requirements **\$2,723,990** **\$2,723,990**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432505	SCHOOL LUNCH DPI	\$2,228	\$2,228
Total GRANTS		\$2,228	\$2,228

MISCELLANEOUS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1546-Wright School - Child**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$600
Total MISCELLANEOUS		\$600	\$600

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$11,250	\$11,250
Total INTRAGOVERNMENTAL TRANSACTION		\$11,250	\$11,250

Total Receipts		\$14,078	\$14,078
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Net Appropriation/Total FTE Count		\$2,709,912	\$2,709,912	38.660	38.660
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561-Broughton Hospital - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,475,175	\$31,475,175	781.870	781.870
531212	SPA-REG SALARIES-RECPT	\$14,703,192	\$14,703,192	346.670	346.670
531231	LEO SALARIES-APPRO	\$406,198	\$406,198	10.200	10.200
531232	LEO SALARIES-RECPT	\$189,750	\$189,750	4.800	4.800
531311	REG(N S) TEMP WAGES-APPR	\$66,073	\$66,073	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,865	\$30,865	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$12,269	\$12,269	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$5,731	\$5,731	0.000	0.000
531411	OT PAY - APPROPRIATED	\$146,549	\$146,549	0.000	0.000
531412	OT PAY - RECEIPTS	\$187,781	\$187,781	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$133,147	\$133,147	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$61,244	\$61,244	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$999,483	\$999,483	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$463,023	\$463,023	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$30,539	\$30,539	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$12,866	\$12,866	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$64,270	\$64,270	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$488,442	\$488,442	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$215,612	\$215,612	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,597,396	\$2,597,396	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,213,338	\$1,213,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,758,375	\$4,758,375	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,222,809	\$2,222,809	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$25,619	\$25,619	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$37,586	\$37,586	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,046,815	\$4,046,815	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,890,414	\$1,890,414	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$18,923	\$18,923	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$126,153	\$126,153	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$283,303	\$283,303	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$146,427	\$146,427	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$34,304	\$34,304	0.000	0.000
531641	INMATE LABOR	\$1,171	\$1,171	0.000	0.000
531642	THERAPEUTIC WAGES	\$96,944	\$96,944	0.000	0.000
Total PERSONAL SERVICES		\$67,191,786	\$67,191,786	1,143.540	1,143.540

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$648,391	\$648,391



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1561-Broughton Hospital - Adult
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$946,842	\$946,842
532170	ADMIN SERVICES	\$288,760	\$288,760
532182	LAUNDRY SER AGREEMENT	\$160,184	\$160,184
532184	JANITORIAL SER AGREEMENT	\$1,338	\$1,338
532185	WASTE REM/RECY SER AGREEM	\$81,483	\$81,483
532192	HONORARIUMS	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$123,255	\$123,255
532210	ENRG SER -ELECTRICAL	\$1,542,302	\$1,542,302
532220	ENRG SER -NAT.GAS/PROPANE	\$896,968	\$896,968
532230	ENRG SER -WATER & SEWER	\$164,532	\$164,532
532310	REPAIRS-BUILDINGS	\$3,778	\$3,778
532331	REPAIRS-MOTOR VEHICLES	\$4,014	\$4,014
532333	REPAIRS-OTHER EQUIPMENT	\$59,287	\$59,287
532390	REPAIRS-OTHER	\$5,202	\$5,202
532490	MAINT AGREEMENT-OTHER	\$146,071	\$146,071
532521	RENT/LEASE-MOTOR VEHICLES	\$115,186	\$115,186
532524	RENT/LEASE-GEN OFF EQUIP	\$31,944	\$31,944
532525	RENT/LEASE-FURN & FURNISH	\$5,999	\$5,999
532590	RENT/LEASE OTHER PROPERTY	\$30,590	\$30,590
532712	TRANS AIR-OUT STATE,IN US	\$2,605	\$2,605
532714	TRANSP-GRND - IN STATE	\$4,472	\$4,472
532721	LODGING - IN STATE	\$8,148	\$8,148
532722	LODGING-OUT STATE, IN US	\$4,724	\$4,724
532724	MEALS - IN STATE	\$5,355	\$5,355
532725	MEALS-OUT OF STATE,IN US	\$1,606	\$1,606
532727	MISC - IN STATE	\$54	\$54
532728	MISC - OUT STATE, IN US	\$215	\$215
532731	BD/NON-EMPLOYEE TRANSP	\$13,858	\$13,858
532732	BD/NON-EMPLOYEE SUBSIS	\$3,861	\$3,861
532811	TELEPHONE SERVICE	\$126,531	\$126,531
532814	CELLULAR PHONE SERVICES	\$12,972	\$12,972
532840	POSTAGE, FREIGHT & DELIV	\$20,355	\$20,355
532850	PRINT,BIND,DUPLICATE	\$5,796	\$5,796
532860	ADVERTISING	\$8,058	\$8,058
532870	CABLE TV	\$12,359	\$12,359
532912	MOTOR VEHICLE INSURANCE	\$20,015	\$20,015
532913	LIABILITY INSURANCE	\$86,428	\$86,428
532919	OTHER INSURANCE	\$3,122	\$3,122
532920	BONDING	\$2,486	\$2,486



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561-Broughton Hospital - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$37,943	\$37,943
532942	OTHER EMP EDUCATIONAL EXP	\$21,635	\$21,635
Total PURCHASED SERVICES		\$5,660,724	\$5,660,724

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$86,073	\$86,073
533120	DATA PROCESSING SUPPLIES	\$75,020	\$75,020
533130	PHOTOGRAPHIC SUPPLIES	\$1,400	\$1,400
533150	SECURITY & SAFETY SUPP	\$23,737	\$23,737
533210	JANITORIAL SUPPLIES	\$175,640	\$175,640
533220	BEDDING & TEXTILE PROD	\$37,300	\$37,300
533240	CARPENTRY & HARDWARE SUPP	\$103,142	\$103,142
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,126	\$1,126
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,603	\$1,603
533290	OTHER FACILITY & HARDWARE	\$32,901	\$32,901
533310	GASOLINE	\$61,677	\$61,677
533320	DIESEL FUEL	\$9,182	\$9,182
533330	OIL, LUBRICANTS, FLUIDS	\$2,756	\$2,756
533340	TIRES & TUBES	\$5,405	\$5,405
533350	MOTOR VEH REPLCEMNT PARTS	\$9,558	\$9,558
533410	FOOD SUPPLIES	\$1,058,124	\$1,058,124
533420	DIETARY SUPPLIES	\$103,837	\$103,837
533510	CLOTHING & UNIFORMS	\$21,963	\$21,963
533520	RECREATIONAL SUPPLIES	\$20,516	\$20,516
533530	REHABILITATION SUPPLIES	\$5,977	\$5,977
533610	DRUG SUPPLIES	\$2,732,870	\$2,732,870
533690	OTHER PHARM SUPPLIES	\$783,397	\$783,397
533720	EDUCATIONAL SUPPLIES	\$43,704	\$43,704
533900	OTHER MATERIALS & SUPP	\$71,261	\$71,261
Total SUPPLIES		\$5,468,169	\$5,468,169

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$23,840	\$23,840
534521	OFFICE EQUIPMENT	\$11,384	\$11,384
534523	EQUIP-SCIENTIFIC/MEDICAL	\$101,302	\$101,302
534525	EQUIP-DIETARY	\$9,593	\$9,593
534530	OTHER DP EQUIPMENT	\$50,711	\$50,711



**Certified Budget - Original (BD307)
Fund Detail by Account
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

**1561-Broughton Hospital - Adult
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$3,548	\$3,548
534534	PC/PRINTER EQUIPMENT	\$18,268	\$18,268
534539	OTHER EQUIPMENT	\$37,023	\$37,023
534541	AUTOS, TRUCKS, & BUSES	\$107,105	\$107,105
534549	OTHER MOTORIZED VEHICLES	\$85,000	\$85,000
534713	PC SOFTWARE	\$2,377	\$2,377
Total PROPERTY, PLANT & EQUIPMENT		\$450,151	\$450,151

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,903	\$2,903
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,451	\$20,451
535840	SERVICE & OTHER AWARDS	\$4,529	\$4,529
535890	OTHER ADMIN EXPENSE	\$2,023	\$2,023
535900	OTHER EXPENSES	\$19,110	\$19,110
535950	PETTY/IMPRESST CASH	\$1,500	\$1,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$50,516	\$50,516

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381K1	DMA TRANS ERA	\$48,235,660	\$48,235,660
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,235,660	\$48,235,660

Total Requirements **\$127,057,006** **\$127,057,006**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$548	\$548
434140	MAINTENANCE & REPAIR SVC	\$1,553	\$1,553
434150	FOOD & VENDING SVC	\$111,749	\$111,749
434170	UTILITY SALES & SERVICES	\$21,804	\$21,804
434200	HOSPITAL & MEDICAL SALES	\$12,015,384	\$12,015,384
434320	SALE OF SURPLUS PROPERTY	\$6,240	\$6,240
434410	RENTAL OF REAL PROPERTY	\$102,643	\$102,643
Total SALES, SERVICE & RENTALS		\$12,259,921	\$12,259,921

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$7,819	\$7,819



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1561-Broughton Hospital - Adult

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500
Total MISCELLANEOUS		\$9,319	\$9,319

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381W1	TRANS FROM B/C 24463	\$49,207	\$49,207
4381W3	TRANS FROM B/C 67463	\$28,478	\$28,478
Total INTRAGOVERNMENTAL TRANSACTION		\$77,685	\$77,685

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538210	REIM-EMPLOYEES ON LOAN	\$32,720	\$32,720
538220	REIMBURSEMENT-DUAL EMPLOY	\$75,306	\$75,306
538301	REIMB-UTILITIES	\$518,186	\$518,186
538304	REIMB-OFFICE SUPPLIES	\$3,843	\$3,843
538305	REIMB - REPAIRS	\$14,995	\$14,995
538306	REIMB - GARGABE SVC.	\$594	\$594
538308	REIMB - TELEPHONE	\$178,705	\$178,705
538310	REIMB - OTHER DIETARY	\$723	\$723
538311	REIMB - MEDICAL SUPP.	\$2,553	\$2,553
538316	REIMB JANITORIAL SUPPLIES	\$1,192	\$1,192
538317	PROFESSIONAL SERVICES	\$54	\$54
538318	REIMB-AUTOMOTIVE	\$110,974	\$110,974
538319	REIMB-DRUGS	\$4,476	\$4,476
538335	MEDICAID - TXIX CU YR	\$7,549,185	\$7,549,185
538353	MEDICAID SNF LOW LEVEL	\$556,569	\$556,569
538354	MEDICAID ICF LOW LEVEL	\$2,932,938	\$2,932,938
538363	MEDICAID PART B-PSY CY	\$45,660	\$45,660
538366	MEDICAID DISP SHARE	\$48,235,660	\$48,235,660
Total INTRAGOVERNMENTAL TRANSACTION		\$60,264,333	\$60,264,333

Total Receipts **\$72,611,258** **\$72,611,258**

Net Appropriation/Total FTE Count **\$54,445,748** **\$54,445,748** **1,143.540** **1,143.540**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1562-Cherry Hospital - Adult
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,350,259	\$31,350,259	707.276	707.276
531212	SPA-REG SALARIES-RECPT	\$28,092,780	\$28,092,780	629.311	629.311
531231	LEO SALARIES-APPRO	\$145,048	\$145,048	3.710	3.710
531232	LEO SALARIES-RECPT	\$129,977	\$129,977	3.290	3.290
531311	REG(N S) TEMP WAGES-APPR	\$2,848	\$2,848	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,552	\$2,552	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$6,391	\$6,391	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$5,727	\$5,727	0.000	0.000
531411	OT PAY - APPROPRIATED	\$119,687	\$119,687	0.000	0.000
531412	OT PAY - RECEIPTS	\$407,889	\$407,889	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$82,867	\$82,867	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$74,260	\$74,260	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$510,216	\$510,216	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$457,222	\$457,222	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$123,058	\$123,058	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$110,276	\$110,276	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$81,865	\$81,865	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$382,950	\$382,950	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$343,817	\$343,817	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,516,269	\$2,516,269	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,254,814	\$2,254,814	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,664,515	\$4,664,515	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,179,844	\$4,179,844	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$27,956	\$27,956	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$25,051	\$25,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,429,184	\$3,429,184	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,072,872	\$3,072,872	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,427	\$7,427	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$109,892	\$109,892	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$519,753	\$519,753	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$91,261	\$91,261	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$18,404	\$18,404	0.000	0.000
531641	INMATE LABOR	\$8,400	\$8,400	0.000	0.000
531642	THERAPEUTIC WAGES	\$149,534	\$149,534	0.000	0.000
Total PERSONAL SERVICES		\$83,504,865	\$83,504,865	1,343.587	1,343.587

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$691,854	\$691,854



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1562-Cherry Hospital - Adult
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$2,265,632	\$2,265,632
532170	ADMIN SERVICES	\$103,200	\$103,200
532182	LAUNDRY SER AGREEMENT	\$130,512	\$130,512
532185	WASTE REM/RECY SER AGREEM	\$32,362	\$32,362
532187	PEST CONTROL AGREEMENT	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$152,074	\$152,074
532210	ENRG SER -ELECTRICAL	\$1,083,139	\$1,083,139
532220	ENRG SER -NAT.GAS/PROPANE	\$717,855	\$717,855
532230	ENRG SER -WATER & SEWER	\$184,405	\$184,405
532241	ENRG SER -FUEL OIL	\$12,443	\$12,443
532244	ENRG SER -CHEM & ADDIT	\$27,816	\$27,816
532310	REPAIRS-BUILDINGS	\$10,319	\$10,319
532331	REPAIRS-MOTOR VEHICLES	\$15,249	\$15,249
532333	REPAIRS-OTHER EQUIPMENT	\$5,342	\$5,342
532390	REPAIRS-OTHER	\$2,141	\$2,141
532430	MAINT AGREEMENT-EQUIP	\$74,827	\$74,827
532441	MAINT AGRMT-OTHER SOFTWRE	\$82,543	\$82,543
532443	MAINT AGRMT-OTHER DP EQP	\$7,942	\$7,942
532490	MAINT AGREEMENT-OTHER	\$91,060	\$91,060
532521	RENT/LEASE-MOTOR VEHICLES	\$96,668	\$96,668
532524	RENT/LEASE-GEN OFF EQUIP	\$85,372	\$85,372
532590	RENT/LEASE OTHER PROPERTY	\$5,604	\$5,604
532712	TRANS AIR-OUT STATE,IN US	\$1,987	\$1,987
532714	TRANSP-GRND - IN STATE	\$5,980	\$5,980
532721	LODGING - IN STATE	\$1,130	\$1,130
532722	LODGING-OUT STATE, IN US	\$1,060	\$1,060
532724	MEALS - IN STATE	\$960	\$960
532725	MEALS-OUT OF STATE,IN US	\$329	\$329
532727	MISC - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$43,861	\$43,861
532812	TELECOMMUN DATA CHRG	\$19,922	\$19,922
532814	CELLULAR PHONE SERVICES	\$16,522	\$16,522
532840	POSTAGE, FREIGHT & DELIV	\$15,622	\$15,622
532850	PRINT,BIND,DUPLICATE	\$6,082	\$6,082
532860	ADVERTISING	\$2,829	\$2,829
532911	PROPERTY-INSURANCE	\$1,517	\$1,517
532913	LIABILITY INSURANCE	\$90,424	\$90,424
532920	BONDING	\$506	\$506
532930	REGISTRATION FEES	\$86,453	\$86,453



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562-Cherry Hospital - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$1,577	\$1,577
Total PURCHASED SERVICES		\$6,177,320	\$6,177,320

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$90,431	\$90,431
533120	DATA PROCESSING SUPPLIES	\$52,316	\$52,316
533150	SECURITY & SAFETY SUPP	\$3,706	\$3,706
533210	JANITORIAL SUPPLIES	\$188,779	\$188,779
533220	BEDDING & TEXTILE PROD	\$40,383	\$40,383
533240	CARPENTRY & HARDWARE SUPP	\$85,878	\$85,878
533290	OTHER FACILITY & HARDWARE	\$10,839	\$10,839
533310	GASOLINE	\$286,475	\$286,475
533320	DIESEL FUEL	\$109,543	\$109,543
533330	OIL, LUBRICANTS, FLUIDS	\$6,069	\$6,069
533340	TIRES & TUBES	\$8,316	\$8,316
533350	MOTOR VEH REPLCEMNT PARTS	\$22,477	\$22,477
533410	FOOD SUPPLIES	\$876,328	\$876,328
533420	DIETARY SUPPLIES	\$66,578	\$66,578
533510	CLOTHING & UNIFORMS	\$75,907	\$75,907
533520	RECREATIONAL SUPPLIES	\$29,381	\$29,381
533530	REHABILITATION SUPPLIES	\$3,881	\$3,881
533610	DRUG SUPPLIES	\$1,330,637	\$1,330,637
533640	OPTICAL SUPPLIES	\$2,891	\$2,891
533690	OTHER PHARM SUPPLIES	\$512,818	\$512,818
533720	EDUCATIONAL SUPPLIES	\$48,642	\$48,642
533900	OTHER MATERIALS & SUPP	\$90,345	\$90,345
Total SUPPLIES		\$3,942,620	\$3,942,620

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$118,913	\$118,913
534521	OFFICE EQUIPMENT	\$2,508	\$2,508
534523	EQUIP-SCIENTIFIC/MEDICAL	\$76,470	\$76,470
534525	EQUIP-DIETARY	\$38,641	\$38,641
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000
534534	PC/PRINTER EQUIPMENT	\$1,299	\$1,299
534539	OTHER EQUIPMENT	\$17,742	\$17,742
534541	AUTOS, TRUCKS, & BUSES	\$39,260	\$39,260



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1562-Cherry Hospital - Adult

Requirements

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534549	OTHER MOTORIZED VEHICLES	\$28,367	\$28,367
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534713	PC SOFTWARE	\$5,000	\$5,000
534714	SERVER SOFTWARE	\$5,000	\$5,000
Total PROPERTY,PLANT & EQUIPMENT		\$346,200	\$346,200

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$12,117	\$12,117
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,997	\$4,997
535840	SERVICE & OTHER AWARDS	\$5,201	\$5,201
535890	OTHER ADMIN EXPENSE	\$2,451	\$2,451
535900	OTHER EXPENSES	\$3,137	\$3,137
535950	PETTY/IMPREST CASH	\$10,000	\$10,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$37,903	\$37,903

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381K1	DMA TRANS ERA	\$48,235,660	\$48,235,660
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,235,660	\$48,235,660

Total Requirements \$142,244,568 \$142,244,568

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$200	\$200
434160	PROFESSIONAL SERVICES	\$2,000	\$2,000
434200	HOSPITAL & MEDICAL SALES	\$6,549,323	\$6,549,323
434320	SALE OF SURPLUS PROPERTY	\$20,972	\$20,972
434390	OTH SALES-RECYCLABLES	\$2,047	\$2,047
Total SALES,SERVICE & RENTALS		\$6,574,542	\$6,574,542

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$195	\$195
Total FEES,LICENSES & FINES		\$195	\$195

MISCELLANEOUS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1562-Cherry Hospital - Adult**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$10,000	\$10,000
Total MISCELLANEOUS		\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381X1	TRANS FROM B/C 24464	\$16,974	\$16,974
4381X3	TRANS FROM B/C 67646	\$72,678	\$72,678
Total INTRAGOVERNMENTAL TRANSACTION		\$89,652	\$89,652

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$88,128	\$88,128
538301	REIMB-UTILITIES	\$1,050,624	\$1,050,624
538302	REIMB-WATER	\$68,000	\$68,000
538306	REIMB - GARGABE SVC.	\$16,243	\$16,243
538308	REIMB - TELEPHONE	\$67,500	\$67,500
538310	REIMB - OTHER DIETARY	\$246	\$246
538311	REIMB - MEDICAL SUPP.	\$1,422	\$1,422
538316	REIMB JANITORIAL SUPPLIES	\$9,934	\$9,934
538317	PROFESSIONAL SERVICES	\$146,649	\$146,649
538318	REIMB-AUTOMOTIVE	\$101,475	\$101,475
538319	REIMB-DRUGS	\$38,485	\$38,485
538335	MEDICAID - TXIX CU YR	\$13,646,126	\$13,646,126
538337	MEDICAID - ICF CU YR	\$196,870	\$196,870
538354	MEDICAID ICF LOW LEVEL	\$1,005,425	\$1,005,425
538363	MEDICAID PART B-PSY CY	\$7,149	\$7,149
538366	MEDICAID DISP SHARE	\$48,235,660	\$48,235,660
Total INTRAGOVERNMENTAL TRANSACTION		\$64,679,936	\$64,679,936

Total Receipts	\$71,354,325	\$71,354,325
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Net Appropriation/Total FTE Count	\$70,890,243	\$70,890,243	1,343.587	1,343.587
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563-Central Regional Hospital - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$55,795,393	\$55,795,393	1,287.635	1,287.635
531212	SPA-REG SALARIES-RECPT	\$22,240,122	\$22,240,122	523.687	523.687
531311	REG(N S) TEMP WAGES-APPR	\$1,073,021	\$1,073,021	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$427,708	\$427,708	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$25,037	\$25,037	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$9,978	\$9,978	0.000	0.000
531411	OT PAY - APPROPRIATED	\$40,576	\$40,576	0.000	0.000
531412	OT PAY - RECEIPTS	\$65,396	\$65,396	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$285,831	\$285,831	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$113,908	\$113,908	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,335,659	\$1,335,659	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$532,282	\$532,282	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$183,373	\$183,373	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$73,077	\$73,077	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$523,313	\$523,313	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$199,912	\$199,912	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,615,875	\$4,615,875	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,839,894	\$1,839,894	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,413,864	\$8,413,864	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,353,778	\$3,353,778	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,731,578	\$6,731,578	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,683,216	\$2,683,216	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$32,060	\$32,060	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$325,866	\$325,866	0.000	0.000
531641	INMATE LABOR	\$7,285	\$7,285	0.000	0.000
531642	THERAPEUTIC WAGES	\$283,641	\$283,641	0.000	0.000
Total PERSONAL SERVICES		\$111,211,643	\$111,211,643	1,811.322	1,811.322

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$683,666	\$683,666
532132	OTHER PROVIDED MED SER	\$2,367,840	\$2,367,840
532140	OTH INFORMATION TECH SVCS	\$157,130	\$157,130
532170	ADMIN SERVICES	\$6,813	\$6,813
532182	LAUNDRY SER AGREEMENT	\$166,093	\$166,093
532183	LABORATORY SER AGREEMENT	\$155	\$155
532185	WASTE REM/RECY SER AGREEM	\$76,100	\$76,100
532191	DUAL EMP PAY TO AGENCY	\$175,000	\$175,000
532199	MISC CONTRACTUAL SERVICES	\$132,161	\$132,161



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563-Central Regional Hospital - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,578,840	\$1,578,840
532220	ENRG SER -NAT.GAS/PROPANE	\$978,068	\$978,068
532230	ENRG SER -WATER & SEWER	\$465,614	\$465,614
532310	REPAIRS-BUILDINGS	\$5,539	\$5,539
532331	REPAIRS-MOTOR VEHICLES	\$3,505	\$3,505
532333	REPAIRS-OTHER EQUIPMENT	\$62,218	\$62,218
532390	REPAIRS-OTHER	\$1,038	\$1,038
532430	MAINT AGREEMENT-EQUIP	\$16,146	\$16,146
532441	MAINT AGRMT-OTHER SOFTWRE	\$23,643	\$23,643
532448	MAINT AGREE-PC SOFTWARE	\$4,214	\$4,214
532449	MAINT AGREE-SERVER SOFTWR	\$1,389	\$1,389
532490	MAINT AGREEMENT-OTHER	\$56,748	\$56,748
532521	RENT/LEASE-MOTOR VEHICLES	\$59,362	\$59,362
532524	RENT/LEASE-GEN OFF EQUIP	\$10,985	\$10,985
532590	RENT/LEASE OTHER PROPERTY	\$10,842	\$10,842
532712	TRANS AIR-OUT STATE,IN US	\$3,600	\$3,600
532714	TRANSP-GRND - IN STATE	\$3,065	\$3,065
532715	TRANS GRND-OUT STA,IN US	\$450	\$450
532717	TRANSP OTHER - IN STATE	\$256	\$256
532721	LODGING - IN STATE	\$433	\$433
532722	LODGING-OUT STATE, IN US	\$474	\$474
532724	MEALS - IN STATE	\$113	\$113
532725	MEALS-OUT OF STATE,IN US	\$476	\$476
532731	BD/NON-EMPLOYEE TRANSP	\$11,560	\$11,560
532811	TELEPHONE SERVICE	\$840,782	\$840,782
532812	TELECOMMUN DATA CHRG	\$16,692	\$16,692
532814	CELLULAR PHONE SERVICES	\$5,304	\$5,304
532840	POSTAGE, FREIGHT & DELIV	\$24,461	\$24,461
532850	PRINT,BIND,DUPLICATE	\$19,585	\$19,585
532860	ADVERTISING	\$5,078	\$5,078
532911	PROPERTY-INSURANCE	\$1,655	\$1,655
532912	MOTOR VEHICLE INSURANCE	\$21,687	\$21,687
532913	LIABILITY INSURANCE	\$105,622	\$105,622
532919	OTHER INSURANCE	\$1,331	\$1,331
532920	BONDING	\$1,022	\$1,022
532930	REGISTRATION FEES	\$31,375	\$31,375
532942	OTHER EMP EDUCATIONAL EXP	\$20,179	\$20,179
Total PURCHASED SERVICES		\$8,158,309	\$8,158,309

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563-Central Regional Hospital - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,113	\$22,113
533120	DATA PROCESSING SUPPLIES	\$14,392	\$14,392
533150	SECURITY & SAFETY SUPP	\$18,574	\$18,574
533190	OTHER ADMIN SUPPLIES	\$13,041	\$13,041
533210	JANITORIAL SUPPLIES	\$353,024	\$353,024
533220	BEDDING & TEXTILE PROD	\$69,440	\$69,440
533240	CARPENTRY & HARDWARE SUPP	\$150,556	\$150,556
533290	OTHER FACILITY & HARDWARE	\$19,796	\$19,796
533310	GASOLINE	\$210,390	\$210,390
533320	DIESEL FUEL	\$38,160	\$38,160
533330	OIL, LUBRICANTS, FLUIDS	\$7,606	\$7,606
533340	TIRES & TUBES	\$333	\$333
533350	MOTOR VEH REPLCEMNT PARTS	\$36,814	\$36,814
533410	FOOD SUPPLIES	\$492,632	\$492,632
533420	DIETARY SUPPLIES	\$251,389	\$251,389
533510	CLOTHING & UNIFORMS	\$51,919	\$51,919
533530	REHABILITATION SUPPLIES	\$31,459	\$31,459
533610	DRUG SUPPLIES	\$3,395,145	\$3,395,145
533690	OTHER PHARM SUPPLIES	\$1,298,738	\$1,298,738
533720	EDUCATIONAL SUPPLIES	\$61,915	\$61,915
533900	OTHER MATERIALS & SUPP	\$126,631	\$126,631
Total SUPPLIES		\$6,664,067	\$6,664,067

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,341	\$2,341
534512	FURN-RESIDENTIAL	\$25,006	\$25,006
534521	OFFICE EQUIPMENT	\$31,175	\$31,175
534523	EQUIP-SCIENTIFIC/MEDICAL	\$53,591	\$53,591
534525	EQUIP-DIETARY	\$1,374	\$1,374
534530	OTHER DP EQUIPMENT	\$3,592	\$3,592
534534	PC/PRINTER EQUIPMENT	\$1,950	\$1,950
534539	OTHER EQUIPMENT	\$81,424	\$81,424
534541	AUTOS, TRUCKS, & BUSES	\$23,285	\$23,285
534549	OTHER MOTORIZED VEHICLES	\$25,515	\$25,515
534711	OTHER COMPUTER SOFTWARE	\$10,117	\$10,117
534713	PC SOFTWARE	\$1,902	\$1,902
534714	SERVER SOFTWARE	\$1,966	\$1,966
Total PROPERTY, PLANT & EQUIPMENT		\$263,238	\$263,238



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563-Central Regional Hospital - Adult

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,708	\$1,708
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,228	\$28,228
535840	SERVICE & OTHER AWARDS	\$6,487	\$6,487
535900	OTHER EXPENSES	\$43,292	\$43,292
535950	PETTY/IMPREST CASH	\$9,001	\$9,001
Total OTHER EXPENSES AND ADJUSTMENTS		\$88,716	\$88,716

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537107	RES. FOR FACILITY MODIFIC	\$14,052	\$14,052	0.000	0.000
Total RESERVES		\$14,052	\$14,052	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819J	TRANSFER TO CC & PS	\$355,005	\$355,005
5381K1	DMA TRANS ERA	\$48,235,662	\$48,235,662
Total INTRA-GOVERNMENTAL TRANSFERS		\$48,590,667	\$48,590,667

Total Requirements \$174,990,692 \$174,990,692

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSPITAL & MEDICAL SALES	\$21,458,234	\$21,458,234
Total SALES,SERVICE & RENTALS		\$21,458,234	\$21,458,234

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435800	TUITION & FEES	\$6,358	\$6,358
435900	OTHER LIC,FEES/PERMITS	\$13,416	\$13,416
Total FEES,LICENSES & FINES		\$19,774	\$19,774

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,001	\$9,001
Total MISCELLANEOUS		\$9,001	\$9,001

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$10,732	\$10,732



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563-Central Regional Hospital - Adult

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V3	TRANS FROM B/C 67462	\$12	\$12
4381Y1	TRANS FROM B/C 24465	\$7,442	\$7,442
Total INTRAGOVERNMENTAL TRANSACTION		\$18,186	\$18,186

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538317	PROFESSIONAL SERVICES	\$312,608	\$312,608
538318	REIMB-AUTOMOTIVE	\$199,941	\$199,941
538335	MEDICAID - TXIX CU YR	\$14,557,149	\$14,557,149
538354	MEDICAID ICF LOW LEVEL	\$1,050,000	\$1,050,000
538366	MEDICAID DISP SHARE	\$48,235,662	\$48,235,662
Total INTRAGOVERNMENTAL TRANSACTION		\$64,355,360	\$64,355,360

Total Receipts		\$85,860,555	\$85,860,555
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Net Appropriation/Total FTE Count		\$89,130,137	\$89,130,137	1,811.322	1,811.322
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565-Caswell Developmental Center - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$138,317	\$138,317	2.200	2.200
531152	EPA-TEACH SALARIES-RECPT	\$2,600,626	\$2,600,626	41.800	41.800
531211	SPA-REG SALARIES-APPRO	\$2,513,243	\$2,513,243	74.420	74.420
531212	SPA-REG SALARIES-RECPT	\$47,253,955	\$47,253,955	1,410.080	1,410.080
531254	SPA TEACHING SUPPL-APPROP	\$6,365	\$6,365	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$119,664	\$119,664	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,107	\$1,107	0.000	0.000
531412	OT PAY - RECEIPTS	\$173,992	\$173,992	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$13,724	\$13,724	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$258,004	\$258,004	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$31,666	\$31,666	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$595,312	\$595,312	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$568	\$568	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$10,680	\$10,680	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$58,529	\$58,529	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,100,371	\$1,100,371	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$212,000	\$212,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,986,024	\$3,986,024	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$394,348	\$394,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,414,525	\$7,414,525	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$400,767	\$400,767	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,535,205	\$7,535,205	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,730	\$2,730	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$58,822	\$58,822	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$234,828	\$234,828	0.000	0.000
531642	THERAPEUTIC WAGES	\$100,000	\$100,000	0.000	0.000
Total PERSONAL SERVICES		\$75,215,372	\$75,215,372	1,528.500	1,528.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$226,357	\$226,357
532182	LAUNDRY SER AGREEMENT	\$320,661	\$320,661
532185	WASTE REM/RECY SER AGREEM	\$29,200	\$29,200
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$1,490,071	\$1,490,071
532220	ENRG SER -NAT.GAS/PROPANE	\$631,136	\$631,136
532230	ENRG SER -WATER & SEWER	\$215,710	\$215,710
532332	REPAIRS-OTH COMPUTER EQP	\$3,239	\$3,239
532333	REPAIRS-OTHER EQUIPMENT	\$39,175	\$39,175



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565-Caswell Developmental Center - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$10,762	\$10,762
532441	MAINT AGRMT-OTHER SOFTWRE	\$20,000	\$20,000
532448	MAINT AGREE-PC SOFTWARE	\$30,750	\$30,750
532449	MAINT AGREE-SERVER SOFTWR	\$12,087	\$12,087
532490	MAINT AGREEMENT-OTHER	\$15,942	\$15,942
532521	RENT/LEASE-MOTOR VEHICLES	\$50,667	\$50,667
532524	RENT/LEASE-GEN OFF EQUIP	\$64,453	\$64,453
532714	TRANSP-GRND - IN STATE	\$18,973	\$18,973
532721	LODGING - IN STATE	\$601	\$601
532724	MEALS - IN STATE	\$1,337	\$1,337
532731	BD/NON-EMPLOYEE TRANSP	\$2,076	\$2,076
532811	TELEPHONE SERVICE	\$71,394	\$71,394
532840	POSTAGE, FREIGHT & DELIV	\$13,049	\$13,049
532850	PRINT,BIND,DUPLICATE	\$5,548	\$5,548
532860	ADVERTISING	\$910	\$910
532870	CABLE TV	\$9,000	\$9,000
532912	MOTOR VEHICLE INSURANCE	\$35,170	\$35,170
532913	LIABILITY INSURANCE	\$39,552	\$39,552
532920	BONDING	\$4,509	\$4,509
532930	REGISTRATION FEES	\$31,000	\$31,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,527	\$4,527
Total PURCHASED SERVICES		\$3,398,856	\$3,398,856

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,880	\$17,880
533120	DATA PROCESSING SUPPLIES	\$15,713	\$15,713
533150	SECURITY & SAFETY SUPP	\$17,093	\$17,093
533210	JANITORIAL SUPPLIES	\$192,216	\$192,216
533220	BEDDING & TEXTILE PROD	\$74,763	\$74,763
533240	CARPENTRY & HARDWARE SUPP	\$240,120	\$240,120
533310	GASOLINE	\$101,500	\$101,500
533320	DIESEL FUEL	\$5,751	\$5,751
533330	OIL, LUBRICANTS, FLUIDS	\$2,800	\$2,800
533340	TIRES & TUBES	\$7,173	\$7,173
533350	MOTOR VEH REPLCEMNT PARTS	\$35,222	\$35,222
533410	FOOD SUPPLIES	\$994,252	\$994,252
533420	DIETARY SUPPLIES	\$176,336	\$176,336
533510	CLOTHING & UNIFORMS	\$24,766	\$24,766



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565-Caswell Developmental Center - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$11,000	\$11,000
533530	REHABILITATION SUPPLIES	\$16,336	\$16,336
533610	DRUG SUPPLIES	\$1,555,647	\$1,555,647
533690	OTHER PHARM SUPPLIES	\$731,896	\$731,896
533720	EDUCATIONAL SUPPLIES	\$10,279	\$10,279
533900	OTHER MATERIALS & SUPP	\$80,919	\$80,919
Total SUPPLIES		\$4,311,662	\$4,311,662

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$17,542	\$17,542
534512	FURN-RESIDENTIAL	\$69,313	\$69,313
534521	OFFICE EQUIPMENT	\$1,416	\$1,416
534523	EQUIP-SCIENTIFIC/MEDICAL	\$42,201	\$42,201
534525	EQUIP-DIETARY	\$107,540	\$107,540
534534	PC/PRINTER EQUIPMENT	\$45,000	\$45,000
534539	OTHER EQUIPMENT	\$185,436	\$185,436
534541	AUTOS, TRUCKS, & BUSES	\$259,482	\$259,482
534549	OTHER MOTORIZED VEHICLES	\$60,000	\$60,000
Total PROPERTY, PLANT & EQUIPMENT		\$787,930	\$787,930

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$8,000	\$8,000
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,674	\$5,674
535840	SERVICE & OTHER AWARDS	\$5,252	\$5,252
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
535900	OTHER EXPENSES	\$1,523,786	\$1,523,786
535950	PETTY/IMPRESST CASH	\$7,000	\$7,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,551,712	\$1,551,712

Total Requirements

\$85,265,532

\$85,265,532

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$1,607	\$1,607
434200	HOSPITAL & MEDICAL SALES	\$3,002,390	\$3,002,390
434320	SALE OF SURPLUS PROPERTY	\$3,525	\$3,525



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1565-Caswell Developmental Center - Adult**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$1,475	\$1,475
Total SALES,SERVICE & RENTALS		\$3,008,997	\$3,008,997

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$5,000	\$5,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$7,000	\$7,000
Total MISCELLANEOUS		\$12,000	\$12,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381U1	TRAN FROM B/C 24469	\$63,939	\$63,939
4381U3	TRANS FROM B/C 67469	\$1,824	\$1,824
Total INTRAGOVERNMENTAL TRANSACTION		\$65,763	\$65,763

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$81,167,387	\$81,167,387
538358	CAP-MR MEDICAID	\$16,520	\$16,520
Total INTRAGOVERNMENTAL TRANSACTION		\$81,183,907	\$81,183,907

Total Receipts

\$84,270,667 \$84,270,667

Net Appropriation/Total FTE Count

\$994,865 \$994,865 1,528.500 1,528.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566-Murdoch Developmental Center - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$38,547	\$38,547	0.640	0.640
531152	EPA-TEACH SALARIES-RECPT	\$901,630	\$901,630	15.360	15.360
531211	SPA-REG SALARIES-APPRO	\$2,119,697	\$2,119,697	63.840	63.840
531212	SPA-REG SALARIES-RECPT	\$49,580,228	\$49,580,228	1,460.151	1,460.151
531255	SPA TEACHING SUPPLE-REC	\$117,844	\$117,844	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,968	\$2,968	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$69,428	\$69,428	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,986	\$15,986	0.000	0.000
531412	OT PAY - RECEIPTS	\$461,229	\$461,229	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,216	\$8,216	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$192,081	\$192,081	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$40,807	\$40,807	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$954,101	\$954,101	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,248	\$1,248	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$29,193	\$29,193	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$19,449	\$19,449	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$33,790	\$33,790	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$788,948	\$788,948	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$170,165	\$170,165	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,980,209	\$3,980,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,107	\$316,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,393,829	\$7,393,829	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,821	\$327,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,667,812	\$7,667,812	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,531	\$4,531	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$110,029	\$110,029	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$420,774	\$420,774	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,368	\$4,368	0.000	0.000
531642	THERAPEUTIC WAGES	\$137,677	\$137,677	0.000	0.000
Total PERSONAL SERVICES		\$75,908,712	\$75,908,712	1,539.991	1,539.991

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$226,246	\$226,246
532132	OTHER PROVIDED MED SER	\$542,010	\$542,010
532170	ADMIN SERVICES	\$195,501	\$195,501
532182	LAUNDRY SER AGREEMENT	\$130,090	\$130,090
532185	WASTE REM/RECY SER AGREEM	\$74,574	\$74,574
532191	DUAL EMP PAY TO AGENCY	\$6,800	\$6,800



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566-Murdoch Developmental Center - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,173	\$1,173
532210	ENRG SER -ELECTRICAL	\$686,817	\$686,817
532220	ENRG SER -NAT.GAS/PROPANE	\$234,970	\$234,970
532230	ENRG SER -WATER & SEWER	\$313,825	\$313,825
532310	REPAIRS-BUILDINGS	\$13,697	\$13,697
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532332	REPAIRS-OTH COMPUTER EQP	\$684	\$684
532333	REPAIRS-OTHER EQUIPMENT	\$34,148	\$34,148
532337	REPAIRS-PC/PRINTER	\$3,000	\$3,000
532390	REPAIRS-OTHER	\$1,141	\$1,141
532443	MAINT AGRMT-OTHER DP EQP	\$2,325	\$2,325
532448	MAINT AGREE-PC SOFTWARE	\$750	\$750
532449	MAINT AGREE-SERVER SOFTWR	\$14,439	\$14,439
532490	MAINT AGREEMENT-OTHER	\$1,800	\$1,800
532521	RENT/LEASE-MOTOR VEHICLES	\$99,487	\$99,487
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532590	RENT/LEASE OTHER PROPERTY	\$261,124	\$261,124
532714	TRANSP-GRND - IN STATE	\$1,621	\$1,621
532717	TRANSP OTHER - IN STATE	\$52	\$52
532721	LODGING - IN STATE	\$72	\$72
532724	MEALS - IN STATE	\$26	\$26
532731	BD/NON-EMPLOYEE TRANSP	\$2,198	\$2,198
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$251,509	\$251,509
532814	CELLULAR PHONE SERVICES	\$2,530	\$2,530
532840	POSTAGE, FREIGHT & DELIV	\$27,513	\$27,513
532850	PRINT,BIND,DUPLICATE	\$4,202	\$4,202
532860	ADVERTISING	\$3,659	\$3,659
532870	CABLE TV	\$3,131	\$3,131
532911	PROPERTY-INSURANCE	\$4,900	\$4,900
532912	MOTOR VEHICLE INSURANCE	\$36,500	\$36,500
532913	LIABILITY INSURANCE	\$46,175	\$46,175
532920	BONDING	\$4,824	\$4,824
532930	REGISTRATION FEES	\$23,245	\$23,245
532941	EMP EDUCATION ASSIST PROG	\$3,507	\$3,507
532942	OTHER EMP EDUCATIONAL EXP	\$9,124	\$9,124
Total PURCHASED SERVICES		\$3,275,189	\$3,275,189

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566-Murdoch Developmental Center - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$70,198	\$70,198
533120	DATA PROCESSING SUPPLIES	\$78,408	\$78,408
533150	SECURITY & SAFETY SUPP	\$21,351	\$21,351
533210	JANITORIAL SUPPLIES	\$212,212	\$212,212
533220	BEDDING & TEXTILE PROD	\$92,359	\$92,359
533230	LAUNDRY SUPPLIES	\$32,000	\$32,000
533240	CARPENTRY & HARDWARE SUPP	\$299,253	\$299,253
533290	OTHER FACILITY & HARDWARE	\$40,000	\$40,000
533310	GASOLINE	\$165,613	\$165,613
533320	DIESEL FUEL	\$21,692	\$21,692
533330	OIL, LUBRICANTS, FLUIDS	\$10,000	\$10,000
533340	TIRES & TUBES	\$19,416	\$19,416
533350	MOTOR VEH REPLCEMNT PARTS	\$49,727	\$49,727
533410	FOOD SUPPLIES	\$1,720,161	\$1,720,161
533420	DIETARY SUPPLIES	\$93,156	\$93,156
533510	CLOTHING & UNIFORMS	\$75,765	\$75,765
533520	RECREATIONAL SUPPLIES	\$9,422	\$9,422
533610	DRUG SUPPLIES	\$1,834,413	\$1,834,413
533630	DENTAL SUPPLIES	\$5,425	\$5,425
533640	OPTICAL SUPPLIES	\$5,666	\$5,666
533650	ORTHOPEDIC SUPPLIES	\$98,338	\$98,338
533690	OTHER PHARM SUPPLIES	\$738,676	\$738,676
533720	EDUCATIONAL SUPPLIES	\$41,731	\$41,731
533800	PURCHASES FOR RESALE	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$201,445	\$201,445
Total SUPPLIES		\$5,938,927	\$5,938,927

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$159,500	\$159,500
534521	OFFICE EQUIPMENT	\$20,792	\$20,792
534523	EQUIP-SCIENTIFIC/MEDICAL	\$157,062	\$157,062
534525	EQUIP-DIETARY	\$46,789	\$46,789
534530	OTHER DP EQUIPMENT	\$44,350	\$44,350
534533	LAN EQUIPMENT	\$29,816	\$29,816
534534	PC/PRINTER EQUIPMENT	\$44,127	\$44,127
534535	SERVER EQUIPMENT	\$23,577	\$23,577
534539	OTHER EQUIPMENT	\$17,778	\$17,778
534541	AUTOS, TRUCKS, & BUSES	\$154,000	\$154,000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566-Murdoch Developmental Center - Adult

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534549	OTHER MOTORIZED VEHICLES	\$92,250	\$92,250
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$19,840	\$19,840
534714	SERVER SOFTWARE	\$12,888	\$12,888
Total PROPERTY, PLANT & EQUIPMENT		\$823,769	\$823,769

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$4,531	\$4,531
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,449	\$8,449
535840	SERVICE & OTHER AWARDS	\$4,518	\$4,518
535890	OTHER ADMIN EXPENSE	\$4,700	\$4,700
535900	OTHER EXPENSES	\$1,742,423	\$1,742,423
535950	PETTY/IMPRESST CASH	\$6,750	\$6,750
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,771,371	\$1,771,371

Total Requirements **\$87,717,968** **\$87,717,968**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432565	SCHOOL LUNCH PROGRAM	\$35,732	\$35,732
Total GRANTS		\$35,732	\$35,732

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$10,750	\$10,750
434200	HOSPITAL & MEDICAL SALES	\$4,698,531	\$4,698,531
434320	SALE OF SURPLUS PROPERTY	\$8,250	\$8,250
434430	RENTAL PARKING LOTS	\$1,500	\$1,500
Total SALES, SERVICE & RENTALS		\$4,719,031	\$4,719,031

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,500	\$2,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,750	\$6,750
Total MISCELLANEOUS		\$9,250	\$9,250

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1566-Murdoch Developmental Center - Adult**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$8,269	\$8,269
Total INTRAGOVERNMENTAL TRANSACTION		\$8,269	\$8,269

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$20,937	\$20,937
538339	MEDICAID - ICF MR CU YR	\$81,883,707	\$81,883,707
Total INTRAGOVERNMENTAL TRANSACTION		\$81,904,644	\$81,904,644

Total Receipts	\$86,676,926	\$86,676,926
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Net Appropriation/Total FTE Count	\$1,041,042	\$1,041,042	1,539.991	1,539.991
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
1567-J Iverson Riddle Developmental Center - Adult
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$22,165	\$22,165	0.460	0.460
531152	EPA-TEACH SALARIES-RECPT	\$1,230,102	\$1,230,102	22.540	22.540
531211	SPA-REG SALARIES-APPRO	\$556,860	\$556,860	18.388	18.388
531212	SPA-REG SALARIES-RECPT	\$30,904,181	\$30,904,181	901.362	901.362
531213	SPA-REG SALARIES-UNDESIG	\$125,374	\$125,374	2.000	2.000
531255	SPA TEACHING SUPPLE-REC	\$79,987	\$79,987	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$780	\$780	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$43,187	\$43,187	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$215	\$215	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$11,903	\$11,903	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,454	\$9,454	0.000	0.000
531412	OT PAY - RECEIPTS	\$56,207	\$56,207	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,340	\$2,340	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$121,686	\$121,686	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,792	\$10,792	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$401,307	\$401,307	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$346	\$346	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$8,109	\$8,109	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$28,000	\$28,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,333	\$5,333	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$536,508	\$536,508	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,812	\$2,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,247	\$46,247	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,556,792	\$2,556,792	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,806	\$9,806	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,885	\$85,885	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,748,126	\$4,748,126	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$18,241	\$18,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$86,821	\$86,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,807,937	\$4,807,937	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,904	\$9,904	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,489	\$2,489	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$3,036	\$3,036	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$109,513	\$109,513	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$350	\$350	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$199,526	\$199,526	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$68,261	\$68,261	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$77,175	\$77,175	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567-J Iverson Riddle Developmental Center - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531641	INMATE LABOR	\$5,231	\$5,231	0.000	0.000
531642	THERAPEUTIC WAGES	\$110,962	\$110,962	0.000	0.000
Total PERSONAL SERVICES		\$47,114,334	\$47,114,334	944.750	944.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$29,957	\$29,957
532132	OTHER PROVIDED MED SER	\$212,214	\$212,214
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532182	LAUNDRY SER AGREEMENT	\$315,833	\$315,833
532184	JANITORIAL SER AGREEMENT	\$1,242	\$1,242
532185	WASTE REM/RECY SER AGREEM	\$62,284	\$62,284
532187	PEST CONTROL AGREEMENT	\$11,664	\$11,664
532191	DUAL EMP PAY TO AGENCY	\$6,975	\$6,975
532199	MISC CONTRACTUAL SERVICES	\$46,367	\$46,367
532210	ENRG SER -ELECTRICAL	\$645,252	\$645,252
532220	ENRG SER -NAT.GAS/PROPANE	\$175,378	\$175,378
532230	ENRG SER -WATER & SEWER	\$86,529	\$86,529
532310	REPAIRS-BUILDINGS	\$3,507	\$3,507
532331	REPAIRS-MOTOR VEHICLES	\$3,726	\$3,726
532333	REPAIRS-OTHER EQUIPMENT	\$10,129	\$10,129
532390	REPAIRS-OTHER	\$24,805	\$24,805
532441	MAINT AGRMT-OTHER SOFTWRE	\$12,981	\$12,981
532448	MAINT AGREE-PC SOFTWARE	\$750	\$750
532490	MAINT AGREEMENT-OTHER	\$45,130	\$45,130
532521	RENT/LEASE-MOTOR VEHICLES	\$73,835	\$73,835
532524	RENT/LEASE-GEN OFF EQUIP	\$57,102	\$57,102
532590	RENT/LEASE OTHER PROPERTY	\$280,351	\$280,351
532721	LODGING - IN STATE	\$1,526	\$1,526
532724	MEALS - IN STATE	\$1,086	\$1,086
532731	BD/NON-EMPLOYEE TRANSP	\$871	\$871
532732	BD/NON-EMPLOYEE SUBSIS	\$1,410	\$1,410
532811	TELEPHONE SERVICE	\$96,651	\$96,651
532814	CELLULAR PHONE SERVICES	\$9,394	\$9,394
532840	POSTAGE, FREIGHT & DELIV	\$24,893	\$24,893
532850	PRINT,BIND,DUPLICATE	\$6,154	\$6,154
532860	ADVERTISING	\$65	\$65
532870	CABLE TV	\$1,906	\$1,906
532911	PROPERTY-INSURANCE	\$1,700	\$1,700



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567-J Iverson Riddle Developmental Center - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532912	MOTOR VEHICLE INSURANCE	\$29,299	\$29,299
532913	LIABILITY INSURANCE	\$35,177	\$35,177
532919	OTHER INSURANCE	\$2,898	\$2,898
532920	BONDING	\$390	\$390
532930	REGISTRATION FEES	\$20,960	\$20,960
Total PURCHASED SERVICES		\$2,360,391	\$2,360,391

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$66,649	\$66,649
533120	DATA PROCESSING SUPPLIES	\$52,996	\$52,996
533150	SECURITY & SAFETY SUPP	\$44,139	\$44,139
533210	JANITORIAL SUPPLIES	\$199,587	\$199,587
533220	BEDDING & TEXTILE PROD	\$53,207	\$53,207
533240	CARPENTRY & HARDWARE SUPP	\$155,778	\$155,778
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,488	\$1,488
533310	GASOLINE	\$101,880	\$101,880
533320	DIESEL FUEL	\$8,810	\$8,810
533330	OIL, LUBRICANTS, FLUIDS	\$2,559	\$2,559
533340	TIRES & TUBES	\$10,017	\$10,017
533350	MOTOR VEH REPLCEMNT PARTS	\$13,872	\$13,872
533410	FOOD SUPPLIES	\$1,268,937	\$1,268,937
533420	DIETARY SUPPLIES	\$157,152	\$157,152
533510	CLOTHING & UNIFORMS	\$37,558	\$37,558
533530	REHABILITATION SUPPLIES	\$97,671	\$97,671
533610	DRUG SUPPLIES	\$1,671,717	\$1,671,717
533690	OTHER PHARM SUPPLIES	\$675,888	\$675,888
533900	OTHER MATERIALS & SUPP	\$30,168	\$30,168
Total SUPPLIES		\$4,650,073	\$4,650,073

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$206,009	\$206,009
534521	OFFICE EQUIPMENT	\$15,510	\$15,510
534523	EQUIP-SCIENTIFIC/MEDICAL	\$111,384	\$111,384
534525	EQUIP-DIETARY	\$18,798	\$18,798
534530	OTHER DP EQUIPMENT	\$24,671	\$24,671
534533	LAN EQUIPMENT	\$33,293	\$33,293
534534	PC/PRINTER EQUIPMENT	\$15,751	\$15,751



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567-J Iverson Riddle Developmental Center - Adult

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$47,585	\$47,585
534541	AUTOS, TRUCKS, & BUSES	\$210,830	\$210,830
534549	OTHER MOTORIZED VEHICLES	\$60,000	\$60,000
534713	PC SOFTWARE	\$7,206	\$7,206
534714	SERVER SOFTWARE	\$3,000	\$3,000
Total PROPERTY, PLANT & EQUIPMENT		\$754,037	\$754,037

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,743	\$3,743
535810	STUD/PATINT ENTRTNMNT EXP	\$1,835	\$1,835
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,738	\$13,738
535890	OTHER ADMIN EXPENSE	\$2,441	\$2,441
535900	OTHER EXPENSES	\$1,153,045	\$1,153,045
535950	PETTY/IMPRESST CASH	\$10,545	\$10,545
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,185,347	\$1,185,347

Total Requirements **\$56,064,182** **\$56,064,182**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$150	\$150
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
434150	FOOD & VENDING SVC	\$1,760	\$1,760
434190	OTHER SALES & SERVICES	\$1,138	\$1,138
434200	HOSPITAL & MEDICAL SALES	\$2,637,150	\$2,637,150
434390	OTH SALES-RECYCLABLES	\$1,414	\$1,414
Total SALES, SERVICE & RENTALS		\$2,642,112	\$2,642,112

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$10,545	\$10,545
Total MISCELLANEOUS		\$10,545	\$10,545

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRR FROM DPH BC 14430	\$123,780	\$123,780
4381R1	TRANS FROM B/C 24466	\$15,443	\$15,443
Total INTRAGOVERNMENTAL TRANSACTION		\$139,223	\$139,223



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567-J Iverson Riddle Developmental Center - Adult

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538220	REIMBURSEMENT-DUAL EMPLOY	\$30,000	\$30,000		
538318	REIMB-AUTOMOTIVE	\$18,483	\$18,483		
538339	MEDICAID - ICF MR CU YR	\$52,172,345	\$52,172,345		
53886C	DMA ADMIN & TRNG	\$66,563	\$66,563		
Total INTRAGOVERNMENTAL TRANSACTION		\$52,287,391	\$52,287,391		
Total Receipts		\$55,079,271	\$55,079,271		
Net Appropriation/Total FTE Count		\$984,911	\$984,911	944.750	944.750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A-Longleaf Neuro-Medical Treatment Center - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$794,984	\$794,984	24.780	24.780
531212	SPA-REG SALARIES-RECPT	\$16,793,159	\$16,793,159	458.025	458.025
531231	LEO SALARIES-APPRO	\$6,671	\$6,671	0.150	0.150
531232	LEO SALARIES-RECPT	\$140,925	\$140,925	3.850	3.850
531351	STU TEMP WAGES - APPRO	\$365	\$365	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$7,715	\$7,715	0.000	0.000
531411	OT PAY - APPROPRIATED	\$574	\$574	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,221	\$20,221	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,993	\$1,993	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$42,105	\$42,105	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$25,859	\$25,859	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$636,573	\$636,573	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$293	\$293	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$6,195	\$6,195	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,377	\$7,377	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$155,849	\$155,849	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,503	\$64,503	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,362,561	\$1,362,561	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$118,904	\$118,904	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,511,725	\$2,511,725	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$29,349	\$29,349	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,007	\$114,007	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,408,268	\$2,408,268	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,729	\$7,729	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$26,757	\$26,757	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$29,513	\$29,513	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,966	\$20,966	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$1,455	\$1,455	0.000	0.000
531641	INMATE LABOR	\$7,800	\$7,800	0.000	0.000
Total PERSONAL SERVICES		\$25,345,784	\$25,345,784	486.805	486.805

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$250,135	\$250,135
532132	OTHER PROVIDED MED SER	\$147,074	\$147,074
532170	ADMIN SERVICES	\$109,686	\$109,686
532182	LAUNDRY SER AGREEMENT	\$218,822	\$218,822
532185	WASTE REM/RECY SER AGREEM	\$22,840	\$22,840



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A-Longleaf Neuro-Medical Treatment Center - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$38,375	\$38,375
532187	PEST CONTROL AGREEMENT	\$4,200	\$4,200
532199	MISC CONTRACTUAL SERVICES	\$13,300	\$13,300
532210	ENRG SER -ELECTRICAL	\$631,468	\$631,468
532220	ENRG SER -NAT.GAS/PROPANE	\$397,221	\$397,221
532230	ENRG SER -WATER & SEWER	\$103,690	\$103,690
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$16,361	\$16,361
532441	MAINT AGRMT-OTHER SOFTWRE	\$13,533	\$13,533
532490	MAINT AGREEMENT-OTHER	\$33,486	\$33,486
532521	RENT/LEASE-MOTOR VEHICLES	\$6,500	\$6,500
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532714	TRANSP-GRND - IN STATE	\$551	\$551
532727	MISC - IN STATE	\$140	\$140
532811	TELEPHONE SERVICE	\$18,635	\$18,635
532814	CELLULAR PHONE SERVICES	\$13,461	\$13,461
532840	POSTAGE, FREIGHT & DELIV	\$1,252	\$1,252
532850	PRINT,BIND,DUPLICATE	\$192	\$192
532860	ADVERTISING	\$600	\$600
532912	MOTOR VEHICLE INSURANCE	\$3,099	\$3,099
532913	LIABILITY INSURANCE	\$23,004	\$23,004
532920	BONDING	\$100	\$100
532930	REGISTRATION FEES	\$21,150	\$21,150
Total PURCHASED SERVICES		\$2,098,913	\$2,098,913

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,485	\$19,485
533120	DATA PROCESSING SUPPLIES	\$23,564	\$23,564
533150	SECURITY & SAFETY SUPP	\$2,935	\$2,935
533210	JANITORIAL SUPPLIES	\$113,320	\$113,320
533220	BEDDING & TEXTILE PROD	\$38,182	\$38,182
533240	CARPENTRY & HARDWARE SUPP	\$62,831	\$62,831
533310	GASOLINE	\$6,357	\$6,357
533340	TIRES & TUBES	\$753	\$753
533350	MOTOR VEH REPLCEMNT PARTS	\$2,664	\$2,664
533410	FOOD SUPPLIES	\$840,834	\$840,834
533420	DIETARY SUPPLIES	\$77,518	\$77,518



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A-Longleaf Neuro-Medical Treatment Center - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$1,114	\$1,114
533530	REHABILITATION SUPPLIES	\$366	\$366
533610	DRUG SUPPLIES	\$1,421,937	\$1,421,937
533690	OTHER PHARM SUPPLIES	\$900,201	\$900,201
533720	EDUCATIONAL SUPPLIES	\$1,554	\$1,554
533900	OTHER MATERIALS & SUPP	\$30,154	\$30,154
Total SUPPLIES		\$3,543,769	\$3,543,769

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$113,809	\$113,809
534521	OFFICE EQUIPMENT	\$3,990	\$3,990
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,554	\$7,554
534525	EQUIP-DIETARY	\$37,687	\$37,687
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$4,136	\$4,136
534534	PC/PRINTER EQUIPMENT	\$200	\$200
534539	OTHER EQUIPMENT	\$5,600	\$5,600
534541	AUTOS, TRUCKS, & BUSES	\$40,000	\$40,000
534549	OTHER MOTORIZED VEHICLES	\$15,000	\$15,000
534713	PC SOFTWARE	\$15,000	\$15,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$248,976	\$248,976

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,302	\$3,302
535840	SERVICE & OTHER AWARDS	\$390	\$390
535900	OTHER EXPENSES	\$10,083	\$10,083
535950	PETTY/IMPRESST CASH	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$14,275	\$14,275

Total Requirements **\$31,251,717** **\$31,251,717**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$105	\$105
434150	FOOD & VENDING SVC	\$45,000	\$45,000
434200	HOSPITAL & MEDICAL SALES	\$3,816,839	\$3,816,839



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
156A-Longleaf Neuro-Medical Treatment Center - Adult**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
Total SALES,SERVICE & RENTALS		\$3,863,944	\$3,863,944

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$324	\$324
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total MISCELLANEOUS		\$824	\$824

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813D	TFR FROM VENDING OPER	\$17,181	\$17,181
4381G1	TRANSFER FROM B/C 14424	\$46,078	\$46,078
Total INTRAGOVERNMENTAL TRANSACTION		\$63,259	\$63,259

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	REIMB-UTILITIES	\$234,013	\$234,013
538318	REIMB-AUTOMOTIVE	\$1,551	\$1,551
538332	MEDICAID SNF CUR YEAR	\$15,077,344	\$15,077,344
538337	MEDICAID - ICF CU YR	\$8,405,652	\$8,405,652
Total INTRAGOVERNMENTAL TRANSACTION		\$23,718,560	\$23,718,560

Total Receipts		\$27,646,587	\$27,646,587
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Net Appropriation/Total FTE Count		\$3,605,130	\$3,605,130	486.805	486.805
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B-Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,044,670	\$1,044,670	30.490	30.490
531212	SPA-REG SALARIES-RECPT	\$13,731,425	\$13,731,425	405.010	405.010
531311	REG(N S) TEMP WAGES-APPR	\$1,165	\$1,165	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,300	\$15,300	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$471	\$471	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$6,195	\$6,195	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,506	\$5,506	0.000	0.000
531412	OT PAY - RECEIPTS	\$33,492	\$33,492	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,200	\$4,200	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$55,179	\$55,179	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,994	\$21,994	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$208,012	\$208,012	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$451	\$451	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$5,925	\$5,925	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,465	\$12,465	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$163,783	\$163,783	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82,806	\$82,806	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,088,427	\$1,088,427	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$153,798	\$153,798	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,021,557	\$2,021,557	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$159,861	\$159,861	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,101,255	\$2,101,255	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,890	\$2,890	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$2,530	\$2,530	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$20,416	\$20,416	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$76,696	\$76,696	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,882	\$9,882	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$6,866	\$6,866	0.000	0.000
531642	THERAPEUTIC WAGES	\$18,030	\$18,030	0.000	0.000
Total PERSONAL SERVICES		\$21,055,247	\$21,055,247	435.500	435.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$1,696	\$1,696
532132	OTHER PROVIDED MED SER	\$109,324	\$109,324
532170	ADMIN SERVICES	\$31,077	\$31,077
532182	LAUNDRY SER AGREEMENT	\$106,039	\$106,039
532185	WASTE REM/RECY SER AGREEM	\$18,500	\$18,500
532187	PEST CONTROL AGREEMENT	\$3,933	\$3,933



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B-Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$293,804	\$293,804
532220	ENRG SER -NAT.GAS/PROPANE	\$120,728	\$120,728
532230	ENRG SER -WATER & SEWER	\$127,059	\$127,059
532241	ENRG SER -FUEL OIL	\$10,285	\$10,285
532310	REPAIRS-BUILDINGS	\$2,420	\$2,420
532333	REPAIRS-OTHER EQUIPMENT	\$6,395	\$6,395
532390	REPAIRS-OTHER	\$4,166	\$4,166
532430	MAINT AGREEMENT-EQUIP	\$17,156	\$17,156
532448	MAINT AGREE-PC SOFTWARE	\$15,750	\$15,750
532490	MAINT AGREEMENT-OTHER	\$13,644	\$13,644
532521	RENT/LEASE-MOTOR VEHICLES	\$22,279	\$22,279
532524	RENT/LEASE-GEN OFF EQUIP	\$17,308	\$17,308
532590	RENT/LEASE OTHER PROPERTY	\$25,871	\$25,871
532714	TRANSP-GRND - IN STATE	\$2,853	\$2,853
532721	LODGING - IN STATE	\$2,826	\$2,826
532724	MEALS - IN STATE	\$3,358	\$3,358
532731	BD/NON-EMPLOYEE TRANSP	\$465	\$465
532811	TELEPHONE SERVICE	\$18,141	\$18,141
532814	CELLULAR PHONE SERVICES	\$3,611	\$3,611
532840	POSTAGE, FREIGHT & DELIV	\$8,511	\$8,511
532850	PRINT,BIND,DUPLICATE	\$2,453	\$2,453
532870	CABLE TV	\$2,597	\$2,597
532911	PROPERTY-INSURANCE	\$495	\$495
532912	MOTOR VEHICLE INSURANCE	\$6,522	\$6,522
532913	LIABILITY INSURANCE	\$13,198	\$13,198
532920	BONDING	\$168	\$168
532930	REGISTRATION FEES	\$24,083	\$24,083
532942	OTHER EMP EDUCATIONAL EXP	\$5,089	\$5,089
Total PURCHASED SERVICES		\$1,041,804	\$1,041,804

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,141	\$19,141
533120	DATA PROCESSING SUPPLIES	\$45,056	\$45,056
533150	SECURITY & SAFETY SUPP	\$3,201	\$3,201
533210	JANITORIAL SUPPLIES	\$132,731	\$132,731
533220	BEDDING & TEXTILE PROD	\$26,845	\$26,845
533240	CARPENTRY & HARDWARE SUPP	\$122,210	\$122,210
533310	GASOLINE	\$12,667	\$12,667



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B-Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$1,868	\$1,868
533350	MOTOR VEH REPLCEMNT PARTS	\$1,852	\$1,852
533410	FOOD SUPPLIES	\$752,948	\$752,948
533420	DIETARY SUPPLIES	\$48,298	\$48,298
533510	CLOTHING & UNIFORMS	\$1,053	\$1,053
533530	REHABILITATION SUPPLIES	\$15,739	\$15,739
533610	DRUG SUPPLIES	\$982,188	\$982,188
533690	OTHER PHARM SUPPLIES	\$556,556	\$556,556
533900	OTHER MATERIALS & SUPP	\$32,007	\$32,007
Total SUPPLIES		\$2,754,360	\$2,754,360

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$11,813	\$11,813
534521	OFFICE EQUIPMENT	\$2,473	\$2,473
534523	EQUIP-SCIENTIFIC/MEDICAL	\$36,860	\$36,860
534525	EQUIP-DIETARY	\$7,969	\$7,969
534530	OTHER DP EQUIPMENT	\$17,365	\$17,365
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$56,004	\$56,004
534541	AUTOS, TRUCKS, & BUSES	\$80,599	\$80,599
534549	OTHER MOTORIZED VEHICLES	\$36,235	\$36,235
Total PROPERTY, PLANT & EQUIPMENT		\$259,318	\$259,318

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,711	\$4,711
535810	STUD/PATINT ENTRTNMNT EXP	\$2,293	\$2,293
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100
535840	SERVICE & OTHER AWARDS	\$27	\$27
535900	OTHER EXPENSES	\$12,374	\$12,374
535950	PETTY/IMPRESH CASH	\$4,500	\$4,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$25,005	\$25,005

Total Requirements **\$25,135,734** **\$25,135,734**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$183,274	\$183,274



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B-Black Mountain Neuro-Medical Treatment Center - Adult

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$981	\$981
434170	UTILITY SALES & SERVICES	\$30,583	\$30,583
434200	HOSPITAL & MEDICAL SALES	\$2,411,991	\$2,411,991
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000
434410	RENTAL OF REAL PROPERTY	\$50,253	\$50,253
Total SALES,SERVICE & RENTALS		\$2,679,082	\$2,679,082

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,500	\$4,500
Total MISCELLANEOUS		\$4,500	\$4,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	SCHOOL LUNCH PROGRAM	\$3,924	\$3,924
4381Q1	TRANS FROM B/C 24406	\$7,543	\$7,543
438980	PRIOR FIS YEAR TRANS	\$12,353	\$12,353
Total INTRAGOVERNMENTAL TRANSACTION		\$23,820	\$23,820

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538309	REIMB-MEALS	\$138,538	\$138,538
538311	REIMB - MEDICAL SUPP.	\$4,000	\$4,000
538316	REIMB JANITORIAL SUPPLIES	\$9,000	\$9,000
538317	PROFESSIONAL SERVICES	\$3,540	\$3,540
538319	REIMB-DRUGS	\$68,617	\$68,617
538332	MEDICAID SNF CUR YEAR	\$12,451,325	\$12,451,325
538337	MEDICAID - ICF CU YR	\$8,687,542	\$8,687,542
538339	MEDICAID - ICF MR CU YR	\$4,392	\$4,392
Total INTRAGOVERNMENTAL TRANSACTION		\$21,366,954	\$21,366,954

Total Receipts

\$24,074,356 \$24,074,356

Net Appropriation/Total FTE Count

\$1,061,378 \$1,061,378 435.500 435.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C-O'Berry Neuro-Medical Treatment Center - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$34,308	\$34,308	0.604	0.604
531152	EPA-TEACH SALARIES-RECPT	\$1,101,703	\$1,101,703	22.019	22.019
531211	SPA-REG SALARIES-APPRO	\$941,905	\$941,905	27.950	27.950
531212	SPA-REG SALARIES-RECPT	\$30,246,998	\$30,246,998	899.044	899.044
531254	SPA TEACHING SUPPL-APPROP	\$2,969	\$2,969	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$95,431	\$95,431	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,061	\$13,061	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$419,851	\$419,851	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$911	\$911	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$29,279	\$29,279	0.000	0.000
531411	OT PAY - APPROPRIATED	\$6,613	\$6,613	0.000	0.000
531412	OT PAY - RECEIPTS	\$31,844	\$31,844	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,422	\$4,422	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$142,167	\$142,167	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$18,656	\$18,656	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$463,095	\$463,095	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,288	\$1,288	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$41,406	\$41,406	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,439	\$16,439	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$528,439	\$528,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,875	\$78,875	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,532,895	\$2,532,895	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$146,719	\$146,719	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,711,515	\$4,711,515	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$148,488	\$148,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,768,336	\$4,768,336	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$18,933	\$18,933	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$125,409	\$125,409	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$288,939	\$288,939	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$127,225	\$127,225	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$126,618	\$126,618	0.000	0.000
531642	THERAPEUTIC WAGES	\$88,000	\$88,000	0.000	0.000
Total PERSONAL SERVICES		\$47,302,737	\$47,302,737	949.617	949.617

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$86,444	\$86,444
532132	OTHER PROVIDED MED SER	\$59,442	\$59,442
532170	ADMIN SERVICES	\$13,149	\$13,149



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C-O'Berry Neuro-Medical Treatment Center - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$1,468	\$1,468
532185	WASTE REM/RECY SER AGREEM	\$19,754	\$19,754
532187	PEST CONTROL AGREEMENT	\$20,200	\$20,200
532188	LAWNS & GROUNDS SER AGREE	\$24,950	\$24,950
532191	DUAL EMP PAY TO AGENCY	\$6,424	\$6,424
532199	MISC CONTRACTUAL SERVICES	\$18,914	\$18,914
532210	ENRG SER -ELECTRICAL	\$660,519	\$660,519
532220	ENRG SER -NAT.GAS/PROPANE	\$27,010	\$27,010
532230	ENRG SER -WATER & SEWER	\$189,137	\$189,137
532245	STEAM	\$206,775	\$206,775
532310	REPAIRS-BUILDINGS	\$62,880	\$62,880
532331	REPAIRS-MOTOR VEHICLES	\$2,831	\$2,831
532333	REPAIRS-OTHER EQUIPMENT	\$16,257	\$16,257
532441	MAINT AGRMT-OTHER SOFTWRE	\$16,939	\$16,939
532490	MAINT AGREEMENT-OTHER	\$21,323	\$21,323
532521	RENT/LEASE-MOTOR VEHICLES	\$51,830	\$51,830
532524	RENT/LEASE-GEN OFF EQUIP	\$1,500	\$1,500
532590	RENT/LEASE OTHER PROPERTY	\$213	\$213
532714	TRANSP-GRND - IN STATE	\$730	\$730
532721	LODGING - IN STATE	\$507	\$507
532724	MEALS - IN STATE	\$394	\$394
532731	BD/NON-EMPLOYEE TRANSP	\$542	\$542
532732	BD/NON-EMPLOYEE SUBSIS	\$390	\$390
532811	TELEPHONE SERVICE	\$40,000	\$40,000
532814	CELLULAR PHONE SERVICES	\$6,818	\$6,818
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$1,220	\$1,220
532860	ADVERTISING	\$437	\$437
532870	CABLE TV	\$800	\$800
532912	MOTOR VEHICLE INSURANCE	\$14,696	\$14,696
532913	LIABILITY INSURANCE	\$24,987	\$24,987
532919	OTHER INSURANCE	\$657	\$657
532920	BONDING	\$12,551	\$12,551
532930	REGISTRATION FEES	\$20,894	\$20,894
532942	OTHER EMP EDUCATIONAL EXP	\$14,242	\$14,242
Total PURCHASED SERVICES		\$1,663,824	\$1,663,824

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C-O'Berry Neuro-Medical Treatment Center - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$70,000	\$70,000
533120	DATA PROCESSING SUPPLIES	\$76,671	\$76,671
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$7,457	\$7,457
533210	JANITORIAL SUPPLIES	\$148,825	\$148,825
533220	BEDDING & TEXTILE PROD	\$23,758	\$23,758
533240	CARPENTRY & HARDWARE SUPP	\$83,492	\$83,492
533260	SAND,GRAVEL,CONCRETE SUPP	\$550	\$550
533310	GASOLINE	\$69,606	\$69,606
533320	DIESEL FUEL	\$1,189	\$1,189
533330	OIL, LUBRICANTS, FLUIDS	\$1,066	\$1,066
533340	TIRES & TUBES	\$5,160	\$5,160
533350	MOTOR VEH REPLCEMNT PARTS	\$32,566	\$32,566
533410	FOOD SUPPLIES	\$593,196	\$593,196
533420	DIETARY SUPPLIES	\$31,990	\$31,990
533510	CLOTHING & UNIFORMS	\$28,478	\$28,478
533520	RECREATIONAL SUPPLIES	\$5,002	\$5,002
533610	DRUG SUPPLIES	\$1,603,097	\$1,603,097
533630	DENTAL SUPPLIES	\$8,198	\$8,198
533650	ORTHOPEDIC SUPPLIES	\$7,817	\$7,817
533690	OTHER PHARM SUPPLIES	\$467,516	\$467,516
533720	EDUCATIONAL SUPPLIES	\$7,874	\$7,874
533900	OTHER MATERIALS & SUPP	\$73,311	\$73,311
Total SUPPLIES		\$3,347,119	\$3,347,119

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$93,000	\$93,000
534521	OFFICE EQUIPMENT	\$14,102	\$14,102
534523	EQUIP-SCIENTIFIC/MEDICAL	\$150,600	\$150,600
534525	EQUIP-DIETARY	\$12,800	\$12,800
534530	OTHER DP EQUIPMENT	\$3,611	\$3,611
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$95,555	\$95,555
534541	AUTOS, TRUCKS, & BUSES	\$70,000	\$70,000
534549	OTHER MOTORIZED VEHICLES	\$47,000	\$47,000
534711	OTHER COMPUTER SOFTWARE	\$1,667	\$1,667
534713	PC SOFTWARE	\$2,000	\$2,000
534714	SERVER SOFTWARE	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C-O'Berry Neuro-Medical Treatment Center - Adult

Requirements

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$507,335	\$507,335
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,500	\$1,500
535810	STUD/PATINT ENTRTNMNT EXP	\$10,733	\$10,733
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,964	\$2,964
535840	SERVICE & OTHER AWARDS	\$4,268	\$4,268
535890	OTHER ADMIN EXPENSE	\$546	\$546
535900	OTHER EXPENSES	\$787,731	\$787,731
535950	PETTY/IMPREST CASH	\$4,000	\$4,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$811,742	\$811,742

Total Requirements	\$53,632,757	\$53,632,757
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Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$30,800	\$30,800
434190	OTHER SALES & SERVICES	\$171	\$171
434200	HOSPITAL & MEDICAL SALES	\$2,509,039	\$2,509,039
434320	SALE OF SURPLUS PROPERTY	\$7,000	\$7,000
Total SALES, SERVICE & RENTALS		\$2,547,010	\$2,547,010

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000
Total MISCELLANEOUS		\$4,000	\$4,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381S1	TRANS FROM B/C 24467	\$26,466	\$26,466
Total INTRAGOVERNMENTAL TRANSACTION		\$26,466	\$26,466

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538318	REIMB-AUTOMOTIVE	\$3,298	\$3,298
538332	MEDICAID SNF CUR YEAR	\$13,557,515	\$13,557,515
538339	MEDICAID - ICF MR CU YR	\$36,834,349	\$36,834,349
Total INTRAGOVERNMENTAL TRANSACTION		\$50,395,162	\$50,395,162

Total Receipts	\$52,972,638	\$52,972,638
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
156C-O'Berry Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$660,119	\$660,119	949.617	949.617
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D-Julian F Keith ADATC - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,205,628	\$9,205,628	209.680	209.680
531231	LEO SALARIES-APPRO	\$0	\$0	7.000	7.000
531351	STU TEMP WAGES - APPRO	\$1,500	\$1,500	0.000	0.000
531411	OT PAY - APPROPRIATED	\$18,188	\$18,188	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$29,482	\$29,482	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$156,885	\$156,885	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$2,260	\$2,260	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$89,120	\$89,120	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$732,931	\$732,931	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,363,806	\$1,363,806	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$622)	(\$622)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,026,355	\$1,026,355	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,974	\$1,974	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$9,103	\$9,103	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,666	\$1,666	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,149	\$1,149	0.000	0.000
531642	THERAPEUTIC WAGES	\$764	\$764	0.000	0.000
Total PERSONAL SERVICES		\$12,640,189	\$12,640,189	216.680	216.680

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$8,829	\$8,829
532132	OTHER PROVIDED MED SER	\$93,218	\$93,218
532170	ADMIN SERVICES	\$12,206	\$12,206
532181	FOOD SER AGREEMENT	\$284,431	\$284,431
532182	LAUNDRY SER AGREEMENT	\$13,434	\$13,434
532185	WASTE REM/RECY SER AGREEM	\$16,954	\$16,954
532187	PEST CONTROL AGREEMENT	\$2,536	\$2,536
532191	DUAL EMP PAY TO AGENCY	\$28,612	\$28,612
532199	MISC CONTRACTUAL SERVICES	\$12,413	\$12,413
532210	ENRG SER -ELECTRICAL	\$107,478	\$107,478
532220	ENRG SER -NAT.GAS/PROPANE	\$39,993	\$39,993
532230	ENRG SER -WATER & SEWER	\$39,058	\$39,058
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$3,470	\$3,470
532446	MAINT AGREE-LAN EQUIP	\$3,000	\$3,000
532449	MAINT AGREE-SERVER SOFTWR	\$9,000	\$9,000
532450	MAINT AGREE-SERVER EQUIP	\$4,000	\$4,000
532490	MAINT AGREEMENT-OTHER	\$13,389	\$13,389



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D-Julian F Keith ADATC - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$25,724	\$25,724
532524	RENT/LEASE-GEN OFF EQUIP	\$15,102	\$15,102
532590	RENT/LEASE OTHER PROPERTY	\$40,948	\$40,948
532714	TRANSP-GRND - IN STATE	\$3,301	\$3,301
532721	LODGING - IN STATE	\$6,370	\$6,370
532724	MEALS - IN STATE	\$5,005	\$5,005
532727	MISC - IN STATE	\$54	\$54
532811	TELEPHONE SERVICE	\$18,342	\$18,342
532814	CELLULAR PHONE SERVICES	\$4,412	\$4,412
532819	TELEPHONE WIRING SVC CHRG	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$3,174	\$3,174
532860	ADVERTISING	\$713	\$713
532912	MOTOR VEHICLE INSURANCE	\$1,222	\$1,222
532913	LIABILITY INSURANCE	\$29,985	\$29,985
532919	OTHER INSURANCE	\$267	\$267
532920	BONDING	\$14	\$14
532930	REGISTRATION FEES	\$24,287	\$24,287
Total PURCHASED SERVICES		\$878,441	\$878,441

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$22,050	\$22,050
533120	DATA PROCESSING SUPPLIES	\$25,130	\$25,130
533210	JANITORIAL SUPPLIES	\$28,650	\$28,650
533220	BEDDING & TEXTILE PROD	\$3,002	\$3,002
533230	LAUNDRY SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$23,020	\$23,020
533290	OTHER FACILITY & HARDWARE	\$9,039	\$9,039
533310	GASOLINE	\$4,562	\$4,562
533330	OIL, LUBRICANTS, FLUIDS	\$39	\$39
533350	MOTOR VEH REPLCEMNT PARTS	\$455	\$455
533360	OTHER FUELS	\$41	\$41
533410	FOOD SUPPLIES	\$237,875	\$237,875
533420	DIETARY SUPPLIES	\$12,000	\$12,000
533510	CLOTHING & UNIFORMS	\$8,656	\$8,656
533520	RECREATIONAL SUPPLIES	\$5,920	\$5,920
533530	REHABILITATION SUPPLIES	\$4,554	\$4,554
533610	DRUG SUPPLIES	\$184,311	\$184,311
533690	OTHER PHARM SUPPLIES	\$27,987	\$27,987



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D-Julian F Keith ADATC - Adult

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$13,416	\$13,416
533900	OTHER MATERIALS & SUPP	\$4,962	\$4,962
Total SUPPLIES		\$620,669	\$620,669

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,456	\$4,456
534512	FURN-RESIDENTIAL	\$24,875	\$24,875
534523	EQUIP-SCIENTIFIC/MEDICAL	\$56,868	\$56,868
534525	EQUIP-DIETARY	\$7,500	\$7,500
534528	EQUIP-VOICE COMMUNICATION	\$10,125	\$10,125
534529	EQUIP-CUSTODY & SECURITY	\$4,232	\$4,232
534530	OTHER DP EQUIPMENT	\$8,607	\$8,607
534533	LAN EQUIPMENT	\$11,383	\$11,383
534534	PC/PRINTER EQUIPMENT	\$7,194	\$7,194
534535	SERVER EQUIPMENT	\$12,005	\$12,005
534539	OTHER EQUIPMENT	\$23,163	\$23,163
534549	OTHER MOTORIZED VEHICLES	\$11,512	\$11,512
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$8,067	\$8,067
Total PROPERTY, PLANT & EQUIPMENT		\$190,987	\$190,987

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$900	\$900
535232	LEO SEPARATION ALLOWANCE	\$9,863	\$9,863
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,113	\$1,113
535840	SERVICE & OTHER AWARDS	\$401	\$401
535900	OTHER EXPENSES	\$9,659	\$9,659
535950	PETTY/IMPRESST CASH	\$2,250	\$2,250
Total OTHER EXPENSES AND ADJUSTMENTS		\$24,186	\$24,186

Total Requirements **\$14,354,472** **\$14,354,472**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSPITAL & MEDICAL SALES	\$1,444,028	\$1,444,028
434320	SALE OF SURPLUS PROPERTY	\$100	\$100
Total SALES, SERVICE & RENTALS		\$1,444,128	\$1,444,128



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D-Julian F Keith ADATC - Adult

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,250	\$2,250
Total MISCELLANEOUS		\$2,250	\$2,250

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813A	TRANSFER FROM 24401 JFK	\$20,955	\$20,955
Total INTRAGOVERNMENTAL TRANSACTION		\$20,955	\$20,955

Total Receipts		\$1,467,333	\$1,467,333
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Net Appropriation/Total FTE Count		\$12,887,139	\$12,887,139	216.680	216.680
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

156E-RJ Blackley ADATC - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,735,963	\$7,735,963	163.000	163.000
531411	OT PAY - APPROPRIATED	\$417,652	\$417,652	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,118	\$12,118	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$5,491	\$5,491	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$405,112	\$405,112	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,936	\$1,936	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$50,600	\$50,600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$98,314	\$98,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$684,075	\$684,075	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,272,469	\$1,272,469	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783,992	\$783,992	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$126,928	\$126,928	0.000	0.000
Total PERSONAL SERVICES		\$11,594,650	\$11,594,650	163.000	163.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$470,529	\$470,529
532170	ADMIN SERVICES	\$7,477	\$7,477
532182	LAUNDRY SER AGREEMENT	\$35,496	\$35,496
532185	WASTE REM/RECY SER AGREEM	\$10,452	\$10,452
532199	MISC CONTRACTUAL SERVICES	\$53,611	\$53,611
532310	REPAIRS-BUILDINGS	\$50,985	\$50,985
532333	REPAIRS-OTHER EQUIPMENT	\$28,513	\$28,513
532390	REPAIRS-OTHER	\$184	\$184
532430	MAINT AGREEMENT-EQUIP	\$5,803	\$5,803
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,303	\$6,303
532448	MAINT AGREE-PC SOFTWARE	\$618	\$618
532449	MAINT AGREE-SERVER SOFTWR	\$204	\$204
532490	MAINT AGREEMENT-OTHER	\$3,603	\$3,603
532521	RENT/LEASE-MOTOR VEHICLES	\$16,442	\$16,442
532524	RENT/LEASE-GEN OFF EQUIP	\$1,953	\$1,953
532590	RENT/LEASE OTHER PROPERTY	\$3,120	\$3,120
532714	TRANSP-GRND - IN STATE	\$3,318	\$3,318
532721	LODGING - IN STATE	\$640	\$640
532724	MEALS - IN STATE	\$2,868	\$2,868
532811	TELEPHONE SERVICE	\$28,470	\$28,470
532812	TELECOMMUN DATA CHR	\$6,284	\$6,284
532814	CELLULAR PHONE SERVICES	\$778	\$778
532840	POSTAGE, FREIGHT & DELIV	\$8,306	\$8,306



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E-RJ Blackley ADATC - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$53,000	\$53,000
532860	ADVERTISING	\$2,013	\$2,013
532911	PROPERTY-INSURANCE	\$294	\$294
532912	MOTOR VEHICLE INSURANCE	\$4,260	\$4,260
532913	LIABILITY INSURANCE	\$24,965	\$24,965
532919	OTHER INSURANCE	\$237	\$237
532920	BONDING	\$182	\$182
532930	REGISTRATION FEES	\$30,459	\$30,459
532942	OTHER EMP EDUCATIONAL EXP	\$5,985	\$5,985
Total PURCHASED SERVICES		\$867,352	\$867,352

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,481	\$34,481
533120	DATA PROCESSING SUPPLIES	\$42,055	\$42,055
533150	SECURITY & SAFETY SUPP	\$3,302	\$3,302
533190	OTHER ADMIN SUPPLIES	\$2,828	\$2,828
533210	JANITORIAL SUPPLIES	\$50,587	\$50,587
533220	BEDDING & TEXTILE PROD	\$10,500	\$10,500
533240	CARPENTRY & HARDWARE SUPP	\$19,175	\$19,175
533290	OTHER FACILITY & HARDWARE	\$3,519	\$3,519
533410	FOOD SUPPLIES	\$545,938	\$545,938
533420	DIETARY SUPPLIES	\$17,408	\$17,408
533510	CLOTHING & UNIFORMS	\$12,604	\$12,604
533530	REHABILITATION SUPPLIES	\$14,577	\$14,577
533610	DRUG SUPPLIES	\$353,749	\$353,749
533690	OTHER PHARM SUPPLIES	\$300,465	\$300,465
533720	EDUCATIONAL SUPPLIES	\$8,547	\$8,547
533900	OTHER MATERIALS & SUPP	\$11,495	\$11,495
Total SUPPLIES		\$1,431,230	\$1,431,230

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$7,272	\$7,272
534521	OFFICE EQUIPMENT	\$3,431	\$3,431
534523	EQUIP-SCIENTIFIC/MEDICAL	\$15,000	\$15,000
534525	EQUIP-DIETARY	\$6,509	\$6,509
534530	OTHER DP EQUIPMENT	\$20,430	\$20,430
534534	PC/PRINTER EQUIPMENT	\$20,970	\$20,970



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

156E-RJ Blackley ADATC - Adult

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,219	\$1,219
534711	OTHER COMPUTER SOFTWARE	\$799	\$799
534713	PC SOFTWARE	\$823	\$823
534714	SERVER SOFTWARE	\$1,349	\$1,349
Total PROPERTY, PLANT & EQUIPMENT		\$77,802	\$77,802

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,018	\$5,018
535840	SERVICE & OTHER AWARDS	\$1,153	\$1,153
535900	OTHER EXPENSES	\$7,430	\$7,430
535950	PETTY/IMPREST CASH	\$1,565	\$1,565
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,166	\$15,166

Total Requirements \$13,986,200 \$13,986,200

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSPITAL & MEDICAL SALES	\$1,759,697	\$1,759,697
Total SALES, SERVICE & RENTALS		\$1,759,697	\$1,759,697

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,565	\$1,565
Total MISCELLANEOUS		\$1,565	\$1,565

Total Receipts \$1,761,262 \$1,761,262

Net Appropriation/Total FTE Count \$12,224,938 \$12,224,938 163.000 163.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F-Walter B Jones ADATC - Adult

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,403,746	\$7,403,746	172.200	172.200
531351	STU TEMP WAGES - APPRO	\$2,000	\$2,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$11,803	\$11,803	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$21,320	\$21,320	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$118,819	\$118,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$101,283	\$101,283	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$587,386	\$587,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,092,616	\$1,092,616	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$819,892	\$819,892	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,170	\$12,170	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,997	\$6,997	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$3,006	\$3,006	0.000	0.000
Total PERSONAL SERVICES		\$10,181,038	\$10,181,038	172.200	172.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$543,127	\$543,127
532170	ADMIN SERVICES	\$5,600	\$5,600
532181	FOOD SER AGREEMENT	\$139,600	\$139,600
532182	LAUNDRY SER AGREEMENT	\$13,394	\$13,394
532185	WASTE REM/RECY SER AGREEM	\$9,000	\$9,000
532186	SECURITY SERVICE AGREE	\$242,435	\$242,435
532187	PEST CONTROL AGREEMENT	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$91,107	\$91,107
532210	ENRG SER -ELECTRICAL	\$157,222	\$157,222
532220	ENRG SER -NAT.GAS/PROPANE	\$35,593	\$35,593
532230	ENRG SER -WATER & SEWER	\$17,387	\$17,387
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$17,931	\$17,931
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$6,347	\$6,347
532714	TRANSP-GRND - IN STATE	\$6,859	\$6,859
532721	LODGING - IN STATE	\$1,267	\$1,267
532724	MEALS - IN STATE	\$47	\$47
532727	MISC - IN STATE	\$28	\$28
532811	TELEPHONE SERVICE	\$31,516	\$31,516
532840	POSTAGE, FREIGHT & DELIV	\$4,807	\$4,807
532912	MOTOR VEHICLE INSURANCE	\$429	\$429
532913	LIABILITY INSURANCE	\$26,135	\$26,135



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F-Walter B Jones ADATC - Adult

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532920	BONDING	\$674	\$674
532930	REGISTRATION FEES	\$22,032	\$22,032
532942	OTHER EMP EDUCATIONAL EXP	\$2,613	\$2,613
Total PURCHASED SERVICES		\$1,375,610	\$1,375,610

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$34,003	\$34,003
533120	DATA PROCESSING SUPPLIES	\$2,607	\$2,607
533150	SECURITY & SAFETY SUPP	\$8,239	\$8,239
533210	JANITORIAL SUPPLIES	\$31,943	\$31,943
533220	BEDDING & TEXTILE PROD	\$4,955	\$4,955
533240	CARPENTRY & HARDWARE SUPP	\$2,659	\$2,659
533410	FOOD SUPPLIES	\$361,496	\$361,496
533520	RECREATIONAL SUPPLIES	\$706	\$706
533610	DRUG SUPPLIES	\$371,063	\$371,063
533690	OTHER PHARM SUPPLIES	\$42,061	\$42,061
533720	EDUCATIONAL SUPPLIES	\$4,166	\$4,166
Total SUPPLIES		\$863,898	\$863,898

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,784	\$1,784
534512	FURN-RESIDENTIAL	\$10,204	\$10,204
534521	OFFICE EQUIPMENT	\$5,331	\$5,331
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9,900	\$9,900
534525	EQUIP-DIETARY	\$8,526	\$8,526
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000
534533	LAN EQUIPMENT	\$10,473	\$10,473
534534	PC/PRINTER EQUIPMENT	\$23,917	\$23,917
534539	OTHER EQUIPMENT	\$7,152	\$7,152
534541	AUTOS, TRUCKS, & BUSES	\$16,500	\$16,500
534549	OTHER MOTORIZED VEHICLES	\$2,294	\$2,294
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$102,081	\$102,081

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$425	\$425



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F-Walter B Jones ADATC - Adult

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$204	\$204
535840	SERVICE & OTHER AWARDS	\$102	\$102
535900	OTHER EXPENSES	\$9,442	\$9,442
535950	PETTY/IMPREST CASH	\$2,500	\$2,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,673	\$12,673

Total Requirements **\$12,535,300** **\$12,535,300**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434200	HOSPITAL & MEDICAL SALES	\$1,561,159	\$1,561,159
434320	SALE OF SURPLUS PROPERTY	\$2,751	\$2,751
434390	OTH SALES-RECYCLABLES	\$312	\$312
Total SALES,SERVICE & RENTALS		\$1,564,222	\$1,564,222

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,326	\$2,326
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,500	\$2,500
Total MISCELLANEOUS		\$4,826	\$4,826

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813C	TFR FROM VENDING OP	\$10,377	\$10,377
Total INTRAGOVERNMENTAL TRANSACTION		\$10,377	\$10,377

Total Receipts **\$1,579,425** **\$1,579,425**

Net Appropriation/Total FTE Count **\$10,955,875** **\$10,955,875** **172.200** **172.200**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
156H-Central Regional Maintenance**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$3,668,366	\$3,668,366	108.000	108.000
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$3,500	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$1,136	\$1,136	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$43,001	\$43,001	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$284,744	\$284,744	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$529,661	\$529,661	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$560,736	\$560,736	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,314	\$2,314	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$105,098	\$105,098	0.000	0.000
Total PERSONAL SERVICES		\$5,204,696	\$5,204,696	108.000	108.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$66,477	\$66,477
532199	MISC CONTRACTUAL SERVICES	\$16,540	\$16,540
532210	ENRG SER -ELECTRICAL	\$1,627,222	\$1,627,222
532220	ENRG SER -NAT.GAS/PROPANE	\$904,842	\$904,842
532230	ENRG SER -WATER & SEWER	\$200,586	\$200,586
532241	ENRG SER -FUEL OIL	\$309,083	\$309,083
532310	REPAIRS-BUILDINGS	\$19,462	\$19,462
532333	REPAIRS-OTHER EQUIPMENT	\$34,119	\$34,119
532430	MAINT AGREEMENT-EQUIP	\$31,866	\$31,866
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300
532590	RENT/LEASE OTHER PROPERTY	\$5,000	\$5,000
532724	MEALS - IN STATE	\$152	\$152
532811	TELEPHONE SERVICE	\$20,508	\$20,508
532814	CELLULAR PHONE SERVICES	\$10,364	\$10,364
532840	POSTAGE, FREIGHT & DELIV	\$101	\$101
532911	PROPERTY-INSURANCE	\$3,637	\$3,637
532912	MOTOR VEHICLE INSURANCE	\$15,789	\$15,789
532930	REGISTRATION FEES	\$120	\$120
532942	OTHER EMP EDUCATIONAL EXP	\$312	\$312
Total PURCHASED SERVICES		\$3,266,480	\$3,266,480

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,558	\$2,558



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
156H-Central Regional Maintenance**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260
533150	SECURITY & SAFETY SUPP	\$14,222	\$14,222
533210	JANITORIAL SUPPLIES	\$70,162	\$70,162
533240	CARPENTRY & HARDWARE SUPP	\$188,973	\$188,973
533250	AGRICULTURL/ANIMAL SUPPLY	\$20,087	\$20,087
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$158,065	\$158,065
533320	DIESEL FUEL	\$24,808	\$24,808
533330	OIL, LUBRICANTS, FLUIDS	\$8,404	\$8,404
533340	TIRES & TUBES	\$12,614	\$12,614
533350	MOTOR VEH REPLCEMNT PARTS	\$42,401	\$42,401
533510	CLOTHING & UNIFORMS	\$25,443	\$25,443
533900	OTHER MATERIALS & SUPP	\$3,716	\$3,716
Total SUPPLIES		\$574,013	\$574,013

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$39,459	\$39,459
534541	AUTOS, TRUCKS, & BUSES	\$45,317	\$45,317
534549	OTHER MOTORIZED VEHICLES	\$53,000	\$53,000
Total PROPERTY, PLANT & EQUIPMENT		\$137,776	\$137,776

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$11,810	\$11,810
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535900	OTHER EXPENSES	\$747	\$747
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,757	\$12,757

Total Requirements **\$9,195,722** **\$9,195,722**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$647	\$647
434190	OTHER SALES & SERVICES	\$9	\$9
434320	SALE OF SURPLUS PROPERTY	\$1,250	\$1,250
434410	RENTAL OF REAL PROPERTY	\$9,211	\$9,211
Total SALES, SERVICE & RENTALS		\$11,117	\$11,117

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
156H-Central Regional Maintenance**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381DC	TRANS FROM CMS 64412	\$8,837	\$8,837
4381L2	TRANS FROM DSB 24450	\$3,571	\$3,571
4381LA	TRANS FROM DSB 67425	\$292	\$292
Total INTRAGOVERNMENTAL TRANSACTION		\$12,700	\$12,700

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,223	\$1,223
53881A	REHAB SVCS BASIC SUPP.	\$241,863	\$241,863
53881J	DSB IL/OLDER BLIND FORM	\$1,055	\$1,055
53883B	MEDICARE	\$77,815	\$77,815
53883C	CLINICAL LAB INSPECT.ACT	\$9,203	\$9,203
538841	COMMUNITY MH BG	\$7,364	\$7,364
538845	TRANS FR MIGRANT HEALTH	\$5,891	\$5,891
538849	ASSES COORD CARE 4 CHILD	\$1,473	\$1,473
53884B	TIII SPECIAL PROGRAMS	\$6,540	\$6,540
53884C	TIII CONGREGATE MEALS	\$13	\$13
53884D	TIII HOME DELIVERED MEALS	\$3	\$3
53884F	TITLE VII OMBUDSMAN	\$1,684	\$1,684
53884K	TITLE V SENIOR EMPLOY DOL	\$14	\$14
53884V	TIIIE FAM CAREGVR SUPPORT	\$25	\$25
53885C	INFANT & TODDLERS GRANT	\$40	\$40
53886A	HLTH STAND QUALITY BUREAU	\$284,941	\$284,941
53886C	DMA ADMIN & TRNG	\$334,376	\$334,376
53886D	HEALTH CHOICE - ADMIN.	\$2	\$2
538879	FAMILY CONSUMER INVOLVEME	\$196	\$196
53887E	TITLE IV-D/CHILD SUPPORT	\$34,294	\$34,294
53887F	CHILD WELFARE SERVICES	\$4,232	\$4,232
53887G	FAMILY PRESERVATION	\$63	\$63
53887J	REFUGEE CASH & MEDICAL	\$1,677	\$1,677
53887K	IV-E FOSTER CARE	\$5,924	\$5,924
53887L	ADOPTION ASSISTANCE	\$1,146	\$1,146
53887M	DISABILITY DETERM.	\$1,981	\$1,981
53887N	IV-E INDEPENDENT LIVING	\$2	\$2
53887W	CHILD ABUSE & SVC PROG	\$2	\$2
53888B	JOB CORPS	\$4,142	\$4,142
53888C	FOOD STAMP USDA	\$34,906	\$34,906
53889A	BASIC SUPPORT PROGRAM	\$159,277	\$159,277
53889B	CLIENT ASSISTANCE PRGM	\$8,887	\$8,887



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services
156H-Central Regional Maintenance**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	WORK INCENTIVES PLANNING	\$13	\$13		
5388AB	CH/ADULT DAY CARE SFP	\$18	\$18		
5388AD	STATE ADMIN EXPENSE	\$14	\$14		
5388CB	WIC NUTRITION	\$1,004	\$1,004		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,231,303	\$1,231,303		
Total Receipts		\$1,255,120	\$1,255,120		
Net Appropriation/Total FTE Count		\$7,940,602	\$7,940,602	108.000	108.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1910-Reserves and Transfers

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	CRISIS SVC LOC PSY INPUT	\$9,000,000	\$9,000,000	0.000	0.000
537130	SAVINGS RESERVE	\$15,551,661	\$20,639,783	58.000	58.000
Total RESERVES		\$24,551,661	\$29,639,783	58.000	58.000
Total Requirements		\$24,551,661	\$29,639,783	58.000	58.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538335	MEDICAID - TXIX CU YR	\$528,194	\$528,194		
Total INTRAGOVERNMENTAL TRANSACTION		\$528,194	\$528,194		
Total Receipts		\$528,194	\$528,194		
Net Appropriation/Total FTE Count		\$24,023,467	\$29,111,589	58.000	58.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1992-Prior Year - Earned Revenue

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TFR TO B/C 14460 MH 156D	\$49,729	\$49,729
Total INTRA-GOVERNMENTAL TRANSFERS		\$49,729	\$49,729
Total Requirements		\$49,729	\$49,729

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$49,729	\$49,729
Total INTRAGOVERNMENTAL TRANSACTION		\$49,729	\$49,729
Total Receipts		\$49,729	\$49,729

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24404-DHHS - NC Special Care Center - Special

2222-Vending Operations

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813D	TRF FR B/C 24404 - NCSC	\$33,876	\$33,876
Total INTRA-GOVERNMENTAL TRANSFERS		\$33,876	\$33,876
Total Requirements		\$33,876	\$33,876

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$33,876	\$33,876
Total SALES,SERVICE & RENTALS		\$33,876	\$33,876
Total Receipts		\$33,876	\$33,876

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24462-DHHS - Dorothea Dix - Special

2222-Vending Operations

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$3,862	\$3,862
Total PURCHASED SERVICES		\$3,862	\$3,862

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$977	\$977
533210	JANITORIAL SUPPLIES	\$25	\$25
533410	FOOD SUPPLIES	\$10,402	\$10,402
533420	DIETARY SUPPLIES	\$12,629	\$12,629
533800	PURCHASES FOR RESALE	\$151,114	\$151,114
Total SUPPLIES		\$175,147	\$175,147

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$6,004	\$6,004
534539	OTHER EQUIPMENT	\$6,000	\$6,000
Total PROPERTY,PLANT & EQUIPMENT		\$12,004	\$12,004

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$110	\$110
535900	OTHER EXPENSES	\$2,100	\$2,100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

2222-Vending Operations

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$375	\$375
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,585	\$2,585

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381V1	TRF TO B/C 24462 DDH	\$8,949	\$8,949
5381V3	TRANSFER TO FUND 6116	\$12,305	\$12,305
Total INTRA-GOVERNMENTAL TRANSFERS		\$21,254	\$21,254

Total Requirements **\$214,852** **\$214,852**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$17,913	\$17,913
434150	FOOD & VENDING SVC	\$196,564	\$196,564
Total SALES,SERVICE & RENTALS		\$214,477	\$214,477

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$375	\$375
Total MISCELLANEOUS		\$375	\$375
Total Receipts		\$214,852	\$214,852

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

24463-DHHS - Broughton Hospital - Special

2222-Vending Operations

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total SUPPLIES		\$10,000	\$10,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381W1	TRANSFER TO 24463	\$44,028	\$44,028
Total INTRA-GOVERNMENTAL TRANSFERS		\$44,028	\$44,028

Total Requirements **\$54,028** **\$54,028**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2222-Vending Operations

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$300	\$300
533410	FOOD SUPPLIES	\$45,500	\$45,500
533420	DIETARY SUPPLIES	\$17,000	\$17,000
533800	PURCHASES FOR RESALE	\$36,100	\$36,100
533900	OTHER MATERIALS & SUPP	\$4,675	\$4,675
Total SUPPLIES		\$103,575	\$103,575

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,600	\$1,600
Total PROPERTY, PLANT & EQUIPMENT		\$1,600	\$1,600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$25,000	\$25,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$25,000	\$25,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y1	TRANSFER TO 24465	\$117,248	\$117,248
Total INTRA-GOVERNMENTAL TRANSFERS		\$117,248	\$117,248

Total Requirements

\$247,423 \$247,423

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$31,260	\$31,260
434150	FOOD & VENDING SVC	\$211,839	\$211,839
Total SALES, SERVICE & RENTALS		\$243,099	\$243,099

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Y1	TRANS FROM B/C 24465	\$4,324	\$4,324
Total INTRAGOVERNMENTAL TRANSACTION		\$4,324	\$4,324

Total Receipts

\$247,423 \$247,423

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

2225-Parking Regulations

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$120	\$120
532724	MEALS - IN STATE	\$64	\$64
Total PURCHASED SERVICES		\$184	\$184

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$4,019	\$4,019
533510	CLOTHING & UNIFORMS	\$1,562	\$1,562
Total SUPPLIES		\$5,581	\$5,581

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$815	\$815
Total INTRA-GOVERNMENTAL TRANSFERS		\$815	\$815

Total Requirements

\$6,580 \$6,580

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	PARKING TRAFFIC-VIOLATION	\$865	\$865
Total FEES,LICENSES & FINES		\$865	\$865
Total Receipts		\$865	\$865

Change in Fund Balance/Total FTE Count

(\$5,715) (\$5,715) 0.000 0.000

24463-DHHS - Broughton Hospital - Special

2225-Parking Regulations

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total SUPPLIES		\$100	\$100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$800	\$800
Total INTRA-GOVERNMENTAL TRANSFERS		\$800	\$800

Total Requirements

\$900 \$900

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2225-Parking Regulations

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$900	\$900
Total FEES,LICENSES & FINES		\$900	\$900
Total Receipts		\$900	\$900

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24464-DHHS - Cherry Hospital - Special

2225-Parking Regulations

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$4,500	\$4,500
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total PURCHASED SERVICES		\$6,500	\$6,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$2,100	\$2,100
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,100	\$2,100
Total Requirements		\$8,600	\$8,600

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,600	\$5,600
435500	PARKING TRAFFIC-VIOLATION	\$3,000	\$3,000
Total FEES,LICENSES & FINES		\$8,600	\$8,600
Total Receipts		\$8,600	\$8,600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special
2232-Patient and Resident Activities
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
Total PURCHASED SERVICES		\$50	\$50

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,246	\$1,246
533420	DIETARY SUPPLIES	\$25	\$25
533900	OTHER MATERIALS & SUPP	\$6,817	\$6,817
Total SUPPLIES		\$8,088	\$8,088

Total Requirements \$8,138 \$8,138

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$200	\$200
Total CONTRIBUTIONS & DONATIONS		\$200	\$200

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813D	TFR FROM VENDING OPER	\$7,938	\$7,938
Total INTRAGOVERNMENTAL TRANSACTION		\$7,938	\$7,938

Total Receipts \$8,138 \$8,138

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

**24462-DHHS - Dorothea Dix - Special
2232-Patient and Resident Activities
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$3,650	\$3,650
533530	REHABILITATION SUPPLIES	\$217	\$217
533900	OTHER MATERIALS & SUPP	\$175	\$175
Total SUPPLIES		\$4,042	\$4,042

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$138	\$138
Total PROPERTY, PLANT & EQUIPMENT		\$138	\$138



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

2232-Patient and Resident Activities

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$50	\$50
Total Requirements		\$4,230	\$4,230

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$45	\$45
Total CONTRIBUTIONS & DONATIONS		\$45	\$45

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$4,185	\$4,185
Total INTRAGOVERNMENTAL TRANSACTION		\$4,185	\$4,185

Total Receipts **\$4,230** **\$4,230**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

24463-DHHS - Broughton Hospital - Special

2232-Patient and Resident Activities

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total SUPPLIES		\$10,000	\$10,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$22,589	\$22,589
535950	PETTY/IMPREST CASH	\$175	\$175
Total OTHER EXPENSES AND ADJUSTMENTS		\$22,764	\$22,764

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$25,000	\$25,000
5381W2	TRANSFER TO B/C 64463 BH	\$5,480	\$5,480
Total INTRA-GOVERNMENTAL TRANSFERS		\$30,480	\$30,480

Total Requirements **\$63,244** **\$63,244**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2232-Patient and Resident Activities

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$17,430	\$17,430
Total SALES,SERVICE & RENTALS		\$17,430	\$17,430

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$175	\$175
Total MISCELLANEOUS		\$175	\$175

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381W1	TRANS FROM B/C 24463	\$27,014	\$27,014
Total INTRAGOVERNMENTAL TRANSACTION		\$27,014	\$27,014

Total Receipts **\$44,619** **\$44,619**

Change in Fund Balance/Total FTE Count **(\$18,625)** **(\$18,625)** **0.000** **0.000**

24464-DHHS - Cherry Hospital - Special

2232-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
Total PURCHASED SERVICES		\$11,400	\$11,400

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$2,400	\$2,400
533530	REHABILITATION SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total SUPPLIES		\$7,400	\$7,400

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535890	OTHER ADMIN EXPENSE	\$800	\$800
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,700	\$2,700

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24464-DHHS - Cherry Hospital - Special

2232-Patient and Resident Activities

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$8,500	\$8,500
Total INTRA-GOVERNMENTAL TRANSFERS		\$8,500	\$8,500
Total Requirements		\$30,000	\$30,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$12,785	\$12,785
Total MISCELLANEOUS		\$12,785	\$12,785

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381X1	TRANS FROM B/C 24464	\$17,215	\$17,215
Total INTRAGOVERNMENTAL TRANSACTION		\$17,215	\$17,215
Total Receipts		\$30,000	\$30,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2232-Patients Activity

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$19,943	\$19,943
Total PURCHASED SERVICES		\$19,943	\$19,943

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,000	\$1,000
533420	DIETARY SUPPLIES	\$100	\$100
533720	EDUCATIONAL SUPPLIES	\$1,001	\$1,001
533800	PURCHASES FOR RESALE	\$22,352	\$22,352
533900	OTHER MATERIALS & SUPP	\$1,762	\$1,762
Total SUPPLIES		\$26,215	\$26,215

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,515	\$6,515
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,515	\$6,515

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$50,000	\$50,000
5381Y1	TRANSFER TO 24465	\$5,800	\$5,800
Total INTRA-GOVERNMENTAL TRANSFERS		\$55,800	\$55,800

Total Requirements **\$108,473** **\$108,473**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$18,723	\$18,723
Total SALES,SERVICE & RENTALS		\$18,723	\$18,723

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Y1	TRANS FROM B/C 24465	\$87,624	\$87,624
Total INTRAGOVERNMENTAL TRANSACTION		\$87,624	\$87,624

Total Receipts **\$106,347** **\$106,347**

Change in Fund Balance/Total FTE Count	(\$2,126)	(\$2,126)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special
2240-Patient Care and Treatment Program
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$29	\$29		
Total SUPPLIES		\$29	\$29		
Total Requirements		\$29	\$29		
Change in Fund Balance/Total FTE Count		(\$29)	(\$29)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special
2250-Pharmacy Preceptor Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$94	\$94
532721	LODGING - IN STATE	\$68	\$68
532930	REGISTRATION FEES	\$60	\$60
Total PURCHASED SERVICES		\$222	\$222

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$461	\$461
Total SUPPLIES		\$461	\$461

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$10,891	\$10,891
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,891	\$10,891

Total Requirements \$11,574 \$11,574

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$683	\$683
Total MISCELLANEOUS		\$683	\$683
Total Receipts		\$683	\$683

Change in Fund Balance/Total FTE Count	(\$10,891)	(\$10,891)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24464-DHHS - Cherry Hospital - Special

2256-Grant

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
Total SUPPLIES		\$3,500	\$3,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000

Total Requirements **\$4,500** **\$4,500**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438175	TRANSFER FROM CODE 48553	\$4,500	\$4,500
Total INTRAGOVERNMENTAL TRANSACTION		\$4,500	\$4,500

Total Receipts **\$4,500** **\$4,500**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24404-DHHS - NC Special Care Center - Special

2260-Eden Alternative Grant

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533420	DIETARY SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$15,000	\$15,000
Total SUPPLIES		\$16,250	\$16,250

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$4,250	\$4,250
Total PROPERTY, PLANT & EQUIPMENT		\$6,750	\$6,750

Total Requirements **\$23,000** **\$23,000**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432260	EDEN ALTERNATIVE GRANT	\$23,000	\$23,000
Total GRANTS		\$23,000	\$23,000
Total Receipts		\$23,000	\$23,000

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special
2260-Institutional Services
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$250	\$250
532930	REGISTRATION FEES	\$175	\$175
532942	OTHER EMP EDUCATIONAL EXP	\$49	\$49
Total PURCHASED SERVICES		\$1,774	\$1,774

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$13,672	\$13,672
Total SUPPLIES		\$13,672	\$13,672

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$125	\$125
Total OTHER EXPENSES AND ADJUSTMENTS		\$125	\$125

Total Requirements **\$16,571** **\$16,571**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$16,571	\$16,571
Total GRANTS		\$16,571	\$16,571

Total Receipts **\$16,571** **\$16,571**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2260-Institutional Services for Children

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$6,285	\$6,285
Total SUPPLIES		\$6,285	\$6,285
Total Requirements		\$6,285	\$6,285

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432500	HUMAN SERVICES GRANT	\$6,285	\$6,285
Total GRANTS		\$6,285	\$6,285
Total Receipts		\$6,285	\$6,285

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24465-DHHS - John Umstead Hospital - Special

2260-Institutional Services for Children

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532860	ADVERTISING	\$693	\$693
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
Total PURCHASED SERVICES		\$7,693	\$7,693

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$10,339	\$10,339
533410	FOOD SUPPLIES	\$587	\$587
533530	REHABILITATION SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$21,907	\$21,907
533900	OTHER MATERIALS & SUPP	\$1,203	\$1,203
Total SUPPLIES		\$34,236	\$34,236
Total Requirements		\$41,929	\$41,929

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$41,929	\$41,929
Total GRANTS		\$41,929	\$41,929
Total Receipts		\$41,929	\$41,929



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special
2260-Institutional Services for Children**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24404-DHHS - NC Special Care Center - Special

2270-Nutrition Services Preceptor Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381P1	VENDING	\$211	\$211		
Total INTRA-GOVERNMENTAL TRANSFERS		\$211	\$211		
Total Requirements		\$211	\$211		
Change in Fund Balance/Total FTE Count		(\$211)	(\$211)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24463-DHHS - Broughton Hospital - Special
2270-Pharmacy Preceptor Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$4,907	\$4,907
Total SUPPLIES		\$4,907	\$4,907

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$10,150	\$10,150
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,150	\$10,150

Total Requirements **\$15,057** **\$15,057**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,907	\$4,907
Total CONTRIBUTIONS & DONATIONS		\$4,907	\$4,907

Total Receipts **\$4,907** **\$4,907**

Change in Fund Balance/Total FTE Count	(\$10,150)	(\$10,150)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special
2280-Department of Public Instruction Grant
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.490	0.490
Total PERSONAL SERVICES		\$0	\$0	0.490	0.490
Total Requirements		\$0	\$0	0.490	0.490
Change in Fund Balance/Total FTE Count		\$0	\$0	0.490	0.490



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2290-Recycling

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$6,825	\$6,825
Total SUPPLIES		\$6,825	\$6,825
Total Requirements		\$6,825	\$6,825

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$6,825	\$6,825
Total SALES,SERVICE & RENTALS		\$6,825	\$6,825
Total Receipts		\$6,825	\$6,825

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24460-DHHS - DMH/DD/SAS - Special

2295-Gambling Prevention

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,508	\$68,508	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,226	\$2,226	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,412	\$5,412	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,066	\$10,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,193	\$5,193	0.000	0.000
Total PERSONAL SERVICES		\$91,405	\$91,405	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$2,427	\$2,427
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$7,689	\$7,689
532860	ADVERTISING	\$250,000	\$250,000
532930	REGISTRATION FEES	\$34,755	\$34,755
Total PURCHASED SERVICES		\$308,121	\$308,121

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$22,374	\$22,374
Total SUPPLIES		\$24,374	\$24,374

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$100	\$100
Total PROPERTY, PLANT & EQUIPMENT		\$1,100	\$1,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000
535890	OTHER ADMIN EXPENSE	\$15,000	\$15,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$25,000	\$25,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special
2295-Gambling Prevention
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536968	CONTRACTS-MH/DD/SAS	\$550,000	\$550,000		
Total AID AND PUBLIC ASSISTANCE		\$550,000	\$550,000		
Total Requirements		\$1,000,000	\$1,000,000		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819X	TRAN FM OSBM LOTTERY54670	\$1,000,000	\$1,000,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2321-Canteen

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,835	\$2,835	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$217	\$217	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$213	\$213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$935	\$935	0.000	0.000
Total PERSONAL SERVICES		\$4,200	\$4,200	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$117	\$117
533410	FOOD SUPPLIES	\$128	\$128
533420	DIETARY SUPPLIES	\$2,000	\$2,000
533800	PURCHASES FOR RESALE	\$36,547	\$36,547
Total SUPPLIES		\$38,792	\$38,792

Total Requirements \$42,992 \$42,992

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$30,465	\$30,465
Total SALES,SERVICE & RENTALS		\$30,465	\$30,465

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381R1	TRANS FROM B/C 24466	\$12,527	\$12,527
Total INTRAGOVERNMENTAL TRANSACTION		\$12,527	\$12,527

Total Receipts \$42,992 \$42,992

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2321-Client Operated Vending

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$92,318	\$92,318
533420	DIETARY SUPPLIES	\$10,575	\$10,575
533900	OTHER MATERIALS & SUPP	(\$300)	(\$300)
Total SUPPLIES		\$102,593	\$102,593

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$300	\$300

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381U1	TRANSFER TO 24469	\$60,778	\$60,778
Total INTRA-GOVERNMENTAL TRANSFERS		\$60,778	\$60,778

Total Requirements **\$163,671** **\$163,671**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$163,671	\$163,671
Total SALES,SERVICE & RENTALS		\$163,671	\$163,671
Total Receipts		\$163,671	\$163,671

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24468-DHHS - Murdoch Center - Special
2322-Canteen - Vending Operations
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$143	\$143
533420	DIETARY SUPPLIES	\$392	\$392
533800	PURCHASES FOR RESALE	\$6,898	\$6,898
Total SUPPLIES		\$7,433	\$7,433

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$50	\$50

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$9,000	\$9,000
5381T1	TRANSFER TO 24468	\$34,318	\$34,318
5381T2	TRANSFER TO B/C 64468	\$3,361	\$3,361
Total INTRA-GOVERNMENTAL TRANSFERS		\$46,679	\$46,679

Total Requirements **\$54,162** **\$54,162**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$54,162	\$54,162
Total SALES,SERVICE & RENTALS		\$54,162	\$54,162

Total Receipts **\$54,162** **\$54,162**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24406-DHHS - Black Mountain Center - Special**

2322-Vending Operations

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Q1	TRANSFER TO B/C 24406	\$14,700	\$14,700
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,700	\$14,700
Total Requirements		\$14,700	\$14,700

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$14,700	\$14,700
Total SALES,SERVICE & RENTALS		\$14,700	\$14,700
Total Receipts		\$14,700	\$14,700

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24466-DHHS - J Iverson Riddle Center - Special

2322-Vending Operations

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381R1	TRANSFER TO 24466	\$22,511	\$22,511
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,511	\$22,511
Total Requirements		\$22,511	\$22,511

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$22,511	\$22,511
Total SALES,SERVICE & RENTALS		\$22,511	\$22,511
Total Receipts		\$22,511	\$22,511

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24467-DHHS - O'Berry Center - Special

2322-Vending Operations

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$255,725	\$255,725
Total SUPPLIES		\$255,725	\$255,725

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24467-DHHS - O'Berry Center - Special

2322-Vending Operations

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$350	\$350

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381S1	TRANSFER TO 24467	\$77,216	\$77,216
Total INTRA-GOVERNMENTAL TRANSFERS		\$77,216	\$77,216

Total Requirements \$333,291 \$333,291

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$333,291	\$333,291
Total SALES,SERVICE & RENTALS		\$333,291	\$333,291

Total Receipts \$333,291 \$333,291

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

24469-DHHS - Caswell Center - Special

2322-Vending Operations

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$417	\$417
533410	FOOD SUPPLIES	\$57,061	\$57,061
533420	DIETARY SUPPLIES	\$4,107	\$4,107
Total SUPPLIES		\$61,585	\$61,585

Total Requirements \$61,585 \$61,585

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$61,585	\$61,585
Total SALES,SERVICE & RENTALS		\$61,585	\$61,585

Total Receipts \$61,585 \$61,585

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24467-DHHS - O'Berry Center - Special

2323-Employment Activity Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$16	\$16
Total OTHER EXPENSES AND ADJUSTMENTS		\$16	\$16
Total Requirements		\$16	\$16

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$16	\$16
Total CONTRIBUTIONS & DONATIONS		\$16	\$16
Total Receipts		\$16	\$16

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2327-Copier Account

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
Total Requirements		\$500	\$500

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$500	\$500
Total SALES,SERVICE & RENTALS		\$500	\$500
Total Receipts		\$500	\$500

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2332-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$1,600	\$1,600
532590	RENT/LEASE OTHER PROPERTY	\$611	\$611
532715	TRANS GRND-OUT STA,IN US	\$318	\$318
532721	LODGING - IN STATE	\$303	\$303
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$280	\$280
532725	MEALS-OUT OF STATE,IN US	\$213	\$213
Total PURCHASED SERVICES		\$4,175	\$4,175

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$2,000	\$2,000
533530	REHABILITATION SUPPLIES	\$615	\$615
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total SUPPLIES		\$3,115	\$3,115

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,343	\$6,343
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,843	\$6,843

Total Requirements **\$14,133** **\$14,133**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381R1	TRANS FROM B/C 24466	\$2,493	\$2,493
Total INTRAGOVERNMENTAL TRANSACTION		\$2,493	\$2,493
Total Receipts		\$2,493	\$2,493

Change in Fund Balance/Total FTE Count **(\$11,640)** **(\$11,640)** **0.000** **0.000**

24467-DHHS - O'Berry Center - Special

2332-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532870	CABLE TV	\$800	\$800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24467-DHHS - O'Berry Center - Special

2332-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Total PURCHASED SERVICES	\$1,300	\$1,300
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,900	\$1,900
533420	DIETARY SUPPLIES	\$2,550	\$2,550
533510	CLOTHING & UNIFORMS	\$750	\$750
533520	RECREATIONAL SUPPLIES	\$4,510	\$4,510
533900	OTHER MATERIALS & SUPP	\$712	\$712
Total SUPPLIES		\$10,422	\$10,422

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$3,600	\$3,600
535900	OTHER EXPENSES	\$250	\$250
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,850	\$3,850

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$25,000	\$25,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,000	\$25,000

Total Requirements	\$40,572	\$40,572
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,272	\$1,272
Total SALES,SERVICE & RENTALS		\$1,272	\$1,272

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381S1	TRANS FROM B/C 24467	\$39,300	\$39,300
Total INTRAGOVERNMENTAL TRANSACTION		\$39,300	\$39,300

Total Receipts	\$40,572	\$40,572
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24468-DHHS - Murdoch Center - Special

2332-Patient and Resident Activities

Requirements

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

2332-Patient and Resident Activities

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381T3	TRANSFER TO 67468	\$28,950	\$28,950
Total INTRA-GOVERNMENTAL TRANSFERS		\$28,950	\$28,950
Total Requirements		\$28,950	\$28,950

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$28,950	\$28,950
Total INTRAGOVERNMENTAL TRANSACTION		\$28,950	\$28,950
Total Receipts		\$28,950	\$28,950

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24469-DHHS - Caswell Center - Special

2332-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$340	\$340
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532930	REGISTRATION FEES	\$8,900	\$8,900
Total PURCHASED SERVICES		\$9,640	\$9,640

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$6,700	\$6,700
533510	CLOTHING & UNIFORMS	\$2,900	\$2,900
533520	RECREATIONAL SUPPLIES	\$9,850	\$9,850
533530	REHABILITATION SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$791	\$791
Total SUPPLIES		\$20,741	\$20,741

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$16,850	\$16,850
535900	OTHER EXPENSES	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,550	\$17,550

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2332-Patient and Resident Activities

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$20,000	\$20,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$20,000	\$20,000
Total Requirements		\$67,931	\$67,931

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381U1	TRAN FROM B/C 24469	\$67,931	\$67,931
Total INTRAGOVERNMENTAL TRANSACTION		\$67,931	\$67,931
Total Receipts		\$67,931	\$67,931

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24406-DHHS - Black Mountain Center - Special

2332-Resident Activity

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$700	\$700
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
Total SUPPLIES		\$2,200	\$2,200

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$2,000	\$2,000
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,500	\$2,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$10,000	\$10,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000	\$10,000

Total Requirements **\$14,700** **\$14,700**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Q1	TRANS FROM B/C 24406	\$14,700	\$14,700
Total INTRAGOVERNMENTAL TRANSACTION		\$14,700	\$14,700
Total Receipts		\$14,700	\$14,700

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2340-Medical Care and Treatment - Mental Retardation - Special

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$121,159	\$121,159	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,916	\$4,916	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,250	\$9,250	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,977	\$8,977	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,708	\$7,708	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total PERSONAL SERVICES		\$152,049	\$152,049	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$310	\$310
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$1,800	\$1,800
532724	MEALS - IN STATE	\$1,800	\$1,800
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,000	\$2,000
Total PURCHASED SERVICES		\$10,910	\$10,910

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,559	\$3,559
533690	OTHER PHARM SUPPLIES	\$4,900	\$4,900
533720	EDUCATIONAL SUPPLIES	\$8,000	\$8,000
Total SUPPLIES		\$16,459	\$16,459

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,050	\$2,050
Total PROPERTY, PLANT & EQUIPMENT		\$2,050	\$2,050

Total Requirements **\$181,468** **\$181,468**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	SPEECH & HEARING	\$181,468	\$181,468
Total GRANTS		\$181,468	\$181,468

Total Receipts **\$181,468** **\$181,468**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **2.000** **2.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24406-DHHS - Black Mountain Center - Special
2340-Pharmacy Preceptor Fund
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$575	\$575
Total SUPPLIES		\$575	\$575

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$6,452	\$6,452
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,452	\$6,452

Total Requirements \$7,027 \$7,027

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$575	\$575
Total CONTRIBUTIONS & DONATIONS		\$575	\$575

Total Receipts \$575 \$575

Change in Fund Balance/Total FTE Count (\$6,452) (\$6,452) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2341-Speech and Hearing

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533690	OTHER PHARM SUPPLIES	\$51,799	\$51,799		
533720	EDUCATIONAL SUPPLIES	\$51,800	\$51,800		
Total SUPPLIES		\$103,599	\$103,599		
Total Requirements		\$103,599	\$103,599		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432504	SPEECH & HEARING	\$29,588	\$29,588		
Total GRANTS		\$29,588	\$29,588		
Total Receipts		\$29,588	\$29,588		
Change in Fund Balance/Total FTE Count		(\$74,011)	(\$74,011)	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2342-Pharmacy Preceptor Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$150	\$150
533420	DIETARY SUPPLIES	\$50	\$50
533690	OTHER PHARM SUPPLIES	\$43	\$43
Total SUPPLIES		\$243	\$243

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620
535900	OTHER EXPENSES	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$770	\$770

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$2,667	\$2,667
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,667	\$2,667

Total Requirements **\$3,680** **\$3,680**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381R1	TRANS FROM B/C 24466	\$250	\$250
Total INTRAGOVERNMENTAL TRANSACTION		\$250	\$250
Total Receipts		\$250	\$250

Change in Fund Balance/Total FTE Count **(\$3,430)** **(\$3,430)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2360-Foster Grandparent 08/09

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,348	\$24,348	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$160,486	\$160,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,863	\$1,863	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,908	\$1,908	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,052	\$4,052	0.000	0.000
Total PERSONAL SERVICES		\$192,657	\$192,657	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532193	TRANSPORTATION SVCS	\$15,600	\$15,600
532199	MISC CONTRACTUAL SERVICES	\$6,945	\$6,945
532714	TRANSP-GRND - IN STATE	\$255	\$255
532721	LODGING - IN STATE	\$197	\$197
532731	BD/NON-EMPLOYEE TRANSP	\$26,146	\$26,146
532811	TELEPHONE SERVICE	\$50	\$50
532912	MOTOR VEHICLE INSURANCE	\$213	\$213
532913	LIABILITY INSURANCE	\$194	\$194
Total PURCHASED SERVICES		\$49,600	\$49,600

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$466	\$466
533410	FOOD SUPPLIES	\$7,519	\$7,519
533420	DIETARY SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$705	\$705
Total SUPPLIES		\$8,740	\$8,740

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$519	\$519
Total OTHER EXPENSES AND ADJUSTMENTS		\$519	\$519

Total Requirements

\$251,516 \$251,516

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884J	FGP FEDERAL REVENUE	\$251,516	\$251,516
Total INTRAGOVERNMENTAL TRANSACTION		\$251,516	\$251,516

Total Receipts

\$251,516 \$251,516



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
2360-Foster Grandparent 08/09**

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24406-DHHS - Black Mountain Center - Special

2360-Program Services - MR - Special

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$16,112	\$16,112		
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,112	\$16,112		
Total Requirements		\$16,112	\$16,112		
Receipts					
CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$16,112	\$16,112		
Total CONTRIBUTIONS & DONATIONS		\$16,112	\$16,112		
Total Receipts		\$16,112	\$16,112		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2360-Program Services - Special

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$31,192	\$31,192	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,374	\$1,374	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,348	\$2,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,879	\$1,879	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,854	\$3,854	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$204,883	\$204,883	0.000	0.000
Total PERSONAL SERVICES		\$245,530	\$245,530	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$2,328	\$2,328
532717	TRANSP OTHER - IN STATE	\$56,004	\$56,004
532721	LODGING - IN STATE	\$343	\$343
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$410	\$410
532920	BONDING	\$521	\$521
532930	REGISTRATION FEES	\$200	\$200
Total PURCHASED SERVICES		\$60,906	\$60,906

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$279	\$279
533410	FOOD SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$21	\$21
Total SUPPLIES		\$1,300	\$1,300

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$150	\$150
Total PROPERTY, PLANT & EQUIPMENT		\$950	\$950

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$850	\$850



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2360-Program Services - Special

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS		\$850	\$850
Total Requirements		\$309,536	\$309,536
Receipts			
INTRAGOVERNMENTAL TRANSACTION			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884J	FGP FEDERAL REVENUE	\$309,536	\$309,536
Total INTRAGOVERNMENTAL TRANSACTION		\$309,536	\$309,536
Total Receipts		\$309,536	\$309,536
Change in Fund Balance/Total FTE Count		\$0	\$0
		1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

2361-Tadpole Project

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$50	\$50
Total SUPPLIES		\$50	\$50
Total Requirements		\$50	\$50

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$50	\$50
Total MISCELLANEOUS		\$50	\$50
Total Receipts		\$50	\$50

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2362-Foster Grandparent - Special Funds

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,467	\$2,467	0.000	0.000
Total PERSONAL SERVICES		\$2,467	\$2,467	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$2,006	\$2,006
Total PURCHASED SERVICES		\$2,006	\$2,006

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$369	\$369
533900	OTHER MATERIALS & SUPP	\$24	\$24
Total SUPPLIES		\$393	\$393

Total Requirements **\$4,866** **\$4,866**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,650	\$1,650
Total CONTRIBUTIONS & DONATIONS		\$1,650	\$1,650

Total Receipts **\$1,650** **\$1,650**

Change in Fund Balance/Total FTE Count	(\$3,216)	(\$3,216)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

2363-Sliver Grant

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$523	\$523
Total SUPPLIES		\$523	\$523
Total Requirements		\$523	\$523

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$523	\$523
Total GRANTS		\$523	\$523
Total Receipts		\$523	\$523

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

2364-Idea Title VI-D

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533720	EDUCATIONAL SUPPLIES	\$10,619	\$10,619
Total SUPPLIES		\$13,119	\$13,119

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,636	\$4,636
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534713	PC SOFTWARE	\$156	\$156
Total PROPERTY, PLANT & EQUIPMENT		\$7,292	\$7,292

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,002	\$1,002
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,002	\$1,002

Total Requirements **\$21,413** **\$21,413**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$21,413	\$21,413
Total GRANTS		\$21,413	\$21,413
Total Receipts		\$21,413	\$21,413

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
2365-Even Start Lunches
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,341	\$1,341		
Total SUPPLIES		\$1,341	\$1,341		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$2,012	\$2,012		
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,012	\$2,012		
Total Requirements		\$3,353	\$3,353		
Change in Fund Balance/Total FTE Count		(\$3,353)	(\$3,353)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
2366-IDEA VI-B 06-07**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$10,466	\$10,466
Total SUPPLIES		\$10,466	\$10,466
Total Requirements		\$10,466	\$10,466

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$5,736	\$5,736
Total GRANTS		\$5,736	\$5,736

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381G2	TRF FROM B/C 24424 OES	\$4,730	\$4,730
Total INTRAGOVERNMENTAL TRANSACTION		\$4,730	\$4,730

Total Receipts		\$10,466	\$10,466
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
2368-Capacity and Building Improvements
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$243	\$243
Total SUPPLIES		\$243	\$243
Total Requirements		\$243	\$243

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$154	\$154
Total GRANTS		\$154	\$154

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381G2	TRF FROM B/C 24424 OES	\$89	\$89
Total INTRAGOVERNMENTAL TRANSACTION		\$89	\$89

Total Receipts **\$243** **\$243**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special
2369-Assistive Technology
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$34,966	\$34,966	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,675	\$2,675	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,738	\$2,738	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,156	\$4,156	0.000	0.000
Total PERSONAL SERVICES		\$44,535	\$44,535	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$758	\$758
532721	LODGING - IN STATE	\$1,020	\$1,020
532724	MEALS - IN STATE	\$544	\$544
532725	MEALS-OUT OF STATE,IN US	\$3,123	\$3,123
532930	REGISTRATION FEES	\$1,500	\$1,500
Total PURCHASED SERVICES		\$9,445	\$9,445

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$8,020	\$8,020
Total SUPPLIES		\$8,020	\$8,020

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$6,000	\$6,000
Total PROPERTY, PLANT & EQUIPMENT		\$6,000	\$6,000

Total Requirements **\$68,000** **\$68,000**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	SPEECH & HEARING	\$68,000	\$68,000
Total GRANTS		\$68,000	\$68,000

Total Receipts **\$68,000** **\$68,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special

2422-Vending Operations

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813A	TRANSFER TO 24401 JFK	\$18,919	\$18,919
Total INTRA-GOVERNMENTAL TRANSFERS		\$18,919	\$18,919
Total Requirements		\$18,919	\$18,919

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$7,721	\$7,721
Total SALES,SERVICE & RENTALS		\$7,721	\$7,721

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$11,198	\$11,198
Total MISCELLANEOUS		\$11,198	\$11,198

Total Receipts **\$18,919** **\$18,919**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special

2422-Vending Operations

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813C	TRF FR B/C 24403 - WBJ	\$24,617	\$24,617
Total INTRA-GOVERNMENTAL TRANSFERS		\$24,617	\$24,617
Total Requirements		\$24,617	\$24,617

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$9,798	\$9,798
Total SALES,SERVICE & RENTALS		\$9,798	\$9,798

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$14,819	\$14,819
Total MISCELLANEOUS		\$14,819	\$14,819

Total Receipts **\$24,617** **\$24,617**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special
2422-Vending Operations**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special

2425-Parking and Traffic Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total SUPPLIES		\$100	\$100
Total Requirements		\$100	\$100

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$100	\$100
Total MISCELLANEOUS		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special

2432-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$301	\$301
Total PURCHASED SERVICES		\$301	\$301

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,500	\$1,500
535900	OTHER EXPENSES	\$3,000	\$3,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$4,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$12,118	\$12,118
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,118	\$12,118

Total Requirements **\$18,919** **\$18,919**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813A	TRANSFER FROM 24401 JFK	\$18,919	\$18,919
Total INTRAGOVERNMENTAL TRANSACTION		\$18,919	\$18,919
Total Receipts		\$18,919	\$18,919

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special

2432-Patient and Resident Activities

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$111	\$111
Total PURCHASED SERVICES		\$111	\$111

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$399	\$399



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special**

2432-Patient and Resident Activities

Requirements

SUPPLIES

Total SUPPLIES	\$399	\$399	
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PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$711	\$711
Total PROPERTY, PLANT & EQUIPMENT		\$711	\$711

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$326	\$326
Total OTHER EXPENSES AND ADJUSTMENTS		\$326	\$326

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$18,000	\$18,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$18,000	\$18,000

Total Requirements	\$19,547	\$19,547	
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813C	TFR FROM VENDING OP	\$19,547	\$19,547
Total INTRAGOVERNMENTAL TRANSACTION		\$19,547	\$19,547

Total Receipts	\$19,547	\$19,547	
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
54465-DHHS - Town of Butner
5400-Water Plant Operations
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536602	DIRECTED FUNDS TO TOB INC	\$1,000	\$1,000		
Total AID AND PUBLIC ASSISTANCE		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437122	ACCTS REC INTEREST	\$1,000	\$1,000		
Total MISCELLANEOUS		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

54465-DHHS - Town of Butner

5700-Public Works

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$750	\$750
Total SUPPLIES		\$750	\$750

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536602	DIRECTED FUNDS TO TOB INC	\$2,500	\$2,500
Total AID AND PUBLIC ASSISTANCE		\$2,500	\$2,500

Total Requirements **\$3,250** **\$3,250**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$3,250	\$3,250
Total MISCELLANEOUS		\$3,250	\$3,250

Total Receipts **\$3,250** **\$3,250**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6001-Division 1

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,925	\$1,925
532731	BD/NON-EMPLOYEE TRANSP	\$1,322	\$1,322
532732	BD/NON-EMPLOYEE SUBSIS	\$160	\$160
Total PURCHASED SERVICES		\$3,407	\$3,407

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$940	\$940
Total SUPPLIES		\$940	\$940

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$428	\$428
Total OTHER EXPENSES AND ADJUSTMENTS		\$428	\$428

Total Requirements **\$4,775** **\$4,775**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$226	\$226
Total INVESTMENT INCOME		\$226	\$226

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$7,442	\$7,442
Total CONTRIBUTIONS & DONATIONS		\$7,442	\$7,442

Total Receipts **\$7,668** **\$7,668**

Change in Fund Balance/Total FTE Count	\$2,893	\$2,893	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6003-Division 3

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$3,786	\$3,786
Total PURCHASED SERVICES		\$3,786	\$3,786

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$120	\$120
533410	FOOD SUPPLIES	\$741	\$741
Total SUPPLIES		\$861	\$861

Total Requirements **\$4,647** **\$4,647**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$200	\$200
Total INVESTMENT INCOME		\$200	\$200

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,323	\$3,323
Total CONTRIBUTIONS & DONATIONS		\$3,323	\$3,323

Total Receipts **\$3,523** **\$3,523**

Change in Fund Balance/Total FTE Count	(\$1,124)	(\$1,124)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6005-Division 5

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$80	\$80
Total PURCHASED SERVICES		\$80	\$80

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$3	\$3
533410	FOOD SUPPLIES	\$151	\$151
Total SUPPLIES		\$154	\$154

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$265	\$265
Total OTHER EXPENSES AND ADJUSTMENTS		\$265	\$265

Total Requirements

\$499 \$499

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$22	\$22
Total INVESTMENT INCOME		\$22	\$22

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$548	\$548
Total CONTRIBUTIONS & DONATIONS		\$548	\$548

Total Receipts

\$570 \$570

Change in Fund Balance/Total FTE Count

\$71 \$71 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6006-Division 6

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$71	\$71
Total PURCHASED SERVICES		\$71	\$71

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$510	\$510
Total SUPPLIES		\$510	\$510

Total Requirements **\$581** **\$581**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$35	\$35
Total INVESTMENT INCOME		\$35	\$35

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$898	\$898
Total CONTRIBUTIONS & DONATIONS		\$898	\$898

Total Receipts **\$933** **\$933**

Change in Fund Balance/Total FTE Count	\$352	\$352	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6007-Division 7

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$418	\$418
Total SUPPLIES		\$418	\$418

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$235	\$235
Total OTHER EXPENSES AND ADJUSTMENTS		\$235	\$235

Total Requirements **\$653** **\$653**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1	\$1
Total INVESTMENT INCOME		\$1	\$1

Total Receipts **\$1** **\$1**

Change in Fund Balance/Total FTE Count	(\$652)	(\$652)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64404-DHHS - NC Special Care Center - Trust

6101-Employee Wellness

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$700	\$700
535950	PETTY/IMPREST CASH	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,400	\$1,400

Total Requirements **\$1,400** **\$1,400**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$100	\$100
Total CONTRIBUTIONS & DONATIONS		\$100	\$100

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$600	\$600
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
Total MISCELLANEOUS		\$1,300	\$1,300

Total Receipts **\$1,400** **\$1,400**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64465-DHHS - John Umstead Hospital - Trust

6101-Patient Activities Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$550	\$550		
535950	PETTY/IMPREST CASH	\$8,500	\$8,500		
Total OTHER EXPENSES AND ADJUSTMENTS		\$9,050	\$9,050		
Total Requirements		\$9,050	\$9,050		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$194	\$194		
Total INVESTMENT INCOME		\$194	\$194		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$8,500	\$8,500		
Total MISCELLANEOUS		\$8,500	\$8,500		
Total Receipts		\$8,694	\$8,694		
Change in Fund Balance/Total FTE Count		(\$356)	(\$356)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64468-DHHS - Murdoch Center - Trust

6103-Murdoch Center - Contingency Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$4,979	\$4,979
533420	DIETARY SUPPLIES	\$252	\$252
Total SUPPLIES		\$5,231	\$5,231

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,034	\$1,034
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,034	\$1,034

Total Requirements **\$6,265** **\$6,265**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T3	TRF FROM 67468	\$6,265	\$6,265
Total INTRAGOVERNMENTAL TRANSACTION		\$6,265	\$6,265
Total Receipts		\$6,265	\$6,265

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6103-Patient Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$39,171	\$39,171
533510	CLOTHING & UNIFORMS	\$112	\$112
533520	RECREATIONAL SUPPLIES	\$1,349	\$1,349
533530	REHABILITATION SUPPLIES	\$2,148	\$2,148
533900	OTHER MATERIALS & SUPP	\$23	\$23
Total SUPPLIES		\$42,803	\$42,803

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$717	\$717
Total PROPERTY, PLANT & EQUIPMENT		\$717	\$717

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTMNT EXP	\$250	\$250
535900	OTHER EXPENSES	\$55	\$55
Total OTHER EXPENSES AND ADJUSTMENTS		\$305	\$305

Total Requirements **\$43,825** **\$43,825**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$73	\$73
Total INVESTMENT INCOME		\$73	\$73

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,490	\$4,490
Total CONTRIBUTIONS & DONATIONS		\$4,490	\$4,490

Total Receipts **\$4,563** **\$4,563**

Change in Fund Balance/Total FTE Count **(\$39,262)** **(\$39,262)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6103-Patient Fund - Recreation

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,749	\$1,749
Total PURCHASED SERVICES		\$1,749	\$1,749

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$576	\$576
Total SUPPLIES		\$576	\$576

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$630	\$630
Total OTHER EXPENSES AND ADJUSTMENTS		\$630	\$630

Total Requirements **\$2,955** **\$2,955**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,653	\$2,653
Total INVESTMENT INCOME		\$2,653	\$2,653

Total Receipts **\$2,653** **\$2,653**

Change in Fund Balance/Total FTE Count	(\$302)	(\$302)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64468-DHHS - Murdoch Center - Trust

6106-Cash Overage and Shortage

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$162	\$162
Total MISCELLANEOUS		\$162	\$162
Total Receipts		\$162	\$162
Change in Fund Balance/Total FTE Count		\$162	\$162



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6108-Self Advocacy Council Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$100	\$100
Total Requirements		\$100	\$100

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$100	\$100
Total CONTRIBUTIONS & DONATIONS		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

6110-Adult Admission

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$69	\$69
Total SUPPLIES		\$69	\$69

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,230	\$1,230
535900	OTHER EXPENSES	\$55	\$55
535950	PETTY/IMPRESST CASH	\$120	\$120
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,405	\$1,405

Total Requirements **\$1,474** **\$1,474**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$120	\$120
Total MISCELLANEOUS		\$120	\$120

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$1,279	\$1,279
4381V3	TRANS FROM B/C 67462	\$75	\$75
Total INTRAGOVERNMENTAL TRANSACTION		\$1,354	\$1,354

Total Receipts **\$1,474** **\$1,474**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6110-Cedar Willow Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$40	\$40
Total INVESTMENT INCOME		\$40	\$40
Total Receipts		\$40	\$40
Change in Fund Balance/Total FTE Count		\$40	\$40



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

6111-Continued Care

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$250	\$250

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381V3	TRANSFER TO FUND 6116	\$1,000	\$1,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,000	\$1,000

Total Requirements **\$1,350** **\$1,350**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V3	TRANS FROM B/C 67462	\$1,100	\$1,100
Total INTRAGOVERNMENTAL TRANSACTION		\$1,100	\$1,100

Total Receipts **\$1,350** **\$1,350**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6111-Summit Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8	\$8
Total INVESTMENT INCOME		\$8	\$8
Total Receipts		\$8	\$8
Change in Fund Balance/Total FTE Count		\$8	\$8



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6112-Campership Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,250	\$1,250
Total PURCHASED SERVICES		\$1,250	\$1,250

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$4,100	\$4,100
Total SUPPLIES		\$4,100	\$4,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$20,000	\$20,000
535900	OTHER EXPENSES	\$5,846	\$5,846
Total OTHER EXPENSES AND ADJUSTMENTS		\$25,846	\$25,846

Total Requirements **\$31,196** **\$31,196**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$755	\$755
Total INVESTMENT INCOME		\$755	\$755

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$30,643	\$30,643
Total CONTRIBUTIONS & DONATIONS		\$30,643	\$30,643

Total Receipts **\$31,398** **\$31,398**

Change in Fund Balance/Total FTE Count	\$202	\$202	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing
6113-Crisis Stabilization Unit (CSU)**

**Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total SUPPLIES		\$250	\$250
Total Requirements		\$250	\$250

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V3	TRANS FROM B/C 67462	\$250	\$250
Total INTRAGOVERNMENTAL TRANSACTION		\$250	\$250
Total Receipts		\$250	\$250

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6113-TR Plant Sales

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$34	\$34
Total OTHER EXPENSES AND ADJUSTMENTS		\$34	\$34
Total Requirements		\$34	\$34

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$10	\$10
Total INVESTMENT INCOME		\$10	\$10

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$24	\$24
Total SALES,SERVICE & RENTALS		\$24	\$24
Total Receipts		\$34	\$34

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6114-Evergreen Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$13	\$13
Total INVESTMENT INCOME		\$13	\$13
Total Receipts		\$13	\$13
Change in Fund Balance/Total FTE Count		\$13	\$13



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6114-Forensic Services

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$446	\$446
Total SUPPLIES		\$446	\$446

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$570	\$570
535900	OTHER EXPENSES	\$75	\$75
535950	PETTY/IMPRESST CASH	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$845	\$845

Total Requirements **\$1,291** **\$1,291**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total MISCELLANEOUS		\$200	\$200

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$941	\$941
4381V3	TRANS FROM B/C 67462	\$150	\$150
Total INTRAGOVERNMENTAL TRANSACTION		\$1,091	\$1,091

Total Receipts **\$1,291** **\$1,291**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6114-Ridgeway Cottage

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$191	\$191
Total SUPPLIES		\$191	\$191

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,700	\$5,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,700	\$5,700

Total Requirements **\$5,891** **\$5,891**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$324	\$324
Total INVESTMENT INCOME		\$324	\$324

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$764	\$764
Total SALES,SERVICE & RENTALS		\$764	\$764

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$455	\$455
Total CONTRIBUTIONS & DONATIONS		\$455	\$455

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,690	\$1,690
4381T2	TRF FROM 64468	\$782	\$782
Total INTRAGOVERNMENTAL TRANSACTION		\$2,472	\$2,472

Total Receipts **\$4,015** **\$4,015**

Change in Fund Balance/Total FTE Count **(\$1,876)** **(\$1,876)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6114-Youth Activities Program

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$10	\$10		
Total SUPPLIES		\$10	\$10		
Total Requirements		\$10	\$10		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$1	\$1		
Total INVESTMENT INCOME		\$1	\$1		
Total Receipts		\$1	\$1		
Change in Fund Balance/Total FTE Count		(\$9)	(\$9)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6115-Change Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$342	\$342
Total SUPPLIES		\$342	\$342
Total Requirements		\$342	\$342

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$236	\$236
Total MISCELLANEOUS		\$236	\$236
Total Receipts		\$236	\$236

Change in Fund Balance/Total FTE Count	(\$106)	(\$106)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing**

6115-Gravelly I Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$165	\$165
Total INVESTMENT INCOME		\$165	\$165

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$50	\$50
Total CONTRIBUTIONS & DONATIONS		\$50	\$50

Total Receipts	\$215	\$215
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Change in Fund Balance/Total FTE Count	\$215	\$215
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6115-Summerset Cottage

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533420	DIETARY SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$550	\$550

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,718	\$3,718
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,718	\$3,718

Total Requirements \$4,268 \$4,268

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$232	\$232
Total INVESTMENT INCOME		\$232	\$232

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$237	\$237
Total SALES,SERVICE & RENTALS		\$237	\$237

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$220	\$220
Total CONTRIBUTIONS & DONATIONS		\$220	\$220

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,200	\$1,200
4381T2	TRF FROM 64468	\$814	\$814
Total INTRAGOVERNMENTAL TRANSACTION		\$2,014	\$2,014

Total Receipts \$2,703 \$2,703

Change in Fund Balance/Total FTE Count (\$1,565) (\$1,565) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing**

6116-Rasberry II - Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$67	\$67		
Total OTHER EXPENSES AND ADJUSTMENTS		\$67	\$67		
Total Requirements		\$67	\$67		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$149	\$149		
Total INVESTMENT INCOME		\$149	\$149		
Total Receipts		\$149	\$149		
Change in Fund Balance/Total FTE Count		\$82	\$82	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6116-Woodside Cottage

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$7,249	\$7,249
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,249	\$7,249

Total Requirements **\$7,349** **\$7,349**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$520	\$520
Total INVESTMENT INCOME		\$520	\$520

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$359	\$359
Total SALES,SERVICE & RENTALS		\$359	\$359

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$50	\$50
Total CONTRIBUTIONS & DONATIONS		\$50	\$50

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,780	\$1,780
4381T2	TRF FROM 64468	\$1,151	\$1,151
Total INTRAGOVERNMENTAL TRANSACTION		\$2,931	\$2,931

Total Receipts **\$3,860** **\$3,860**

Change in Fund Balance/Total FTE Count **(\$3,489)** **(\$3,489)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6117-Adolescent Inpatient

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$817	\$817
Total SUPPLIES		\$867	\$867

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$75	\$75
535950	PETTY/IMPREST CASH	\$225	\$225
Total OTHER EXPENSES AND ADJUSTMENTS		\$300	\$300

Total Requirements **\$1,167** **\$1,167**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$1,017	\$1,017
Total INTRAGOVERNMENTAL TRANSACTION		\$1,017	\$1,017

Total Receipts **\$1,167** **\$1,167**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6117-Director's Discretionary

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
Total Requirements		\$1,000	\$1,000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,434	\$1,434
Total CONTRIBUTIONS & DONATIONS		\$1,434	\$1,434
Total Receipts		\$1,434	\$1,434

Change in Fund Balance/Total FTE Count	\$434	\$434	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6117-Meadowview Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,736	\$4,736
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,736	\$4,736
Total Requirements		\$4,736	\$4,736

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$161	\$161
Total INVESTMENT INCOME		\$161	\$161

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$498	\$498
Total SALES,SERVICE & RENTALS		\$498	\$498

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$150	\$150
Total CONTRIBUTIONS & DONATIONS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,200	\$1,200
4381T2	TRF FROM 64468	\$815	\$815
Total INTRAGOVERNMENTAL TRANSACTION		\$2,015	\$2,015

Total Receipts align="right">**\$2,824** align="right">**\$2,824**

Change in Fund Balance/Total FTE Count	(\$1,912)	(\$1,912)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6117-Rasberry I - Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$180	\$180
Total INVESTMENT INCOME		\$180	\$180
Total Receipts		\$180	\$180
Change in Fund Balance/Total FTE Count		\$180	\$180



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

6118-Medical Unit

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$69	\$69
Total SUPPLIES		\$69	\$69

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$190	\$190
535900	OTHER EXPENSES	\$30	\$30
Total OTHER EXPENSES AND ADJUSTMENTS		\$220	\$220

Total Requirements **\$289** **\$289**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$14	\$14
Total INVESTMENT INCOME		\$14	\$14
Total Receipts		\$14	\$14

Change in Fund Balance/Total FTE Count **(\$275)** **(\$275)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6118-Parkview Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,261	\$3,261
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,311	\$3,311

Total Requirements \$3,311 \$3,311

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$142	\$142
Total INVESTMENT INCOME		\$142	\$142

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,159	\$1,159
Total SALES,SERVICE & RENTALS		\$1,159	\$1,159

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$500	\$500
Total CONTRIBUTIONS & DONATIONS		\$500	\$500

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total MISCELLANEOUS		\$50	\$50

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,630	\$1,630
4381T2	TRF FROM 64468	\$671	\$671
Total INTRAGOVERNMENTAL TRANSACTION		\$2,301	\$2,301

Total Receipts \$4,152 \$4,152

Change in Fund Balance/Total FTE Count \$841 \$841 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6119-Greenwood Inn

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$51	\$51
Total INVESTMENT INCOME		\$51	\$51
Total Receipts		\$51	\$51
Change in Fund Balance/Total FTE Count		\$51	\$51



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6119-Royall Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,298	\$5,298
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,298	\$5,298
Total Requirements		\$5,298	\$5,298

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$79	\$79
Total INVESTMENT INCOME		\$79	\$79

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$863	\$863
Total SALES,SERVICE & RENTALS		\$863	\$863

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$560	\$560
Total CONTRIBUTIONS & DONATIONS		\$560	\$560

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,820	\$1,820
4381T2	TRF FROM 64468	\$700	\$700
Total INTRAGOVERNMENTAL TRANSACTION		\$2,520	\$2,520

Total Receipts align="right">**\$4,022** align="right">**\$4,022**

Change in Fund Balance/Total FTE Count	(\$1,276)	(\$1,276)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing
6119-Spring Hill School
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
Total PURCHASED SERVICES		\$25	\$25

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$150	\$150
533720	EDUCATIONAL SUPPLIES	\$450	\$450
533900	OTHER MATERIALS & SUPP	\$115	\$115
Total SUPPLIES		\$715	\$715

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$275	\$275
535900	OTHER EXPENSES	\$531	\$531
535950	PETTY/IMPREST CASH	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,206	\$1,206

Total Requirements **\$1,946** **\$1,946**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total MISCELLANEOUS		\$400	\$400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$646	\$646
4381V3	TRANS FROM B/C 67462	\$900	\$900
Total INTRAGOVERNMENTAL TRANSACTION		\$1,546	\$1,546

Total Receipts **\$1,946** **\$1,946**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

6120-Clinical Research

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$175	\$175
535900	OTHER EXPENSES	\$16	\$16
Total OTHER EXPENSES AND ADJUSTMENTS		\$191	\$191
Total Requirements		\$191	\$191

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$71	\$71
4381V3	TRANS FROM B/C 67462	\$120	\$120
Total INTRAGOVERNMENTAL TRANSACTION		\$191	\$191
Total Receipts		\$191	\$191

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6120-Pineview Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,200	\$5,200
535950	PETTY/IMPREST CASH	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,250	\$5,250

Total Requirements \$5,250 \$5,250

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$217	\$217
Total INVESTMENT INCOME		\$217	\$217

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,072	\$1,072
Total SALES,SERVICE & RENTALS		\$1,072	\$1,072

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$50	\$50
Total MISCELLANEOUS		\$50	\$50

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,870	\$1,870
4381T2	TRF FROM 64468	\$672	\$672
Total INTRAGOVERNMENTAL TRANSACTION		\$2,542	\$2,542

Total Receipts \$3,881 \$3,881

Change in Fund Balance/Total FTE Count	(\$1,369)	(\$1,369)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6120-Residence Council Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8	\$8
Total INVESTMENT INCOME		\$8	\$8

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$59	\$59
Total CONTRIBUTIONS & DONATIONS		\$59	\$59

Total Receipts **\$67** **\$67**

Change in Fund Balance/Total FTE Count **\$67** **\$67**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6121-Daycare Donations

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$300	\$300
Total SUPPLIES		\$300	\$300
Total Requirements		\$300	\$300

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$300	\$300
Total MISCELLANEOUS		\$300	\$300
Total Receipts		\$300	\$300

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing
6121-Rasberry 3 - Alzheimer Unit**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$17	\$17
Total INVESTMENT INCOME		\$17	\$17

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$40	\$40
Total CONTRIBUTIONS & DONATIONS		\$40	\$40

Total Receipts **\$57** **\$57**

Change in Fund Balance/Total FTE Count **\$57** **\$57**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6122-Clinical Preceptor Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
532860	ADVERTISING	\$4,141	\$4,141
Total PURCHASED SERVICES		\$8,141	\$8,141

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$6,618	\$6,618
Total SUPPLIES		\$6,618	\$6,618

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$28,478	\$28,478
Total INTRA-GOVERNMENTAL TRANSFERS		\$28,478	\$28,478

Total Requirements **\$43,237** **\$43,237**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$360	\$360
Total INVESTMENT INCOME		\$360	\$360

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$30,900	\$30,900
Total MISCELLANEOUS		\$30,900	\$30,900

Total Receipts **\$31,260** **\$31,260**

Change in Fund Balance/Total FTE Count	(\$11,977)	(\$11,977)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing
6122-Gravelly 3 Alzheimer Unit**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$21	\$21
Total INVESTMENT INCOME		\$21	\$21
Total Receipts		\$21	\$21
Change in Fund Balance/Total FTE Count		\$21	\$21



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

6122-Mall Activities

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533530	REHABILITATION SUPPLIES	\$2,513	\$2,513		
Total SUPPLIES		\$2,513	\$2,513		
Total Requirements		\$2,513	\$2,513		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381V1	TRANS FROM B/C 24462	\$1,213	\$1,213		
4381V3	TRANS FROM B/C 67462	\$1,300	\$1,300		
Total INTRAGOVERNMENTAL TRANSACTION		\$2,513	\$2,513		
Total Receipts		\$2,513	\$2,513		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6123-Edgewood Cottage

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,609	\$3,609
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,609	\$3,609

Total Requirements **\$3,709** **\$3,709**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$79	\$79
Total INVESTMENT INCOME		\$79	\$79

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$315	\$315
Total SALES,SERVICE & RENTALS		\$315	\$315

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$105	\$105
Total CONTRIBUTIONS & DONATIONS		\$105	\$105

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,820	\$1,820
4381T2	TRF FROM 64468	\$677	\$677
Total INTRAGOVERNMENTAL TRANSACTION		\$2,497	\$2,497

Total Receipts **\$2,996** **\$2,996**

Change in Fund Balance/Total FTE Count **(\$713)** **(\$713)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6124-Alpine Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,311	\$3,311
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,311	\$3,311
Total Requirements		\$3,311	\$3,311

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$97	\$97
Total INVESTMENT INCOME		\$97	\$97

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$215	\$215
Total SALES,SERVICE & RENTALS		\$215	\$215

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$52	\$52
Total CONTRIBUTIONS & DONATIONS		\$52	\$52

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,820	\$1,820
4381T2	TRF FROM 64468	\$796	\$796
Total INTRAGOVERNMENTAL TRANSACTION		\$2,616	\$2,616

Total Receipts align="right">**\$2,980** align="right">**\$2,980**

Change in Fund Balance/Total FTE Count	(\$331)	(\$331)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6124-Marietta Breidenthal Betty Diveny Trust

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$17	\$17
Total INVESTMENT INCOME		\$17	\$17
Total Receipts		\$17	\$17
Change in Fund Balance/Total FTE Count		\$17	\$17



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6125-Division H - Harper Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$150	\$150		
Total OTHER EXPENSES AND ADJUSTMENTS		\$150	\$150		
Total Requirements		\$150	\$150		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$150	\$150		
Total INVESTMENT INCOME		\$150	\$150		
Total Receipts		\$150	\$150		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6126-CME Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$18,618	\$18,618
Total PURCHASED SERVICES		\$18,618	\$18,618
Total Requirements		\$18,618	\$18,618

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$360	\$360
Total INVESTMENT INCOME		\$360	\$360

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$18,258	\$18,258
Total MISCELLANEOUS		\$18,258	\$18,258
Total Receipts		\$18,618	\$18,618

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6126-Speech and Hearing

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$57	\$57
Total OTHER EXPENSES AND ADJUSTMENTS		\$57	\$57
Total Requirements		\$57	\$57

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$102	\$102
Total INVESTMENT INCOME		\$102	\$102
Total Receipts		\$102	\$102

Change in Fund Balance/Total FTE Count	\$45	\$45	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6128-Infirmary

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,455	\$5,455
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,455	\$5,455
Total Requirements		\$5,455	\$5,455

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$324	\$324
Total INVESTMENT INCOME		\$324	\$324

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$200	\$200
Total SALES,SERVICE & RENTALS		\$200	\$200

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,200	\$1,200
4381T2	TRF FROM 64468	\$649	\$649
Total INTRAGOVERNMENTAL TRANSACTION		\$1,849	\$1,849

Total Receipts		\$2,373	\$2,373
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Change in Fund Balance/Total FTE Count	(\$3,082)	(\$3,082)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6130-Deaf Services

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$165	\$165		
Total OTHER EXPENSES AND ADJUSTMENTS		\$165	\$165		
Total Requirements		\$165	\$165		
Change in Fund Balance/Total FTE Count		(\$165)	(\$165)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6132-Steam Plant Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$240	\$240
Total SUPPLIES		\$240	\$240
Total Requirements		\$240	\$240

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$240	\$240
Total MISCELLANEOUS		\$240	\$240
Total Receipts		\$240	\$240

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6133-Beacon Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,612	\$6,612
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,612	\$6,612
Total Requirements		\$6,612	\$6,612

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$99	\$99
Total INVESTMENT INCOME		\$99	\$99

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,300	\$1,300
Total SALES,SERVICE & RENTALS		\$1,300	\$1,300

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,500	\$1,500
Total CONTRIBUTIONS & DONATIONS		\$1,500	\$1,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$1,850	\$1,850
4381T2	TRF FROM 64468	\$604	\$604
Total INTRAGOVERNMENTAL TRANSACTION		\$2,454	\$2,454

Total Receipts **\$5,353** **\$5,353**

Change in Fund Balance/Total FTE Count **(\$1,259)** **(\$1,259)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6134-Newport Cottage

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,938	\$4,938
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,938	\$4,938
Total Requirements		\$4,938	\$4,938

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$314	\$314
Total INVESTMENT INCOME		\$314	\$314

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,051	\$1,051
Total SALES,SERVICE & RENTALS		\$1,051	\$1,051

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$2,820	\$2,820
4381T2	TRF FROM 64468	\$1,048	\$1,048
Total INTRAGOVERNMENTAL TRANSACTION		\$3,868	\$3,868

Total Receipts		\$5,233	\$5,233
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Change in Fund Balance/Total FTE Count	\$295	\$295	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6136-Briarwood Cottage

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,457	\$6,457
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,457	\$6,457

Total Requirements **\$6,557** **\$6,557**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$184	\$184
Total INVESTMENT INCOME		\$184	\$184

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$940	\$940
Total SALES,SERVICE & RENTALS		\$940	\$940

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,500	\$1,500
Total CONTRIBUTIONS & DONATIONS		\$1,500	\$1,500

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$3,340	\$3,340
4381T2	TRF FROM 64468	\$829	\$829
Total INTRAGOVERNMENTAL TRANSACTION		\$4,169	\$4,169

Total Receipts **\$6,793** **\$6,793**

Change in Fund Balance/Total FTE Count **\$236** **\$236** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6136-Petting Farm

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$5,480	\$5,480		
Total SUPPLIES		\$5,480	\$5,480		
Total Requirements		\$5,480	\$5,480		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381W1	TRANS FROM B/C 24463	\$5,480	\$5,480		
Total INTRAGOVERNMENTAL TRANSACTION		\$5,480	\$5,480		
Total Receipts		\$5,480	\$5,480		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6139-Housekeeping Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$40	\$40
Total INVESTMENT INCOME		\$40	\$40
Total Receipts		\$40	\$40
Change in Fund Balance/Total FTE Count		\$40	\$40



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6140-DD Resident Council

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$7	\$7
Total INVESTMENT INCOME		\$7	\$7
Total Receipts		\$7	\$7
Change in Fund Balance/Total FTE Count		\$7	\$7



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6140-Work Activity Center

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$46,961	\$46,961	0.000	0.000
Total PERSONAL SERVICES		\$46,961	\$46,961	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10,027	\$10,027
Total SUPPLIES		\$10,027	\$10,027

Total Requirements \$56,988 \$56,988

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$3,563	\$3,563
Total SALES,SERVICE & RENTALS		\$3,563	\$3,563

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$37,894	\$37,894
Total MISCELLANEOUS		\$37,894	\$37,894

Total Receipts \$41,457 \$41,457

Change in Fund Balance/Total FTE Count (\$15,531) (\$15,531) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6143-Employee Wellness

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total SUPPLIES		\$5,000	\$5,000		
Total Requirements		\$5,000	\$5,000		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$5,000	\$5,000		
Total MISCELLANEOUS		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6198-Plant N See

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$195	\$195
532724	MEALS - IN STATE	\$121	\$121
532860	ADVERTISING	\$1,728	\$1,728
Total PURCHASED SERVICES		\$2,044	\$2,044

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$532	\$532
533210	JANITORIAL SUPPLIES	\$17	\$17
533410	FOOD SUPPLIES	\$1,468	\$1,468
533530	REHABILITATION SUPPLIES	\$20,794	\$20,794
533720	EDUCATIONAL SUPPLIES	\$6,721	\$6,721
Total SUPPLIES		\$29,532	\$29,532

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72
535900	OTHER EXPENSES	\$898	\$898
Total OTHER EXPENSES AND ADJUSTMENTS		\$970	\$970

Total Requirements **\$32,546** **\$32,546**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,091	\$1,091
Total INVESTMENT INCOME		\$1,091	\$1,091

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$42,551	\$42,551
Total SALES,SERVICE & RENTALS		\$42,551	\$42,551

Total Receipts **\$43,642** **\$43,642**

Change in Fund Balance/Total FTE Count **\$11,096** **\$11,096** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing**

6220-Chapel Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$135	\$135
Total SUPPLIES		\$135	\$135
Total Requirements		\$135	\$135

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$22	\$22
Total INVESTMENT INCOME		\$22	\$22

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135	\$135
Total CONTRIBUTIONS & DONATIONS		\$135	\$135
Total Receipts		\$157	\$157

Change in Fund Balance/Total FTE Count	\$22	\$22	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6302-DDH Adolescent Unit

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533530	REHABILITATION SUPPLIES	\$363	\$363		
533900	OTHER MATERIALS & SUPP	\$175	\$175		
Total SUPPLIES		\$538	\$538		
Total Requirements		\$538	\$538		
Change in Fund Balance/Total FTE Count		(\$538)	(\$538)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

6303-CPI Endowment Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$100	\$100
533530	REHABILITATION SUPPLIES	\$50	\$50
Total SUPPLIES		\$150	\$150

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100

Total Requirements **\$250** **\$250**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$250	\$250
Total INVESTMENT INCOME		\$250	\$250

Total Receipts **\$250** **\$250**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6305-Nursing Administration

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$75	\$75
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total SUPPLIES		\$85	\$85

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$15	\$15
535950	PETTY/IMPREST CASH	\$85	\$85
Total OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100

Total Requirements **\$185** **\$185**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total MISCELLANEOUS		\$100	\$100

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V3	TRANS FROM B/C 67462	\$85	\$85
Total INTRAGOVERNMENTAL TRANSACTION		\$85	\$85

Total Receipts **\$185** **\$185**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6307-Aquatics

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$1,903	\$1,903
Total SUPPLIES		\$1,903	\$1,903
Total Requirements		\$1,903	\$1,903

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$144	\$144
Total INVESTMENT INCOME		\$144	\$144

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$2,790	\$2,790
Total CONTRIBUTIONS & DONATIONS		\$2,790	\$2,790
Total Receipts		\$2,934	\$2,934

Change in Fund Balance/Total FTE Count	\$1,031	\$1,031	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6309-Therapeutic Recreation - Riding Program

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$263	\$263
Total SUPPLIES		\$263	\$263
Total Requirements		\$263	\$263

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$4	\$4
Total INVESTMENT INCOME		\$4	\$4

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$174	\$174
Total CONTRIBUTIONS & DONATIONS		\$174	\$174
Total Receipts		\$178	\$178

Change in Fund Balance/Total FTE Count	(\$85)	(\$85)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6310-Donations / Hospital Director

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$186	\$186
Total SUPPLIES		\$186	\$186

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements **\$1,186** **\$1,186**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$186	\$186
Total INVESTMENT INCOME		\$186	\$186

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,000	\$1,000
Total CONTRIBUTIONS & DONATIONS		\$1,000	\$1,000

Total Receipts **\$1,186** **\$1,186**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6311-Chapel Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$375	\$375
Total SUPPLIES		\$375	\$375

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$8,675	\$8,675
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,675	\$8,675

Total Requirements **\$9,050** **\$9,050**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$240	\$240
Total INVESTMENT INCOME		\$240	\$240

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$8,581	\$8,581
Total CONTRIBUTIONS & DONATIONS		\$8,581	\$8,581

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$100	\$100
Total MISCELLANEOUS		\$100	\$100

Total Receipts **\$8,921** **\$8,921**

Change in Fund Balance/Total FTE Count	(\$129)	(\$129)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6311-Chaplain's Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$721	\$721
Total PURCHASED SERVICES		\$721	\$721

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$974	\$974
Total SUPPLIES		\$974	\$974

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,265	\$5,265
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,265	\$5,265

Total Requirements **\$6,960** **\$6,960**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$654	\$654
Total INVESTMENT INCOME		\$654	\$654

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$6,306	\$6,306
Total CONTRIBUTIONS & DONATIONS		\$6,306	\$6,306

Total Receipts **\$6,960** **\$6,960**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

67469-DHHS - Caswell Center - Trust - Interest Bearing

6311-Chaplain's Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$48	\$48
Total SUPPLIES		\$48	\$48

Total Requirements **\$48** **\$48**

Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6311-Chaplain's Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$1	\$1		
Total INVESTMENT INCOME		\$1	\$1		
Total Receipts		\$1	\$1		
Change in Fund Balance/Total FTE Count		(\$47)	(\$47)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6312-Medical Division Saik Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$224	\$224
Total SUPPLIES		\$224	\$224
Total Requirements		\$224	\$224

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$224	\$224
Total INVESTMENT INCOME		\$224	\$224
Total Receipts		\$224	\$224

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6314-Library Development Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$28	\$28
Total INVESTMENT INCOME		\$28	\$28
Total Receipts		\$28	\$28
Change in Fund Balance/Total FTE Count		\$28	\$28



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6315-Community Relations Retirement Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,000	\$3,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,000	\$3,000
Total Requirements		\$3,000	\$3,000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,000	\$3,000
Total CONTRIBUTIONS & DONATIONS		\$3,000	\$3,000
Total Receipts		\$3,000	\$3,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64468-DHHS - Murdoch Center - Trust

6315-Farm Day Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,650	\$1,650
Total PURCHASED SERVICES		\$1,650	\$1,650

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$318	\$318
533410	FOOD SUPPLIES	\$240	\$240
533800	PURCHASES FOR RESALE	\$3,350	\$3,350
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total SUPPLIES		\$4,258	\$4,258

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$938	\$938
Total OTHER EXPENSES AND ADJUSTMENTS		\$938	\$938

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381T3	TRANSFER TO 67468	\$12,374	\$12,374
Total INTRA-GOVERNMENTAL TRANSFERS		\$12,374	\$12,374

Total Requirements **\$19,220** **\$19,220**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$15,859	\$15,859
Total SALES,SERVICE & RENTALS		\$15,859	\$15,859

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$3,361	\$3,361
Total INTRAGOVERNMENTAL TRANSACTION		\$3,361	\$3,361

Total Receipts **\$19,220** **\$19,220**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67467-DHHS - O'Berry Center - Trust - Interest Bearing

6316-Knights of Columbus

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$10,261	\$10,261
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,334	\$5,334
533900	OTHER MATERIALS & SUPP	\$10,448	\$10,448
Total SUPPLIES		\$26,043	\$26,043
Total Requirements		\$26,043	\$26,043

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,200	\$1,200
Total INVESTMENT INCOME		\$1,200	\$1,200

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$24,843	\$24,843
Total CONTRIBUTIONS & DONATIONS		\$24,843	\$24,843
Total Receipts		\$26,043	\$26,043

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6316-Knights of Columbus Project

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$34,626	\$34,626
Total SUPPLIES		\$34,626	\$34,626
Total Requirements		\$34,626	\$34,626

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$408	\$408
Total INVESTMENT INCOME		\$408	\$408

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$25,000	\$25,000
Total CONTRIBUTIONS & DONATIONS		\$25,000	\$25,000
Total Receipts		\$25,408	\$25,408

Change in Fund Balance/Total FTE Count	(\$9,218)	(\$9,218)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6317-Creative Arts

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533530	REHABILITATION SUPPLIES	\$70	\$70		
533900	OTHER MATERIALS & SUPP	\$134	\$134		
Total SUPPLIES		\$204	\$204		
Total Requirements		\$204	\$204		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$7	\$7		
Total INVESTMENT INCOME		\$7	\$7		
CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$587	\$587		
Total CONTRIBUTIONS & DONATIONS		\$587	\$587		
Total Receipts		\$594	\$594		
Change in Fund Balance/Total FTE Count		\$390	\$390	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6317-Meadowview BIP Funds

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$833	\$833
Total OTHER EXPENSES AND ADJUSTMENTS		\$833	\$833
Total Requirements		\$833	\$833

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$212	\$212
Total INVESTMENT INCOME		\$212	\$212

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$2,000	\$2,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,000	\$2,000
Total Receipts		\$2,212	\$2,212

Change in Fund Balance/Total FTE Count	\$1,379	\$1,379	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6319-Art Therapy Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$700	\$700
Total Requirements		\$700	\$700

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$14	\$14
Total INVESTMENT INCOME		\$14	\$14

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$465	\$465
Total CONTRIBUTIONS & DONATIONS		\$465	\$465

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$280	\$280
Total MISCELLANEOUS		\$280	\$280

Total Receipts

\$759 \$759

Change in Fund Balance/Total FTE Count

\$59 \$59 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6319-Food and Nutrition Internship

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381P1	VENDING	\$12	\$12		
Total INTRA-GOVERNMENTAL TRANSFERS		\$12	\$12		
Total Requirements		\$12	\$12		
Change in Fund Balance/Total FTE Count		(\$12)	(\$12)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6321-Arbor BIP Funds

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$630	\$630
Total OTHER EXPENSES AND ADJUSTMENTS		\$630	\$630
Total Requirements		\$630	\$630

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$116	\$116
Total INVESTMENT INCOME		\$116	\$116

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$900	\$900
Total INTRAGOVERNMENTAL TRANSACTION		\$900	\$900
Total Receipts		\$1,016	\$1,016

Change in Fund Balance/Total FTE Count	\$386	\$386	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67467-DHHS - O'Berry Center - Trust - Interest Bearing

6321-Operation Santa Claus

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$448	\$448
533420	DIETARY SUPPLIES	\$327	\$327
533520	RECREATIONAL SUPPLIES	\$6,812	\$6,812
533720	EDUCATIONAL SUPPLIES	\$194	\$194
533900	OTHER MATERIALS & SUPP	\$18,099	\$18,099
Total SUPPLIES		\$25,880	\$25,880

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$648	\$648
534539	OTHER EQUIPMENT	\$9,872	\$9,872
Total PROPERTY, PLANT & EQUIPMENT		\$10,520	\$10,520

Total Requirements \$36,400 \$36,400

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,900	\$1,900
Total INVESTMENT INCOME		\$1,900	\$1,900

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$34,500	\$34,500
Total CONTRIBUTIONS & DONATIONS		\$34,500	\$34,500

Total Receipts \$36,400 \$36,400

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64406-DHHS - Black Mountain Center - Trust

6322-Donations and Gifts

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,001	\$10,001
Total PURCHASED SERVICES		\$10,001	\$10,001
Total Requirements		\$10,001	\$10,001

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$10,001	\$10,001
Total CONTRIBUTIONS & DONATIONS		\$10,001	\$10,001
Total Receipts		\$10,001	\$10,001

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6323-Summit Warm-Up Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8	\$8
Total INVESTMENT INCOME		\$8	\$8
Total Receipts		\$8	\$8
Change in Fund Balance/Total FTE Count		\$8	\$8



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64469-DHHS - Caswell Center - Trust
6324-Educational Services - Special
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$61	\$61		
Total SUPPLIES		\$61	\$61		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$555	\$555		
Total OTHER EXPENSES AND ADJUSTMENTS		\$555	\$555		
Total Requirements		\$616	\$616		
Change in Fund Balance/Total FTE Count		(\$616)	(\$616)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing
6325-Alzheimer Resident Family Council**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$36	\$36
Total INVESTMENT INCOME		\$36	\$36
Total Receipts		\$36	\$36
Change in Fund Balance/Total FTE Count		\$36	\$36



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6325-Ornamental Tree Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1	\$1
Total INVESTMENT INCOME		\$1	\$1
Total Receipts		\$1	\$1
Change in Fund Balance/Total FTE Count		\$1	\$1



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6325-Pharmacy Intern

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381P1	VENDING	\$1,824	\$1,824		
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,824	\$1,824		
Total Requirements		\$1,824	\$1,824		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$2	\$2		
Total INVESTMENT INCOME		\$2	\$2		
Total Receipts		\$2	\$2		
Change in Fund Balance/Total FTE Count		(\$1,822)	(\$1,822)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6327-Waters Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533530	REHABILITATION SUPPLIES	\$705	\$705		
Total SUPPLIES		\$705	\$705		
Total Requirements		\$705	\$705		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$89	\$89		
Total INVESTMENT INCOME		\$89	\$89		
Total Receipts		\$89	\$89		
Change in Fund Balance/Total FTE Count		(\$616)	(\$616)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64469-DHHS - Caswell Center - Trust

6327-Wellness Activities

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$40	\$40
533510	CLOTHING & UNIFORMS	\$445	\$445
533900	OTHER MATERIALS & SUPP	\$375	\$375
Total SUPPLIES		\$860	\$860

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$184	\$184
Total OTHER EXPENSES AND ADJUSTMENTS		\$184	\$184

Total Requirements **\$1,044** **\$1,044**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,392	\$1,392
Total CONTRIBUTIONS & DONATIONS		\$1,392	\$1,392

Total Receipts **\$1,392** **\$1,392**

Change in Fund Balance/Total FTE Count	\$348	\$348	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64469-DHHS - Caswell Center - Trust

6328-Arboretum Project

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$160	\$160		
Total SUPPLIES		\$210	\$210		
Total Requirements		\$210	\$210		
Receipts					
CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$240	\$240		
Total CONTRIBUTIONS & DONATIONS		\$240	\$240		
Total Receipts		\$240	\$240		
Change in Fund Balance/Total FTE Count		\$30	\$30	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6328-Parker Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$972	\$972
Total INVESTMENT INCOME		\$972	\$972
Total Receipts		\$972	\$972
Change in Fund Balance/Total FTE Count		\$972	\$972



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6329-Nash Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533420	DIETARY SUPPLIES	\$100	\$100
533530	REHABILITATION SUPPLIES	\$612	\$612
Total SUPPLIES		\$712	\$712

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$2,226	\$2,226
Total PROPERTY, PLANT & EQUIPMENT		\$2,226	\$2,226

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$342	\$342
Total OTHER EXPENSES AND ADJUSTMENTS		\$342	\$342

Total Requirements **\$3,280** **\$3,280**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$246	\$246
Total INVESTMENT INCOME		\$246	\$246

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$7,500	\$7,500
Total CONTRIBUTIONS & DONATIONS		\$7,500	\$7,500

Total Receipts **\$7,746** **\$7,746**

Change in Fund Balance/Total FTE Count	\$4,466	\$4,466	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6399-Final Expense Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$33	\$33
Total INVESTMENT INCOME		\$33	\$33
Total Receipts		\$33	\$33
Change in Fund Balance/Total FTE Count		\$33	\$33



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64467-DHHS - O'Berry Center - Trust

6403-Career Connections

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$603	\$603
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66
Total PURCHASED SERVICES		\$669	\$669

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$110,283	\$110,283
Total SUPPLIES		\$110,283	\$110,283

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$11,497	\$11,497
Total PROPERTY, PLANT & EQUIPMENT		\$11,497	\$11,497

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$661	\$661
Total OTHER EXPENSES AND ADJUSTMENTS		\$661	\$661

Total Requirements **\$123,110** **\$123,110**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$123,110	\$123,110
Total SALES, SERVICE & RENTALS		\$123,110	\$123,110

Total Receipts **\$123,110** **\$123,110**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64466-DHHS - J Iverson Riddle Development Center
6403-Habilitative Occupational Education Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$32,720	\$32,720	0.000	0.000
Total PERSONAL SERVICES		\$32,720	\$32,720	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$88	\$88
532721	LODGING - IN STATE	\$418	\$418
532724	MEALS - IN STATE	\$563	\$563
Total PURCHASED SERVICES		\$1,069	\$1,069

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$260	\$260
533120	DATA PROCESSING SUPPLIES	\$296	\$296
533410	FOOD SUPPLIES	\$345	\$345
533420	DIETARY SUPPLIES	\$50	\$50
533530	REHABILITATION SUPPLIES	\$31,787	\$31,787
533800	PURCHASES FOR RESALE	\$129	\$129
533900	OTHER MATERIALS & SUPP	\$31,200	\$31,200
Total SUPPLIES		\$64,067	\$64,067

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381S2	TRANS TO 64467-OBERRY	\$1,000	\$1,000
5381T2	TRANSFER TO B/C 64468	\$2,268	\$2,268
5381U2	TRANS TO 64469-CASWELL	\$1,105	\$1,105
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,373	\$4,373

Total Requirements **\$102,229** **\$102,229**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$48,740	\$48,740
434390	OTH SALES-RECYCLABLES	\$2,000	\$2,000
Total SALES,SERVICE & RENTALS		\$50,740	\$50,740

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$58,822	\$58,822



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64466-DHHS - J Iverson Riddle Development Center

6403-Habilitative Occupational Education Program

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$58,822	\$58,822		
Total Receipts	\$109,562	\$109,562		
Change in Fund Balance/Total FTE Count	\$7,333	\$7,333	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6403-Pre-Vocational Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$119,130	\$119,130	0.000	0.000
Total PERSONAL SERVICES		\$119,130	\$119,130	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,370	\$2,370
533210	JANITORIAL SUPPLIES	\$1,459	\$1,459
533240	CARPENTRY & HARDWARE SUPP	\$192	\$192
533530	REHABILITATION SUPPLIES	\$4,430	\$4,430
533720	EDUCATIONAL SUPPLIES	\$82,173	\$82,173
533900	OTHER MATERIALS & SUPP	\$20,278	\$20,278
Total SUPPLIES		\$110,902	\$110,902

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,064	\$3,064
534539	OTHER EQUIPMENT	\$38,726	\$38,726
Total PROPERTY, PLANT & EQUIPMENT		\$41,790	\$41,790

Total Requirements \$271,822 \$271,822

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8,257	\$8,257
Total INVESTMENT INCOME		\$8,257	\$8,257

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$20,183	\$20,183
434190	OTHER SALES & SERVICES	\$325,699	\$325,699
434390	OTH SALES-RECYCLABLES	\$771	\$771
Total SALES, SERVICE & RENTALS		\$346,653	\$346,653

Total Receipts \$354,910 \$354,910

Change in Fund Balance/Total FTE Count \$83,088 \$83,088 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64465-DHHS - John Umstead Hospital - Trust

6403-Workshop Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$4,032	\$4,032
533530	REHABILITATION SUPPLIES	\$148	\$148
533900	OTHER MATERIALS & SUPP	\$165	\$165
Total SUPPLIES		\$4,345	\$4,345

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$240	\$240
Total OTHER EXPENSES AND ADJUSTMENTS		\$240	\$240

Total Requirements **\$4,585** **\$4,585**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$135	\$135
434390	OTH SALES-RECYCLABLES	\$4,450	\$4,450
Total SALES,SERVICE & RENTALS		\$4,585	\$4,585

Total Receipts **\$4,585** **\$4,585**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

6405-O T Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$300	\$300
Total SUPPLIES		\$300	\$300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400

Total Requirements **\$700** **\$700**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$700	\$700
Total SALES,SERVICE & RENTALS		\$700	\$700

Total Receipts **\$700** **\$700**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64468-DHHS - Murdoch Center - Trust

6405-Rehabilitation Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$22,953	\$22,953	0.000	0.000
Total PERSONAL SERVICES		\$22,953	\$22,953	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,402	\$1,402
533210	JANITORIAL SUPPLIES	\$117	\$117
533720	EDUCATIONAL SUPPLIES	\$1,386	\$1,386
533800	PURCHASES FOR RESALE	\$5,085	\$5,085
Total SUPPLIES		\$7,990	\$7,990

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535900	OTHER EXPENSES	\$500	\$500
535950	PETTY/IMPREST CASH	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$660	\$660

Total Requirements **\$31,603** **\$31,603**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$13,007	\$13,007
434390	OTH SALES-RECYCLABLES	\$18,496	\$18,496
Total SALES,SERVICE & RENTALS		\$31,503	\$31,503

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total MISCELLANEOUS		\$100	\$100

Total Receipts **\$31,603** **\$31,603**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

6408-Patient Workshop Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$520	\$520
533210	JANITORIAL SUPPLIES	\$490	\$490
533240	CARPENTRY & HARDWARE SUPP	\$3,330	\$3,330
533260	SAND, GRAVEL, CONCRETE SUPP	\$100	\$100
533410	FOOD SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$5,400	\$5,400
Total SUPPLIES		\$9,940	\$9,940

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$60	\$60
Total OTHER EXPENSES AND ADJUSTMENTS		\$60	\$60

Total Requirements **\$10,000** **\$10,000**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$5,000	\$5,000
434190	OTHER SALES & SERVICES	\$5,000	\$5,000
Total SALES, SERVICE & RENTALS		\$10,000	\$10,000

Total Receipts **\$10,000** **\$10,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64406-DHHS - Black Mountain Center - Trust

6410-Staff Development Conference

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$123	\$123		
Total OTHER EXPENSES AND ADJUSTMENTS		\$123	\$123		
Total Requirements		\$123	\$123		
Change in Fund Balance/Total FTE Count		(\$123)	(\$123)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

6410-Volunteer Service - Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total PURCHASED SERVICES		\$700	\$700

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533410	FOOD SUPPLIES	\$1,200	\$1,200
533520	RECREATIONAL SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$9,300	\$9,300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000
535900	OTHER EXPENSES	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,100	\$1,100

Total Requirements **\$11,100** **\$11,100**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$11,100	\$11,100
Total CONTRIBUTIONS & DONATIONS		\$11,100	\$11,100

Total Receipts **\$11,100** **\$11,100**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

6413-Clinical Services

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$37	\$37		
Total SUPPLIES		\$37	\$37		
Total Requirements		\$37	\$37		
Change in Fund Balance/Total FTE Count		(\$37)	(\$37)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6415-Wellness Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$36	\$36
Total INVESTMENT INCOME		\$36	\$36
Total Receipts		\$36	\$36
Change in Fund Balance/Total FTE Count		\$36	\$36



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing
6420-Employee Activity Fund**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$72	\$72
Total INVESTMENT INCOME		\$72	\$72

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,021	\$1,021
Total SALES,SERVICE & RENTALS		\$1,021	\$1,021

Total Receipts **\$1,093** **\$1,093**

Change in Fund Balance/Total FTE Count **\$1,093** **\$1,093**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

6601-Activity Therapies

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$150	\$150
Total SUPPLIES		\$150	\$150

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500

Total Requirements **\$650** **\$650**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V3	TRANS FROM B/C 67462	\$500	\$500
Total INTRAGOVERNMENTAL TRANSACTION		\$500	\$500

Total Receipts **\$650** **\$650**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67463-DHHS - Broughton Hospital - Trust - Agency**

6701-Cheer Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$6,290	\$6,290
Total PURCHASED SERVICES		\$6,290	\$6,290

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$11,170	\$11,170
Total SUPPLIES		\$13,170	\$13,170

Total Requirements **\$19,460** **\$19,460**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,516	\$1,516
Total INVESTMENT INCOME		\$1,516	\$1,516

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$17,263	\$17,263
Total CONTRIBUTIONS & DONATIONS		\$17,263	\$17,263

Total Receipts **\$18,779** **\$18,779**

Change in Fund Balance/Total FTE Count	(\$681)	(\$681)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64465-DHHS - John Umstead Hospital - Trust

6701-Missing Title

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$514	\$514
533530	REHABILITATION SUPPLIES	\$11	\$11
533900	OTHER MATERIALS & SUPP	\$2,440	\$2,440
Total SUPPLIES		\$2,965	\$2,965

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,484	\$4,484
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,484	\$4,484

Total Requirements **\$7,449** **\$7,449**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,104	\$1,104
434390	OTH SALES-RECYCLABLES	\$4,070	\$4,070
Total SALES,SERVICE & RENTALS		\$5,174	\$5,174

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$2,276	\$2,276
Total CONTRIBUTIONS & DONATIONS		\$2,276	\$2,276

Total Receipts **\$7,450** **\$7,450**

Change in Fund Balance/Total FTE Count **\$1** **\$1** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6701-Volunteer Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$400	\$400
Total PURCHASED SERVICES		\$400	\$400

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$150	\$150
533420	DIETARY SUPPLIES	\$100	\$100
533530	REHABILITATION SUPPLIES	\$3,800	\$3,800
533900	OTHER MATERIALS & SUPP	\$3,530	\$3,530
Total SUPPLIES		\$7,580	\$7,580

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$90	\$90
535900	OTHER EXPENSES	\$3,500	\$3,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,590	\$3,590

Total Requirements **\$11,570** **\$11,570**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,956	\$1,956
Total INVESTMENT INCOME		\$1,956	\$1,956

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$12,627	\$12,627
Total CONTRIBUTIONS & DONATIONS		\$12,627	\$12,627

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$3,638	\$3,638
Total MISCELLANEOUS		\$3,638	\$3,638

Total Receipts **\$18,221** **\$18,221**

Change in Fund Balance/Total FTE Count **\$6,651** **\$6,651** **0.000** **0.000**

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6701-Volunteer Services

Requirements



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6701-Volunteer Services

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
Total PURCHASED SERVICES		\$3,000	\$3,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$15,000	\$15,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,000	\$15,000

Total Requirements **\$18,000** **\$18,000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$3,705	\$3,705
Total INVESTMENT INCOME		\$3,705	\$3,705

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$38,000	\$38,000
Total CONTRIBUTIONS & DONATIONS		\$38,000	\$38,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T2	TRF FROM 64468	\$125	\$125
Total INTRAGOVERNMENTAL TRANSACTION		\$125	\$125

Total Receipts **\$41,830** **\$41,830**

Change in Fund Balance/Total FTE Count **\$23,830** **\$23,830** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6701-Volunteer Services - General

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$2,514	\$2,514
533530	REHABILITATION SUPPLIES	\$967	\$967
533900	OTHER MATERIALS & SUPP	\$1,877	\$1,877
Total SUPPLIES		\$5,358	\$5,358

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$809	\$809
Total PROPERTY, PLANT & EQUIPMENT		\$809	\$809

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$12,974	\$12,974
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,974	\$12,974

Total Requirements **\$19,141** **\$19,141**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$613	\$613
Total INVESTMENT INCOME		\$613	\$613

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$15,182	\$15,182
Total CONTRIBUTIONS & DONATIONS		\$15,182	\$15,182

Total Receipts **\$15,795** **\$15,795**

Change in Fund Balance/Total FTE Count **(\$3,346)** **(\$3,346)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6702-Knights of Columbus

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$4,882	\$4,882
533530	REHABILITATION SUPPLIES	\$1,751	\$1,751
533900	OTHER MATERIALS & SUPP	\$657	\$657
Total SUPPLIES		\$7,290	\$7,290

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$17,000	\$17,000
Total PROPERTY, PLANT & EQUIPMENT		\$17,000	\$17,000

Total Requirements **\$24,290** **\$24,290**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$836	\$836
Total INVESTMENT INCOME		\$836	\$836

Total Receipts **\$836** **\$836**

Change in Fund Balance/Total FTE Count	(\$23,454)	(\$23,454)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6702-Volunteer Service - Adolescent

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100
Total Requirements		\$100	\$100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6703-Quality of Life

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$95	\$95
Total PURCHASED SERVICES		\$95	\$95

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,323	\$1,323
533530	REHABILITATION SUPPLIES	\$42	\$42
533900	OTHER MATERIALS & SUPP	\$360	\$360
Total SUPPLIES		\$1,725	\$1,725

Total Requirements **\$1,820** **\$1,820**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$175	\$175
Total INVESTMENT INCOME		\$175	\$175

Total Receipts **\$175** **\$175**

Change in Fund Balance/Total FTE Count	(\$1,645)	(\$1,645)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6704-Director's Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$1,289	\$1,289
533410	FOOD SUPPLIES	\$1,413	\$1,413
533530	REHABILITATION SUPPLIES	\$3,702	\$3,702
533900	OTHER MATERIALS & SUPP	\$455	\$455
Total SUPPLIES		\$6,859	\$6,859

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$100	\$100
Total PROPERTY, PLANT & EQUIPMENT		\$100	\$100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,721	\$1,721
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,721	\$1,721

Total Requirements

\$8,680 \$8,680

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$294	\$294
Total INVESTMENT INCOME		\$294	\$294

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$8,422	\$8,422
Total CONTRIBUTIONS & DONATIONS		\$8,422	\$8,422

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$400	\$400
Total MISCELLANEOUS		\$400	\$400

Total Receipts

\$9,116 \$9,116

Change in Fund Balance/Total FTE Count

\$436 \$436 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6704-Volunteer Services - Knights of Columbus

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$548	\$548
533240	CARPENTRY & HARDWARE SUPP	\$4,100	\$4,100
533520	RECREATIONAL SUPPLIES	\$1,897	\$1,897
533900	OTHER MATERIALS & SUPP	\$4,634	\$4,634

Total SUPPLIES **\$11,179** **\$11,179**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$2,922	\$2,922
534539	OTHER EQUIPMENT	\$6,692	\$6,692

Total PROPERTY, PLANT & EQUIPMENT **\$9,614** **\$9,614**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$479	\$479

Total OTHER EXPENSES AND ADJUSTMENTS **\$479** **\$479**

Total Requirements **\$21,272** **\$21,272**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,252	\$1,252

Total INVESTMENT INCOME **\$1,252** **\$1,252**

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$40,007	\$40,007

Total CONTRIBUTIONS & DONATIONS **\$40,007** **\$40,007**

Total Receipts **\$41,259** **\$41,259**

Change in Fund Balance/Total FTE Count	\$19,987	\$19,987	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

6705-Forgotten Patients' Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total PURCHASED SERVICES		\$2,000	\$2,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$200	\$200

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$7,800	\$7,800
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,200	\$8,200

Total Requirements **\$10,400** **\$10,400**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,500	\$1,500
Total INVESTMENT INCOME		\$1,500	\$1,500

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$6,500	\$6,500
Total CONTRIBUTIONS & DONATIONS		\$6,500	\$6,500

Total Receipts **\$8,000** **\$8,000**

Change in Fund Balance/Total FTE Count	(\$2,400)	(\$2,400)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6706-Volunteer Service - Rehab DA

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$750	\$750
Total INTRA-GOVERNMENTAL TRANSFERS		\$750	\$750
Total Requirements		\$750	\$750

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$750	\$750
Total INVESTMENT INCOME		\$750	\$750
Total Receipts		\$750	\$750

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6706-Volunteer Services - Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3,929	\$3,929
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,929	\$3,929
Total Requirements		\$3,929	\$3,929

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$138	\$138
Total INVESTMENT INCOME		\$138	\$138

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,697	\$3,697
Total CONTRIBUTIONS & DONATIONS		\$3,697	\$3,697
Total Receipts		\$3,835	\$3,835

Change in Fund Balance/Total FTE Count	(\$94)	(\$94)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6707-Operation Santa Claus

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,279	\$2,279
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,279	\$2,279
Total Requirements		\$2,279	\$2,279

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$258	\$258
Total INVESTMENT INCOME		\$258	\$258

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,855	\$1,855
Total CONTRIBUTIONS & DONATIONS		\$1,855	\$1,855
Total Receipts		\$2,113	\$2,113

Change in Fund Balance/Total FTE Count	(\$166)	(\$166)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67464-DHHS - Cherry Hospital - Trust - Interest Bearing

6707-Pharmacy Preceptor Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$800	\$800
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total PURCHASED SERVICES		\$2,800	\$2,800

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$800	\$800
Total SUPPLIES		\$800	\$800

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$1,653	\$1,653
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,653	\$1,653

Total Requirements

\$6,253 \$6,253

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$150	\$150
Total INVESTMENT INCOME		\$150	\$150

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,350	\$3,350
Total CONTRIBUTIONS & DONATIONS		\$3,350	\$3,350

Total Receipts

\$3,500 \$3,500

Change in Fund Balance/Total FTE Count

(\$2,753) (\$2,753) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6707-Volunteer Services - AAU

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$1,600	\$1,600
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,600	\$1,600
Total Requirements		\$1,600	\$1,600

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,600	\$1,600
Total INVESTMENT INCOME		\$1,600	\$1,600
Total Receipts		\$1,600	\$1,600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

6708-Clinical Preceptor Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$19,000	\$19,000
532724	MEALS - IN STATE	\$2,500	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$28,000	\$28,000
Total PURCHASED SERVICES		\$56,000	\$56,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533690	OTHER PHARM SUPPLIES	\$7,200	\$7,200
533720	EDUCATIONAL SUPPLIES	\$4,200	\$4,200
533900	OTHER MATERIALS & SUPP	\$38,000	\$38,000
Total SUPPLIES		\$53,700	\$53,700

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total PROPERTY, PLANT & EQUIPMENT		\$22,000	\$22,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,500	\$4,500

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$71,025	\$71,025
Total INTRA-GOVERNMENTAL TRANSFERS		\$71,025	\$71,025

Total Requirements **\$207,225** **\$207,225**

Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67464-DHHS - Cherry Hospital - Trust - Interest Bearing

6708-Clinical Preceptor Fund

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
Total INVESTMENT INCOME		\$5,000	\$5,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$126,000	\$126,000
Total CONTRIBUTIONS & DONATIONS		\$126,000	\$126,000

Total Receipts		\$131,000	\$131,000
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Change in Fund Balance/Total FTE Count	(\$76,225)	(\$76,225)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6708-Volunteer Services - GER

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$25	\$25		
Total SUPPLIES		\$25	\$25		
Total Requirements		\$25	\$25		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$25	\$25		
Total INVESTMENT INCOME		\$25	\$25		
Total Receipts		\$25	\$25		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6710-Caswell Center

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,011	\$1,011
Total SUPPLIES		\$1,011	\$1,011
Total Requirements		\$1,011	\$1,011

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$80	\$80
Total INVESTMENT INCOME		\$80	\$80

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,796	\$1,796
Total CONTRIBUTIONS & DONATIONS		\$1,796	\$1,796
Total Receipts		\$1,876	\$1,876

Change in Fund Balance/Total FTE Count	\$865	\$865	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6710-Volunteer services - IDTU

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$50	\$50
Total INTRA-GOVERNMENTAL TRANSFERS		\$50	\$50
Total Requirements		\$50	\$50

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$50	\$50
Total INVESTMENT INCOME		\$50	\$50
Total Receipts		\$50	\$50

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6713-Indigent Patients Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$670	\$670
Total OTHER EXPENSES AND ADJUSTMENTS		\$670	\$670
Total Requirements		\$670	\$670

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$670	\$670
Total INVESTMENT INCOME		\$670	\$670
Total Receipts		\$670	\$670

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6714-Orange Indigent Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$200	\$200
Total INTRA-GOVERNMENTAL TRANSFERS		\$200	\$200
Total Requirements		\$200	\$200

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$200	\$200
Total INVESTMENT INCOME		\$200	\$200
Total Receipts		\$200	\$200

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing
6725-Camp Eason - Renovation Fund**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$4	\$4
Total INVESTMENT INCOME		\$4	\$4
Total Receipts		\$4	\$4
Change in Fund Balance/Total FTE Count		\$4	\$4



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6730-HELPING HANDS FUND

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$200	\$200
Total Requirements		\$200	\$200

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$200	\$200
Total CONTRIBUTIONS & DONATIONS		\$200	\$200
Total Receipts		\$200	\$200

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

6730-Recreation Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381T2	TRANSFER TO B/C 64468	\$6,267	\$6,267		
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,267	\$6,267		
Total Requirements		\$6,267	\$6,267		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$2,871	\$2,871		
Total INVESTMENT INCOME		\$2,871	\$2,871		
Total Receipts		\$2,871	\$2,871		
Change in Fund Balance/Total FTE Count		(\$3,396)	(\$3,396)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6731-Whitaker School - Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$50	\$50
Total INTRA-GOVERNMENTAL TRANSFERS		\$50	\$50
Total Requirements		\$50	\$50

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$50	\$50
Total INVESTMENT INCOME		\$50	\$50
Total Receipts		\$50	\$50

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6733-AAU Courtyard Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$50	\$50
Total INTRA-GOVERNMENTAL TRANSFERS		\$50	\$50
Total Requirements		\$50	\$50

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$50	\$50
Total INVESTMENT INCOME		\$50	\$50
Total Receipts		\$50	\$50

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6737-United Way School Program

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$350	\$350
Total INTRA-GOVERNMENTAL TRANSFERS		\$350	\$350
Total Requirements		\$350	\$350

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$350	\$350
Total INVESTMENT INCOME		\$350	\$350
Total Receipts		\$350	\$350

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6739-Full School Program

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$200	\$200
Total INTRA-GOVERNMENTAL TRANSFERS		\$200	\$200
Total Requirements		\$200	\$200

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$200	\$200
Total INVESTMENT INCOME		\$200	\$200
Total Receipts		\$200	\$200

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6741-Dr. Wingfield's Memorial

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$100	\$100
Total SUPPLIES		\$100	\$100
Total Requirements		\$100	\$100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6742-Continuing Medication Education

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100
Total Requirements		\$100	\$100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6745-MSU Education Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100
Total Requirements		\$100	\$100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

6746-Infection Control

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$250	\$250
Total INTRA-GOVERNMENTAL TRANSFERS		\$250	\$250
Total Requirements		\$250	\$250

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$250	\$250
Total INVESTMENT INCOME		\$250	\$250
Total Receipts		\$250	\$250

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6747-Ribbon Cutting - New AAU

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100
Total Requirements		\$100	\$100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

6750-ERADC Funds

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$521	\$521
Total SUPPLIES		\$521	\$521
Total Requirements		\$521	\$521

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$4	\$4
Total INVESTMENT INCOME		\$4	\$4

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$126	\$126
Total CONTRIBUTIONS & DONATIONS		\$126	\$126
Total Receipts		\$130	\$130

Change in Fund Balance/Total FTE Count	(\$391)	(\$391)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6751-Whitaker Vocational Education Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$45	\$45
533900	OTHER MATERIALS & SUPP	\$800	\$800
Total SUPPLIES		\$845	\$845

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,535	\$2,535
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,535	\$2,535

Total Requirements **\$3,380** **\$3,380**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$3,380	\$3,380
Total SALES,SERVICE & RENTALS		\$3,380	\$3,380
Total Receipts		\$3,380	\$3,380

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6752-PA Students Education Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$70	\$70
Total SUPPLIES		\$70	\$70
Total Requirements		\$70	\$70

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$70	\$70
Total INVESTMENT INCOME		\$70	\$70
Total Receipts		\$70	\$70

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6753-Clubhouse - Rehabilitation Unit

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$100	\$100
Total INTRA-GOVERNMENTAL TRANSFERS		\$100	\$100
Total Requirements		\$100	\$100

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100
Total Receipts		\$100	\$100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6755-Pharmacy Data Exchange

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$930	\$930
Total PURCHASED SERVICES		\$930	\$930

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,846	\$1,846
Total PROPERTY, PLANT & EQUIPMENT		\$1,846	\$1,846

Total Requirements **\$2,776** **\$2,776**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$300	\$300
Total INVESTMENT INCOME		\$300	\$300

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$2,476	\$2,476
Total CONTRIBUTIONS & DONATIONS		\$2,476	\$2,476

Total Receipts **\$2,776** **\$2,776**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6756-Gero-Bake Sale Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$400	\$400
Total SUPPLIES		\$400	\$400
Total Requirements		\$400	\$400

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$400	\$400
Total SALES,SERVICE & RENTALS		\$400	\$400
Total Receipts		\$400	\$400

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6758-The Rehab Wellness Program

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$460	\$460
Total SUPPLIES		\$460	\$460

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400

Total Requirements **\$860** **\$860**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$860	\$860
Total INVESTMENT INCOME		\$860	\$860

Total Receipts **\$860** **\$860**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6759-On the Job Training Program

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$240	\$240
Total SUPPLIES		\$240	\$240
Total Requirements		\$240	\$240

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$240	\$240
Total INVESTMENT INCOME		\$240	\$240
Total Receipts		\$240	\$240

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

6761-Rehabilitation Educational Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
Total PURCHASED SERVICES		\$2,000	\$2,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533410	FOOD SUPPLIES	\$1,600	\$1,600
Total SUPPLIES		\$1,900	\$1,900

Total Requirements **\$3,900** **\$3,900**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$300	\$300
Total INVESTMENT INCOME		\$300	\$300

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,000	\$2,000
Total FEES,LICENSES & FINES		\$2,000	\$2,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,600	\$1,600
Total CONTRIBUTIONS & DONATIONS		\$1,600	\$1,600

Total Receipts **\$3,900** **\$3,900**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

6762-Pastoral Service

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$50	\$50
Total SUPPLIES		\$50	\$50

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$400	\$400
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400

Total Requirements **\$450** **\$450**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$200	\$200
Total INVESTMENT INCOME		\$200	\$200

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$250	\$250
Total FEES,LICENSES & FINES		\$250	\$250

Total Receipts **\$450** **\$450**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6763-Nursing Educational Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$175	\$175		
Total SUPPLIES		\$275	\$275		
Total Requirements		\$275	\$275		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$5	\$5		
Total INVESTMENT INCOME		\$5	\$5		
Total Receipts		\$5	\$5		
Change in Fund Balance/Total FTE Count		(\$270)	(\$270)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6801-Therapeutic Recreation- Horticulture

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$5,760	\$5,760		
Total SUPPLIES		\$7,760	\$7,760		
Total Requirements		\$7,760	\$7,760		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433120	STIF INT INC-PROGRAM REV	\$335	\$335		
Total INVESTMENT INCOME		\$335	\$335		
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES-RECYCLABLES	\$9,189	\$9,189		
Total SALES,SERVICE & RENTALS		\$9,189	\$9,189		
Total Receipts		\$9,524	\$9,524		
Change in Fund Balance/Total FTE Count		\$1,764	\$1,764	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6903-Lost Key Fund

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$55	\$55
Total MISCELLANEOUS		\$55	\$55
Total Receipts		\$55	\$55
Change in Fund Balance/Total FTE Count		\$55	\$55



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64466-DHHS - J Iverson Riddle Development Center**

6904-Wellness Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$3,220	\$3,220
Total PURCHASED SERVICES		\$3,220	\$3,220

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$49	\$49
533530	REHABILITATION SUPPLIES	\$401	\$401
533900	OTHER MATERIALS & SUPP	\$636	\$636
Total SUPPLIES		\$1,086	\$1,086

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$660	\$660
Total OTHER EXPENSES AND ADJUSTMENTS		\$660	\$660

Total Requirements **\$4,966** **\$4,966**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$5,304	\$5,304
Total MISCELLANEOUS		\$5,304	\$5,304
Total Receipts		\$5,304	\$5,304

Change in Fund Balance/Total FTE Count	\$338	\$338	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64462-DHHS - Dorothea Dix - Trust

6905-Gifts and Donations - UNRE

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total SUPPLIES		\$10	\$10		
Total Requirements		\$10	\$10		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$10	\$10		
Total MISCELLANEOUS		\$10	\$10		
Total Receipts		\$10	\$10		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6906-Explorer Post #13 Scout

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2	\$2
Total INVESTMENT INCOME		\$2	\$2
Total Receipts		\$2	\$2
Change in Fund Balance/Total FTE Count		\$2	\$2



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6908-Director's Contingency A

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$139	\$139		
Total OTHER EXPENSES AND ADJUSTMENTS		\$139	\$139		
Total Requirements		\$139	\$139		
Change in Fund Balance/Total FTE Count		(\$139)	(\$139)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64466-DHHS - J Iverson Riddle Development Center

6908-Discretionary Fund

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$116	\$116		
Total OTHER EXPENSES AND ADJUSTMENTS		\$116	\$116		
Total Requirements		\$116	\$116		
Change in Fund Balance/Total FTE Count		(\$116)	(\$116)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64404-DHHS - NC Special Care Center - Trust

6908-Patient Discretionary Fund

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$247	\$247
533420	DIETARY SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3,048	\$3,048
Total SUPPLIES		\$3,395	\$3,395

Total Requirements **\$3,395** **\$3,395**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,395	\$3,395
Total CONTRIBUTIONS & DONATIONS		\$3,395	\$3,395

Total Receipts **\$3,395** **\$3,395**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

64467-DHHS - O'Berry Center - Trust

6908-Patient Discretionary Fund

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
Total PURCHASED SERVICES		\$1,500	\$1,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000

Total Requirements **\$3,500** **\$3,500**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,500	\$3,500
Total CONTRIBUTIONS & DONATIONS		\$3,500	\$3,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64467-DHHS - O'Berry Center - Trust

6908-Patient Discretionary Fund

Receipts

Total Receipts	\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64466-DHHS - J Iverson Riddle Development Center

6909-Papers, Books, Reports

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$385	\$385
Total CONTRIBUTIONS & DONATIONS		\$385	\$385
Total Receipts		\$385	\$385
Change in Fund Balance/Total FTE Count		\$385	\$385



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing
6912-Pet Therapy and Greenhouse**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$82	\$82
Total INVESTMENT INCOME		\$82	\$82
Total Receipts		\$82	\$82
Change in Fund Balance/Total FTE Count		\$82	\$82



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

6920-Exceptional Equestrian

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,734	\$4,734
532721	LODGING - IN STATE	\$139	\$139
532724	MEALS - IN STATE	\$80	\$80
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532930	REGISTRATION FEES	\$110	\$110
Total PURCHASED SERVICES		\$5,083	\$5,083

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$105	\$105
533120	DATA PROCESSING SUPPLIES	\$145	\$145
533240	CARPENTRY & HARDWARE SUPP	\$492	\$492
533410	FOOD SUPPLIES	\$67	\$67
533510	CLOTHING & UNIFORMS	\$70	\$70
533530	REHABILITATION SUPPLIES	\$1,147	\$1,147
533900	OTHER MATERIALS & SUPP	\$7,968	\$7,968
Total SUPPLIES		\$9,994	\$9,994

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$660	\$660
534541	AUTOS, TRUCKS, & BUSES	\$20,673	\$20,673
Total PROPERTY, PLANT & EQUIPMENT		\$21,333	\$21,333

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535900	OTHER EXPENSES	\$538	\$538
Total OTHER EXPENSES AND ADJUSTMENTS		\$738	\$738

Total Requirements **\$37,148** **\$37,148**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,122	\$1,122
Total INVESTMENT INCOME		\$1,122	\$1,122

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6920-Exceptional Equestrian

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$11,870	\$11,870
Total CONTRIBUTIONS & DONATIONS		\$11,870	\$11,870

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$13,775	\$13,775
Total MISCELLANEOUS		\$13,775	\$13,775

Total Receipts	\$26,767	\$26,767
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Change in Fund Balance/Total FTE Count	(\$10,381)	(\$10,381)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64405-DHHS - DMH/DD/SAS - Interest Bearing Trust

6990-Admin - Building Revolving Fund

Requirements

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536731	OXFORD HOUSE - LOAN	\$47,200	\$47,200
Total AID AND PUBLIC ASSISTANCE		\$47,200	\$47,200
Total Requirements		\$47,200	\$47,200

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,723	\$1,723
Total INVESTMENT INCOME		\$1,723	\$1,723

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$46,022	\$46,022
Total MISCELLANEOUS		\$46,022	\$46,022
Total Receipts		\$47,745	\$47,745

Change in Fund Balance/Total FTE Count	\$545	\$545	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services**

7800-Telephone System

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,301	\$348,301	3.000	3.000
531412	OT PAY - RECEIPTS	\$10,789	\$10,789	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,087	\$1,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,915	\$4,915	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,067	\$9,067	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,626	\$28,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,801	\$26,801	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,413	\$37,413	0.000	0.000
Total PERSONAL SERVICES		\$466,999	\$466,999	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$21,692	\$21,692
532333	REPAIRS-OTHER EQUIPMENT	\$51,158	\$51,158
532490	MAINT AGREEMENT-OTHER	\$113,130	\$113,130
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,269	\$2,269
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10
Total PURCHASED SERVICES		\$190,259	\$190,259

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$3,290	\$3,290
533150	SECURITY & SAFETY SUPP	\$210	\$210
533240	CARPENTRY & HARDWARE SUPP	\$68	\$68
533310	GASOLINE	\$486	\$486
533330	OIL, LUBRICANTS, FLUIDS	\$47	\$47
533340	TIRES & TUBES	\$362	\$362
533350	MOTOR VEH REPLCEMNT PARTS	\$1,154	\$1,154
533900	OTHER MATERIALS & SUPP	\$100,143	\$100,143
Total SUPPLIES		\$106,060	\$106,060

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,535	\$3,535
Total PROPERTY, PLANT & EQUIPMENT		\$3,535	\$3,535

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services
7800-Telephone System**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$326	\$326		
Total OTHER EXPENSES AND ADJUSTMENTS		\$326	\$326		
Total Requirements		\$767,179	\$767,179		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434131	TELEPHONE/TELECOM SVC	\$792,896	\$792,896		
Total SALES,SERVICE & RENTALS		\$792,896	\$792,896		
Total Receipts		\$792,896	\$792,896		
Change in Fund Balance/Total FTE Count		\$25,717	\$25,717	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$228,949)	(\$228,949)	42.685	42.685
531152	EPA-TEACH SALARIES-RECPT	(\$1,222,861)	(\$1,222,861)	124.178	124.178
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$13,725,815	\$13,725,815	3,819.022	3,819.022
531212	SPA-REG SALARIES-RECPT	\$9,694,877	\$9,694,877	7,310.317	7,310.317
531213	SPA-REG SALARIES-UNDESIG	\$413,954	\$413,954	323.000	323.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531231	LEO SALARIES-APPRO	(\$304,165)	(\$304,165)	21.060	21.060
531232	LEO SALARIES-RECPT	(\$114,442)	(\$114,442)	11.940	11.940
531251	SPA-TEACH SALARIES-APPRO	(\$5,302)	(\$5,302)	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	(\$40,051)	(\$40,051)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	(\$20,774)	(\$20,774)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$6,238)	(\$6,238)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$57,650	\$57,650	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$77,434	\$77,434	0.000	0.000
531351	STU TEMP WAGES - APPRO	(\$74,804)	(\$74,804)	0.000	0.000
531352	STU TEMP WAGES - RECPTS	(\$85,351)	(\$85,351)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$322,600)	(\$322,600)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$166,864)	(\$166,864)	0.000	0.000
531413	OT PAY - UNDESIGNATED	(\$49)	(\$49)	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$7,652	\$7,652	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$13,077	\$13,077	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$147,464)	(\$147,464)	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$93,764	\$93,764	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$4,994	\$4,994	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$3,732	\$3,732	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$66,223)	(\$66,223)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,783	\$6,783	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$454,900	\$454,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$340,860	\$340,860	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,116	\$42,116	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$7,649,090	\$7,649,090	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,957,125	\$10,957,125	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$684,551	\$684,551	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$71,401)	(\$71,401)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	(\$9,479)	(\$9,479)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$702,834	\$702,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,490,566	\$3,490,566	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$39,943	\$39,943	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$3,474)	(\$3,474)	0.000	0.000
531627	ST DISABILITY PMT-APPROP	(\$3,034)	(\$3,034)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$617,052	\$617,052	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$103,251)	(\$103,251)	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	(\$166,731)	(\$166,731)	0.000	0.000
531639	OTHER WORKERS COMP COSTS	(\$21,072)	(\$21,072)	0.000	0.000
Total 531XXX		\$45,894,190	\$45,894,190	11,654.202	11,654.202

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	(\$459,220)	(\$459,220)
532132	OTHER PROVIDED MED SER	\$1,178,362	\$1,178,362
532140	OTH INFORMATION TECH SVCS	(\$306,561)	(\$306,561)
532170	ADMIN SERVICES	\$357,644	\$357,644
532181	FOOD SER AGREEMENT	(\$45,181)	(\$45,181)
532182	LAUNDRY SER AGREEMENT	(\$62,529)	(\$62,529)
532185	WASTE REM/RECY SER AGREEM	\$6,954	\$6,954
532186	SECURITY SERVICE AGREE	\$126,180	\$126,180
532187	PEST CONTROL AGREEMENT	\$3,540	\$3,540
532188	LAWNS & GROUNDS SER AGREE	(\$15,000)	(\$15,000)
532199	MISC CONTRACTUAL SERVICES	\$189,362	\$189,362
532210	ENRG SER -ELECTRICAL	\$910,420	\$910,420
532220	ENRG SER -NAT.GAS/PROPANE	(\$2,264,576)	(\$2,264,576)
532230	ENRG SER -WATER & SEWER	\$218,504	\$218,504



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532241	ENRG SER -FUEL OIL	(\$142,810)	(\$142,810)
532245	STEAM	(\$160,000)	(\$160,000)
532310	REPAIRS-BUILDINGS	(\$68,765)	(\$68,765)
532320	REPAIRS-OTHER STRUCTURES	(\$2,616)	(\$2,616)
532331	REPAIRS-MOTOR VEHICLES	\$2,995	\$2,995
532332	REPAIRS-OTH COMPUTER EQP	\$1,016	\$1,016
532333	REPAIRS-OTHER EQUIPMENT	(\$36,046)	(\$36,046)
532390	REPAIRS-OTHER	\$19,517	\$19,517
532430	MAINT AGREEMENT-EQUIP	(\$80,946)	(\$80,946)
532441	MAINT AGRMT-OTHER SOFTWRE	\$52,507	\$52,507
532446	MAINT AGREE-LAN EQUIP	\$3,000	\$3,000
532447	MAINT AGREE-PC/PRINTER	(\$6,134)	(\$6,134)
532448	MAINT AGREE-PC SOFTWARE	\$45,000	\$45,000
532449	MAINT AGREE-SERVER SOFTWR	(\$34,723)	(\$34,723)
532450	MAINT AGREE-SERVER EQUIP	\$4,000	\$4,000
532490	MAINT AGREEMENT-OTHER	(\$141,529)	(\$141,529)
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,899	\$6,899
532513	RENT/LEASE-OTH FACILITIES	(\$20,000)	(\$20,000)
532521	RENT/LEASE-MOTOR VEHICLES	\$27,391	\$27,391
532524	RENT/LEASE-GEN OFF EQUIP	\$41,154	\$41,154
532590	RENT/LEASE OTHER PROPERTY	\$103,479	\$103,479
532712	TRANS AIR-OUT STATE,IN US	(\$10,838)	(\$10,838)
532713	TRANSP AIR-OUT OF COUNTRY	(\$960)	(\$960)
532714	TRANSP-GRND - IN STATE	\$17,321	\$17,321
532715	TRANS GRND-OUT STA,IN US	(\$7,180)	(\$7,180)
532717	TRANSP OTHER - IN STATE	(\$2,300)	(\$2,300)
532721	LODGING - IN STATE	\$5,463	\$5,463
532722	LODGING-OUT STATE, IN US	(\$22,286)	(\$22,286)
532724	MEALS - IN STATE	(\$30,519)	(\$30,519)
532725	MEALS-OUT OF STATE,IN US	(\$14,294)	(\$14,294)
532727	MISC - IN STATE	(\$99)	(\$99)



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	(\$500)	(\$500)
532731	BD/NON-EMPLOYEE TRANSP	(\$12,834)	(\$12,834)
532732	BD/NON-EMPLOYEE SUBSIS	(\$9,173)	(\$9,173)
532811	TELEPHONE SERVICE	(\$1,278,000)	(\$1,278,000)
532812	TELECOMMUN DATA CHRG	\$411	\$411
532814	CELLULAR PHONE SERVICES	\$41,022	\$41,022
532817	INTERNET SERV PROV CHARGE	\$5,249	\$5,249
532819	TELEPHONE WIRING SVC CHRG	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	(\$37,826)	(\$37,826)
532850	PRINT,BIND,DUPLICATE	\$36,323	\$36,323
532860	ADVERTISING	(\$69,182)	(\$69,182)
532870	CABLE TV	\$6,754	\$6,754
532911	PROPERTY-INSURANCE	\$550	\$550
532912	MOTOR VEHICLE INSURANCE	\$5,979	\$5,979
532913	LIABILITY INSURANCE	(\$17,762)	(\$17,762)
532919	OTHER INSURANCE	(\$543)	(\$543)
532920	BONDING	(\$3,667)	(\$3,667)
532930	REGISTRATION FEES	\$289,049	\$289,049
532941	EMP EDUCATION ASSIST PROG	(\$4,852)	(\$4,852)
532942	OTHER EMP EDUCATIONAL EXP	(\$71,544)	(\$71,544)
532950	EMP MOVING EXPENSES	(\$3,695)	(\$3,695)
Total 532XXX		(\$1,732,645)	(\$1,732,645)

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$73,140)	(\$73,140)
533120	DATA PROCESSING SUPPLIES	\$101,776	\$101,776
533150	SECURITY & SAFETY SUPP	\$18,323	\$18,323
533190	OTHER ADMIN SUPPLIES	\$1,695	\$1,695
533210	JANITORIAL SUPPLIES	\$67,862	\$67,862
533220	BEDDING & TEXTILE PROD	(\$231,657)	(\$231,657)
533230	LAUNDRY SUPPLIES	\$5,000	\$5,000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	(\$475,319)	(\$475,319)
533250	AGRICULTURL/ANIMAL SUPPLY	(\$1,045)	(\$1,045)
533260	SAND,GRAVEL,CONCRETE SUPP	(\$9,450)	(\$9,450)
533290	OTHER FACILITY & HARDWARE	\$32,415	\$32,415
533310	GASOLINE	\$22,622	\$22,622
533320	DIESEL FUEL	\$12,000	\$12,000
533330	OIL, LUBRICANTS, FLUIDS	\$7,282	\$7,282
533340	TIRES & TUBES	\$7,000	\$7,000
533350	MOTOR VEH REPLCEMNT PARTS	(\$19,090)	(\$19,090)
533410	FOOD SUPPLIES	(\$372,297)	(\$372,297)
533420	DIETARY SUPPLIES	(\$235,327)	(\$235,327)
533510	CLOTHING & UNIFORMS	(\$160,297)	(\$160,297)
533520	RECREATIONAL SUPPLIES	\$15,200	\$15,200
533530	REHABILITATION SUPPLIES	(\$135,679)	(\$135,679)
533610	DRUG SUPPLIES	(\$5,361,517)	(\$5,361,517)
533630	DENTAL SUPPLIES	(\$14,127)	(\$14,127)
533640	OPTICAL SUPPLIES	\$2,400	\$2,400
533650	ORTHOPEDIC SUPPLIES	\$34,467	\$34,467
533690	OTHER PHARM SUPPLIES	\$169,129	\$169,129
533720	EDUCATIONAL SUPPLIES	\$15,455	\$15,455
533800	PURCHASES FOR RESALE	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	(\$177,782)	(\$177,782)
Total 533XXX		(\$6,751,601)	(\$6,751,601)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	(\$232)	(\$232)
534512	FURN-RESIDENTIAL	(\$191,757)	(\$191,757)
534521	OFFICE EQUIPMENT	(\$16,000)	(\$16,000)
534523	EQUIP-SCIENTIFIC/MEDICAL	\$203,944	\$203,944
534525	EQUIP-DIETARY	(\$4,791)	(\$4,791)
534528	EQUIP-VOICE COMMUNICATION	(\$46,375)	(\$46,375)



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	(\$7,768)	(\$7,768)
534530	OTHER DP EQUIPMENT	(\$5,078)	(\$5,078)
534533	LAN EQUIPMENT	\$1,985	\$1,985
534534	PC/PRINTER EQUIPMENT	\$78,726	\$78,726
534535	SERVER EQUIPMENT	(\$14,002)	(\$14,002)
534539	OTHER EQUIPMENT	\$90,811	\$90,811
534541	AUTOS, TRUCKS, & BUSES	(\$173,315)	(\$173,315)
534549	OTHER MOTORIZED VEHICLES	\$64,977	\$64,977
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534713	PC SOFTWARE	\$50,000	\$50,000
534714	SERVER SOFTWARE	\$7,311	\$7,311
Total 534XXX		\$41,436	\$41,436

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$71,196	\$71,196
535810	STUD/PATINT ENTRTNMNT EXP	(\$32,067)	(\$32,067)
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$5,702)	(\$5,702)
535840	SERVICE & OTHER AWARDS	(\$293)	(\$293)
535890	OTHER ADMIN EXPENSE	\$644	\$644
535900	OTHER EXPENSES	\$3,140	\$3,140
Total 535XXX		\$36,918	\$36,918

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	(\$434,004)	(\$434,004)
536905	GROUP HOME FOR MR	(\$21,165)	(\$21,165)
536907	RES AND EVAL PROJECTS	(\$2,942)	(\$2,942)
536915	NON-UCR CHILD SA PREVENT	(\$560,027)	(\$560,027)
536918	NON-UCR ADULT HOMELESS	(\$5,000)	(\$5,000)
536943	CRIMINAL JUSTICE	(\$436,416)	(\$436,416)
536945	UCR SERVICES-TO CHILDREN	(\$8,788,101)	(\$8,788,101)
536949	UCR SERVICES-TO ADULTS	(\$37,259,546)	(\$37,259,546)



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536952	SERVICES TO IV DRUG USERS	(\$1,196,655)	(\$1,196,655)
536966	WOMEN TXT. NON-UCR	(\$1,303,748)	(\$1,303,748)
536968	CONTRACTS-MH/DD/SAS	\$2,586,118	\$2,532,118
536974	NON UCR CHILD	(\$1,385,477)	(\$1,385,477)
536975	NON UCR ADULT	(\$2,603,620)	(\$2,603,620)
536976	TREATMNT ALT FOR WOMEN	(\$1,397,753)	(\$1,397,753)
536977	TRAINING	(\$39,137)	(\$39,137)
536980	LME SYSTEMS MGMT.	\$75,538,118	\$75,538,118
536989	NON UCR-FIF	(\$640,251)	(\$640,251)
536994	DD TRAUMATIC BRAIN INJURY	(\$1,236,934)	(\$1,236,934)
536995	NON UCR OTHER	(\$482,411)	(\$482,411)
536998	NON-UCR-SINGLE STREAM FUN	\$289,251,889	\$289,251,889
536C00	NGO FIN ASST CONT MHDDSAS	(\$6,257,127)	(\$6,257,127)
Total 536XXX		\$303,325,811	\$303,271,811

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	CRISIS SVC LOC PSY INPUT	\$9,000,000	\$9,000,000	0.000	0.000
537130	SAVINGS RESERVE	\$15,551,661	\$20,639,783	58.000	58.000
5371A3	RESERVES FOR TRAINING FND	(\$825,000)	(\$825,000)	0.000	0.000
Total 537XXX		\$23,726,661	\$28,814,783	58.000	58.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TFR TO B/C 14460 MH 156D	\$49,729	\$49,729
5381D1	TRF TO B/C 14410 CMS	(\$41,985)	(\$41,985)
5381K1	DMA TRANS ERA	\$1,723,879	\$1,723,879
Total 538XXX		\$1,731,623	\$1,731,623
Total Requirements		\$366,272,393	\$371,306,515

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	10% MIXED BEVERAGE TAX	\$180,627	\$180,627



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432306	ADETS FEES	\$16,219	\$16,219
432307	DES FEES	\$20,772	\$20,772
432505	SCHOOL LUNCH DPI	(\$12,126)	(\$12,126)
432565	SCHOOL LUNCH PROGRAM	\$35,732	\$35,732
Total 432XXX		\$241,224	\$241,224

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$2,410	\$2,410
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
434140	MAINTENANCE & REPAIR SVC	\$2,200	\$2,200
434150	FOOD & VENDING SVC	\$341,983	\$341,983
434160	PROFESSIONAL SERVICES	\$44,531	\$44,531
434170	UTILITY SALES & SERVICES	\$52,387	\$52,387
434190	OTHER SALES & SERVICES	\$2,323	\$2,323
434200	HOSPITAL & MEDICAL SALES	\$63,868,765	\$63,868,765
434310	SALE OF PUBLICATIONS	\$3,219	\$3,219
434320	SALE OF SURPLUS PROPERTY	\$54,088	\$54,088
434390	OTH SALES-RECYCLABLES	\$3,773	\$3,773
434410	RENTAL OF REAL PROPERTY	\$163,582	\$163,582
434430	RENTAL PARKING LOTS	\$1,500	\$1,500
Total 434XXX		\$64,541,261	\$64,541,261

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$768,733	\$768,733
435800	TUITION & FEES	\$6,358	\$6,358
435900	OTHER LIC,FEES/PERMITS	\$13,611	\$13,611
Total 435XXX		\$788,702	\$788,702

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$5,000	\$5,000
437300	INDIRECT(OVERHD) COST REC	\$1,425,771	\$1,425,771



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437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$62,969	\$62,969
437992	IMP/PETTY CASH RE-DEPOSIT	\$59,611	\$59,611
Total 437XXX		\$1,553,351	\$1,553,351

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	SCHOOL LUNCH PROGRAM	\$3,924	\$3,924
43813A	TRANSFER FROM 24401 JFK	\$20,955	\$20,955
43813C	TFR FROM VENDING OP	\$10,377	\$10,377
43813D	TFR FROM VENDING OPER	\$17,181	\$17,181
4381DC	TRANS FROM CMS 64412	\$8,837	\$8,837
4381L2	TRANS FROM DSB 24450	\$3,571	\$3,571
4381LA	TRANS FROM DSB 67425	\$292	\$292
4381P2	TRANSFER FROM B/C 24460	\$416,264	\$0
4381Q1	TRANS FROM B/C 24406	\$7,543	\$7,543
4381R1	TRANS FROM B/C 24466	\$15,443	\$15,443
4381S1	TRANS FROM B/C 24467	\$26,466	\$26,466
4381T1	TRANS FROM B/C 24468	\$8,269	\$8,269
4381U1	TRAN FROM B/C 24469	\$63,939	\$63,939
4381U3	TRANS FROM B/C 67469	\$1,824	\$1,824
4381V1	TRANS FROM B/C 24462	\$10,732	\$10,732
4381V3	TRANS FROM B/C 67462	\$12	\$12
4381W1	TRANS FROM B/C 24463	\$49,207	\$49,207
4381W3	TRANS FROM B/C 67463	\$28,478	\$28,478
4381X1	TRANS FROM B/C 24464	\$16,974	\$16,974
4381X3	TRANS FROM B/C 67646	\$72,678	\$72,678
4381Y1	TRANS FROM B/C 24465	\$7,442	\$7,442
438980	PRIOR FIS YEAR TRANS	\$12,353	\$12,353
Total 438XXX		\$802,761	\$386,497

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538210	REIM-EMPLOYEES ON LOAN	\$32,720	\$32,720



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$215,594	\$215,594
538301	REIMB-UTILITIES	\$1,802,823	\$1,802,823
538302	REIMB-WATER	\$68,000	\$68,000
538304	REIMB-OFFICE SUPPLIES	\$3,843	\$3,843
538305	REIMB - REPAIRS	\$14,995	\$14,995
538306	REIMB - GARGABE SVC.	\$16,837	\$16,837
538308	REIMB - TELEPHONE	\$246,205	\$246,205
538309	REIMB-MEALS	\$138,538	\$138,538
538310	REIMB - OTHER DIETARY	\$969	\$969
538311	REIMB - MEDICAL SUPP.	\$7,975	\$7,975
538316	REIMB JANITORIAL SUPPLIES	\$20,126	\$20,126
538317	PROFESSIONAL SERVICES	\$462,851	\$462,851
538318	REIMB-AUTOMOTIVE	\$435,722	\$435,722
538319	REIMB-DRUGS	\$111,578	\$111,578
538332	MEDICAID SNF CUR YEAR	\$41,086,184	\$41,086,184
538335	MEDICAID - TXIX CU YR	\$32,609,432	\$32,609,432
538337	MEDICAID - ICF CU YR	\$17,290,064	\$17,290,064
538339	MEDICAID - ICF MR CU YR	\$251,243,783	\$251,243,783
538353	MEDICAID SNF LOW LEVEL	\$556,569	\$556,569
538354	MEDICAID ICF LOW LEVEL	\$4,988,363	\$4,988,363
538358	CAP-MR MEDICAID	\$16,520	\$16,520
538363	MEDICAID PART B-PSY CY	\$52,809	\$52,809
538366	MEDICAID DISP SHARE	\$144,706,982	\$144,706,982
53881A	REHAB SVCS BASIC SUPP.	\$241,863	\$241,863
53881J	DSB IL/OLDER BLIND FORM	\$1,055	\$1,055
53882R	HR PRESCPT DRUG MNTORING	\$25,117	\$25,117
53883B	MEDICARE	\$77,815	\$77,815
53883C	CLINICAL LAB INSPECT.ACT	\$9,203	\$9,203
538841	COMMUNITY MH BG	\$7,364	\$7,364
538845	TRANS FR MIGRANT HEALTH	\$5,891	\$5,891
538849	ASSES COORD CARE 4 CHILD	\$1,473	\$1,473



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884B	TIII SPECIAL PROGRAMS	\$6,540	\$6,540
53884C	TIII CONGREGATE MEALS	\$13	\$13
53884D	TIII HOME DELIVERED MEALS	\$3	\$3
53884F	TITLE VII OMBUDSMAN	\$1,684	\$1,684
53884K	TITLE V SENIOR EMPLOY DOL	\$14	\$14
53884V	TIIIE FAM CAREGVR SUPPORT	\$25	\$25
53885A	COMMUNITY MH BLOCK GRANT	\$4,525,241	\$4,525,241
53885B	SAPT BLOCK GRANT	(\$6,300,771)	(\$6,300,771)
53885C	INFANT & TODDLERS GRANT	\$40	\$40
53885F	PATH-HOMELESS GRANT	\$202,000	\$202,000
53885R	PERFORMANCE & OUTCOME	\$36,308	\$36,308
53885Y	DASIS CONTRACT	\$96,099	\$96,099
53886A	HLTH STAND QUALITY BUREAU	\$284,941	\$284,941
53886C	DMA ADMIN & TRNG	\$37,520,892	\$37,520,892
53886D	HEALTH CHOICE - ADMIN.	\$2	\$2
538879	FAMILY CONSUMER INVOLVEME	\$196	\$196
53887E	TITLE IV-D/CHILD SUPPORT	\$34,294	\$34,294
53887F	CHILD WELFARE SERVICES	\$4,232	\$4,232
53887G	FAMILY PRESERVATION	\$63	\$63
53887J	REFUGEE CASH & MEDICAL	\$1,677	\$1,677
53887K	IV-E FOSTER CARE	\$5,924	\$5,924
53887L	ADOPTION ASSISTANCE	\$1,146	\$1,146
53887M	DISABILITY DETERM.	\$1,981	\$1,981
53887N	IV-E INDEPENDENT LIVING	\$2	\$2
53887Q	SOCIAL SVCS BLOCK GRANT	(\$4,587,596)	(\$4,587,596)
53887W	CHILD ABUSE & SVC PROG	\$2	\$2
53888B	JOB CORPS	\$4,142	\$4,142
53888C	FOOD STAMP USDA	\$34,906	\$34,906
53888Z	SPF - SIG	(\$2,000,000)	(\$2,000,000)
53889A	BASIC SUPPORT PROGRAM	\$159,277	\$159,277
53889B	CLIENT ASSISTANCE PRGM	\$8,887	\$8,887



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53889L	WORK INCENTIVES PLANNING	\$13	\$13		
5388AB	CH/ADULT DAY CARE SFP	\$18	\$18		
5388AD	STATE ADMIN EXPENSE	\$14	\$14		
5388B5	UNDERAGE DRINKING LAW	\$285,000	\$285,000		
5388B8	TBI ST GT PLN POST DEMO	\$211,202	\$211,202		
5388CB	WIC NUTRITION	\$1,004	\$1,004		
5388MW	JAIL DIVERSION & TRAUMA	\$393,082	\$393,082		
5388QU	SCN, BRIEF INT&REFERRAL	\$2,510,404	\$2,510,404		
Total 538XXX		\$529,942,164	\$529,942,164		
Total Receipts		\$597,869,463	\$597,453,199		
Net Appropriation/Total FTE Count		(\$231,597,070)	(\$226,146,684)	11,712.202	11,712.202

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,149,392	\$1,149,392	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,589,191	\$1,589,191	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,155	\$4,155	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,925	\$1,925	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,260	\$13,260	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,176	\$24,176	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,737	\$97,737	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$129,120	\$129,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$116,467	\$116,467	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$187,816	\$187,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$135,448	\$135,448	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$204,852	\$204,852	0.000	0.000
Total 531XXX		\$3,653,539	\$3,653,539	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$7,553	\$7,553



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$53,352	\$53,352
532186	SECURITY SERVICE AGREE	\$8,922	\$8,922
532199	MISC CONTRACTUAL SERVICES	\$8,925	\$8,925
532220	ENRG SER -NAT.GAS/PROPANE	\$382	\$382
532333	REPAIRS-OTHER EQUIPMENT	\$20,284	\$20,284
532443	MAINT AGRMT-OTHER DP EQP	\$2,325	\$2,325
532449	MAINT AGREE-SERVER SOFTWR	\$3,149	\$3,149
532490	MAINT AGREEMENT-OTHER	\$32,332	\$32,332
532521	RENT/LEASE-MOTOR VEHICLES	\$16,624	\$16,624
532524	RENT/LEASE-GEN OFF EQUIP	\$388	\$388
532590	RENT/LEASE OTHER PROPERTY	\$26,827	\$26,827
532714	TRANSP-GRND - IN STATE	\$4,830	\$4,830
532717	TRANSP OTHER - IN STATE	\$4	\$4
532721	LODGING - IN STATE	\$1,050	\$1,050
532724	MEALS - IN STATE	\$535	\$535
532811	TELEPHONE SERVICE	\$450,793	\$450,793
532814	CELLULAR PHONE SERVICES	\$17,871	\$17,871
532840	POSTAGE, FREIGHT & DELIV	\$39,683	\$39,683
532850	PRINT,BIND,DUPLICATE	\$3,067	\$3,067
532870	CABLE TV	\$11,098	\$11,098
532912	MOTOR VEHICLE INSURANCE	\$39,622	\$39,622
532919	OTHER INSURANCE	\$113	\$113
532920	BONDING	\$7,567	\$7,567
532930	REGISTRATION FEES	\$222	\$222
Total 532XXX		\$757,518	\$757,518

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$82,728	\$82,728
533120	DATA PROCESSING SUPPLIES	\$12,801	\$12,801
533210	JANITORIAL SUPPLIES	\$29	\$29
533220	BEDDING & TEXTILE PROD	\$217	\$217



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$7	\$7
533290	OTHER FACILITY & HARDWARE	\$302	\$302
533310	GASOLINE	\$23,610	\$23,610
533530	REHABILITATION SUPPLIES	\$236	\$236
533690	OTHER PHARM SUPPLIES	\$153	\$153
533900	OTHER MATERIALS & SUPP	\$67,842	\$67,842
Total 533XXX		\$187,925	\$187,925

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$476	\$476
534525	EQUIP-DIETARY	\$9,835	\$9,835
534539	OTHER EQUIPMENT	\$8,704	\$8,704
Total 534XXX		\$19,015	\$19,015

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$308	\$308
535810	STUD/PATINT ENTRTNMNT EXP	\$356	\$356
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,874	\$8,874
535890	OTHER ADMIN EXPENSE	\$160	\$160
535900	OTHER EXPENSES	\$918,441	\$918,441
535950	PETTY/IMPRESST CASH	\$27,445	\$27,445
Total 535XXX		\$955,584	\$955,584

Total Requirements

\$5,573,581 \$5,573,581

Net Appropriation/Total FTE Count

\$5,573,581 \$5,573,581 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$297,037	\$297,037	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$584,893	\$584,893	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,395	\$5,395	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531432	SHIFT PREM PAY - RECEIPTS	\$2,499	\$2,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,038	\$4,038	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,387	\$9,387	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,025	\$24,025	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,177	\$47,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,313	\$35,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,911	\$61,911	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,816	\$34,816	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,728	\$96,728	0.000	0.000
Total 531XXX		\$1,203,219	\$1,203,219	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532721	LODGING - IN STATE	\$236	\$236
532724	MEALS - IN STATE	\$154	\$154
532727	MISC - IN STATE	\$38	\$38
532850	PRINT,BIND,DUPLICATE	\$1,766	\$1,766
532930	REGISTRATION FEES	\$71	\$71
Total 532XXX		\$7,265	\$7,265

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,933	\$1,933
533120	DATA PROCESSING SUPPLIES	\$1,766	\$1,766
533690	OTHER PHARM SUPPLIES	\$83	\$83
533900	OTHER MATERIALS & SUPP	\$372	\$372
Total 533XXX		\$4,154	\$4,154

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$1,500	\$1,500
Total 535XXX		\$1,500	\$1,500
Total Requirements		\$1,216,138	\$1,216,138



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Net Appropriation/Total FTE Count	\$1,216,138	\$1,216,138	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$825,203	\$825,203	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$802,118	\$802,118	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,192	\$4,192	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,942	\$1,942	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,062	\$10,062	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,969	\$11,969	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,744	\$69,744	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,941	\$65,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,461	\$87,461	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,403	\$94,403	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$106,931	\$106,931	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$101,285	\$101,285	0.000	0.000
Total 531XXX		\$2,181,251	\$2,181,251	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$23	\$23
Total 532XXX		\$23	\$23

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,953	\$4,953
533120	DATA PROCESSING SUPPLIES	\$368	\$368
533210	JANITORIAL SUPPLIES	\$114	\$114
533290	OTHER FACILITY & HARDWARE	\$14	\$14
533410	FOOD SUPPLIES	\$4,774	\$4,774
533420	DIETARY SUPPLIES	\$631	\$631
533690	OTHER PHARM SUPPLIES	\$22	\$22
Total 533XXX		\$10,876	\$10,876

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,662	\$1,662
Total 534XXX		\$1,662	\$1,662

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$336	\$336
Total 535XXX		\$336	\$336

Total Requirements

\$2,194,148 \$2,194,148

Net Appropriation/Total FTE Count

\$2,194,148 \$2,194,148 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$356,556	\$356,556	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$882,204	\$882,204	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,243	\$1,243	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$576	\$576	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,491	\$4,491	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,446	\$13,446	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,293	\$30,293	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,209	\$71,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,052	\$39,052	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$98,408	\$98,408	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,357	\$46,357	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,520	\$118,520	0.000	0.000
Total 531XXX		\$1,662,355	\$1,662,355	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$170	\$170
532490	MAINT AGREEMENT-OTHER	\$48,006	\$48,006
532524	RENT/LEASE-GEN OFF EQUIP	\$97,647	\$97,647
532714	TRANSP-GRND - IN STATE	\$604	\$604



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$297	\$297
532724	MEALS - IN STATE	\$147	\$147
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,372	\$1,372
Total 532XXX		\$148,743	\$148,743

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,643	\$2,643
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$227	\$227
533210	JANITORIAL SUPPLIES	\$1	\$1
533240	CARPENTRY & HARDWARE SUPP	\$5	\$5
533690	OTHER PHARM SUPPLIES	\$21	\$21
533900	OTHER MATERIALS & SUPP	\$2,369	\$2,369
Total 533XXX		\$5,966	\$5,966

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$129	\$129
535890	OTHER ADMIN EXPENSE	\$5	\$5
535900	OTHER EXPENSES	\$2,240	\$2,240
Total 535XXX		\$2,374	\$2,374

Total Requirements

\$1,819,438 \$1,819,438

Net Appropriation/Total FTE Count

\$1,819,438 \$1,819,438 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,036	\$65,036	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$65,898	\$65,898	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$637	\$637	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$900	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$5,744	\$5,744	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,532	\$5,532	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,192	\$6,192	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,676	\$8,676	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,938	\$7,938	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,230	\$8,230	0.000	0.000
Total 531XXX		\$174,783	\$174,783	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$5,894	\$5,894
532850	PRINT,BIND,DUPLICATE	\$496	\$496
Total 532XXX		\$6,390	\$6,390

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,129	\$1,129
Total 533XXX		\$1,129	\$1,129

Total Requirements

Net Appropriation/Total FTE Count

\$182,302	\$182,302	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$453,690	\$453,690	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$952,467	\$952,467	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,305	\$6,305	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,921	\$2,921	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,575	\$6,575	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,013	\$15,013	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,489	\$38,489	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,941	\$76,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,831	\$52,831	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$103,639	\$103,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,331	\$60,331	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$133,512	\$133,512	0.000	0.000
Total 531XXX		\$1,902,714	\$1,902,714	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$158	\$158
532333	REPAIRS-OTHER EQUIPMENT	\$635	\$635
532390	REPAIRS-OTHER	\$56	\$56
532524	RENT/LEASE-GEN OFF EQUIP	\$2,741	\$2,741
532840	POSTAGE, FREIGHT & DELIV	\$21,114	\$21,114
532850	PRINT,BIND,DUPLICATE	\$48	\$48
532930	REGISTRATION FEES	\$709	\$709
Total 532XXX		\$25,461	\$25,461

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,631	\$6,631
533120	DATA PROCESSING SUPPLIES	\$528	\$528
533150	SECURITY & SAFETY SUPP	\$375	\$375
533210	JANITORIAL SUPPLIES	\$4,586	\$4,586
533240	CARPENTRY & HARDWARE SUPP	\$3,530	\$3,530
533290	OTHER FACILITY & HARDWARE	\$17,217	\$17,217
533410	FOOD SUPPLIES	\$29	\$29
533420	DIETARY SUPPLIES	\$134	\$134
533530	REHABILITATION SUPPLIES	\$833	\$833
533690	OTHER PHARM SUPPLIES	\$109	\$109
533900	OTHER MATERIALS & SUPP	\$14,283	\$14,283
Total 533XXX		\$48,255	\$48,255

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$8,107	\$8,107



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$8,107	\$8,107		
Total Requirements		\$1,984,537	\$1,984,537		
Net Appropriation/Total FTE Count		\$1,984,537	\$1,984,537	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,829	\$16,829	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,661	\$6,661	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$164	\$164	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$63	\$63	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,486	\$1,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$589	\$589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,572	\$1,572	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,127	\$1,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,039	\$2,039	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$633	\$633	0.000	0.000
Total 531XXX		\$31,163	\$31,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$15,500	\$15,500		
Total 532XXX		\$17,000	\$17,000		
Total Requirements		\$48,163	\$48,163		
Net Appropriation/Total FTE Count		\$48,163	\$48,163	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,254,864	\$1,254,864	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,770,428	\$1,770,428	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$8,666	\$8,666	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,015	\$4,015	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,702	\$14,702	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,694	\$27,694	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$105,876	\$105,876	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$144,236	\$144,236	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$131,392	\$131,392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$203,704	\$203,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$141,157	\$141,157	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$217,620	\$217,620	0.000	0.000
Total 531XXX		\$4,024,354	\$4,024,354	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$11,127	\$11,127
532332	REPAIRS-OTH COMPUTER EQP	\$684	\$684
532333	REPAIRS-OTHER EQUIPMENT	\$3,760	\$3,760
532337	REPAIRS-PC/PRINTER	\$3,000	\$3,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$631	\$631
532448	MAINT AGREE-PC SOFTWARE	\$116	\$116
532449	MAINT AGREE-SERVER SOFTWARE	\$36,360	\$36,360
532490	MAINT AGREEMENT-OTHER	\$4,212	\$4,212
532590	RENT/LEASE OTHER PROPERTY	\$704	\$704
532714	TRANSP-GRND - IN STATE	\$895	\$895
532721	LODGING - IN STATE	\$1,100	\$1,100
532724	MEALS - IN STATE	\$940	\$940
532811	TELEPHONE SERVICE	\$10,222	\$10,222
532850	PRINT,BIND,DUPLICATE	\$6	\$6
532930	REGISTRATION FEES	\$4,909	\$4,909
Total 532XXX		\$78,666	\$78,666

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,637	\$4,637
533120	DATA PROCESSING SUPPLIES	\$146,407	\$146,407
533210	JANITORIAL SUPPLIES	\$2	\$2
533240	CARPENTRY & HARDWARE SUPP	\$472	\$472
533290	OTHER FACILITY & HARDWARE	\$721	\$721
533690	OTHER PHARM SUPPLIES	\$35	\$35
533900	OTHER MATERIALS & SUPP	\$2,934	\$2,934
Total 533XXX		\$155,208	\$155,208

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,392	\$2,392
534530	OTHER DP EQUIPMENT	\$47,990	\$47,990
534533	LAN EQUIPMENT	\$27,177	\$27,177
534534	PC/PRINTER EQUIPMENT	\$100,537	\$100,537
534711	OTHER COMPUTER SOFTWARE	\$1,799	\$1,799
534713	PC SOFTWARE	\$4,184	\$4,184
534714	SERVER SOFTWARE	\$12,962	\$12,962
Total 534XXX		\$197,041	\$197,041

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,273	\$3,273
535830	MEMBERSHIP DUES&SUBSCRIPT	\$78	\$78
535900	OTHER EXPENSES	\$3,351	\$3,351
Total 535XXX		\$6,702	\$6,702

Total Requirements

\$4,461,971 \$4,461,971

Net Appropriation/Total FTE Count

\$4,461,971 \$4,461,971 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$334,619	\$334,619	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,707	\$58,707	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,609	\$4,609	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$553	\$553	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,595	\$27,595	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,189	\$5,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,437	\$33,437	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,935	\$9,935	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,686	\$37,686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,580	\$5,580	0.000	0.000
Total 531XXX		\$517,910	\$517,910	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,916	\$1,916
532521	RENT/LEASE-MOTOR VEHICLES	\$53,835	\$53,835
Total 532XXX		\$55,751	\$55,751

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38	\$38
Total 533XXX		\$38	\$38

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$32	\$32
535950	PETTY/IMPREST CASH	\$500	\$500
Total 535XXX		\$532	\$532
Total Requirements		\$574,231	\$574,231

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total 437XXX		\$500	\$500



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Receipts

Total Receipts	\$500	\$500		
Net Appropriation/Total FTE Count	\$573,731	\$573,731	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,147	\$1,147		
533120	DATA PROCESSING SUPPLIES	\$634	\$634		
Total 533XXX		\$1,781	\$1,781		
Total Requirements		\$1,781	\$1,781		
Net Appropriation/Total FTE Count		\$1,781	\$1,781	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$145	\$145
Total 532XXX		\$145	\$145

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,351	\$25,351
533120	DATA PROCESSING SUPPLIES	\$2,560	\$2,560
533150	SECURITY & SAFETY SUPP	\$8	\$8
533210	JANITORIAL SUPPLIES	\$5,791	\$5,791
533220	BEDDING & TEXTILE PROD	\$2,890	\$2,890
533240	CARPENTRY & HARDWARE SUPP	\$9,423	\$9,423
533410	FOOD SUPPLIES	\$280,853	\$280,853
533420	DIETARY SUPPLIES	\$32,125	\$32,125
533510	CLOTHING & UNIFORMS	\$1,237	\$1,237
533520	RECREATIONAL SUPPLIES	\$212	\$212
533530	REHABILITATION SUPPLIES	\$820	\$820
533690	OTHER PHARM SUPPLIES	\$133,090	\$133,090
533900	OTHER MATERIALS & SUPP	\$12,843	\$12,843
Total 533XXX		\$507,203	\$507,203



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,726	\$1,726		
Total 534XXX		\$1,726	\$1,726		
Total Requirements		\$509,074	\$509,074		
Net Appropriation/Total FTE Count		\$509,074	\$509,074	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,785,538	\$1,785,538	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,175,960	\$3,175,960	0.000	0.000
531231	LEO SALARIES-APPRO	\$7,193	\$7,193	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$5,302	\$5,302	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	\$40,051	\$40,051	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$10,850	\$10,850	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$120,160	\$120,160	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,214,808	\$1,214,808	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$976,316	\$976,316	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$123,963	\$123,963	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$161,879	\$161,879	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,167,711	\$1,167,711	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,687,739	\$1,687,739	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$630,303	\$630,303	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,089,844	\$1,089,844	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,186,928	\$2,186,928	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,347,589	\$4,347,589	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$416,252	\$416,252	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$311,045	\$311,045	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$193,584	\$193,584	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,819	\$18,819	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,120	\$31,120	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$137,769	\$137,769	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$264,040	\$264,040	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$177,575	\$177,575	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$291,976	\$291,976	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$945	\$945	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,923	\$155,923	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$300,952	\$300,952	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$75,041	\$75,041	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$5,566	\$5,566	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$12,170	\$12,170	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$699,118	\$699,118	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,644,430	\$1,644,430	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$573,821	\$573,821	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$387,073	\$387,073	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$21,072	\$21,072	0.000	0.000
531641	INMATE LABOR	\$29,887	\$29,887	0.000	0.000
531642	THERAPEUTIC WAGES	\$759,875	\$759,875	0.000	0.000
Total 531XXX		\$25,240,187	\$25,240,187	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$1,107,866	\$1,107,866
532132	OTHER PROVIDED MED SER	\$4,828,862	\$4,828,862
532140	OTH INFORMATION TECH SVCS	\$230,939	\$230,939
532170	ADMIN SERVICES	\$7,528	\$7,528
532182	LAUNDRY SER AGREEMENT	\$564,004	\$564,004
532183	LABORATORY SER AGREEMENT	\$155	\$155
532184	JANITORIAL SER AGREEMENT	\$2,580	\$2,580
532185	WASTE REM/RECY SER AGREEM	\$116,480	\$116,480
532188	LAWNS & GROUNDS SER AGREE	\$13,752	\$13,752
532191	DUAL EMP PAY TO AGENCY	\$214,011	\$214,011
532199	MISC CONTRACTUAL SERVICES	\$315,047	\$315,047
532210	ENRG SER -ELECTRICAL	\$3,600,727	\$3,600,727



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$2,331,491	\$2,331,491
532230	ENRG SER -WATER & SEWER	\$530,061	\$530,061
532241	ENRG SER -FUEL OIL	\$97,720	\$97,720
532245	STEAM	\$47,037	\$47,037
532310	REPAIRS-BUILDINGS	\$37,160	\$37,160
532320	REPAIRS-OTHER STRUCTURES	\$2,616	\$2,616
532331	REPAIRS-MOTOR VEHICLES	\$11,305	\$11,305
532332	REPAIRS-OTH COMPUTER EQP	\$3,723	\$3,723
532333	REPAIRS-OTHER EQUIPMENT	\$147,358	\$147,358
532390	REPAIRS-OTHER	\$26,575	\$26,575
532430	MAINT AGREEMENT-EQUIP	\$42,895	\$42,895
532441	MAINT AGRMT-OTHER SOFTWRE	\$46,808	\$46,808
532443	MAINT AGRMT-OTHER DP EQP	\$7,942	\$7,942
532448	MAINT AGREE-PC SOFTWARE	\$6,332	\$6,332
532449	MAINT AGREE-SERVER SOFTWR	\$13,680	\$13,680
532490	MAINT AGREEMENT-OTHER	\$205,340	\$205,340
532521	RENT/LEASE-MOTOR VEHICLES	\$110,029	\$110,029
532524	RENT/LEASE-GEN OFF EQUIP	\$87,455	\$87,455
532590	RENT/LEASE OTHER PROPERTY	\$12,767	\$12,767
532712	TRANS AIR-OUT STATE,IN US	\$10,975	\$10,975
532713	TRANSP AIR-OUT OF COUNTRY	\$960	\$960
532714	TRANSP-GRND - IN STATE	\$32,891	\$32,891
532715	TRANS GRND-OUT STA,IN US	\$5,065	\$5,065
532717	TRANSP OTHER - IN STATE	\$258	\$258
532721	LODGING - IN STATE	\$15,754	\$15,754
532722	LODGING-OUT STATE, IN US	\$16,481	\$16,481
532724	MEALS - IN STATE	\$17,978	\$17,978
532725	MEALS-OUT OF STATE,IN US	\$2,255	\$2,255
532727	MISC - IN STATE	\$201	\$201
532731	BD/NON-EMPLOYEE TRANSP	\$23,979	\$23,979
532732	BD/NON-EMPLOYEE SUBSIS	\$890	\$890



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,026,702	\$2,026,702
532812	TELECOMMUN DATA CHR	\$22,976	\$22,976
532814	CELLULAR PHONE SERVICES	\$7,578	\$7,578
532840	POSTAGE, FREIGHT & DELIV	\$63,900	\$63,900
532850	PRINT,BIND,DUPLICATE	\$26,048	\$26,048
532860	ADVERTISING	\$63,972	\$63,972
532870	CABLE TV	\$4,060	\$4,060
532911	PROPERTY-INSURANCE	\$9,044	\$9,044
532912	MOTOR VEHICLE INSURANCE	\$116,806	\$116,806
532913	LIABILITY INSURANCE	\$155,950	\$155,950
532919	OTHER INSURANCE	\$8,788	\$8,788
532920	BONDING	\$10,469	\$10,469
532930	REGISTRATION FEES	\$31,239	\$31,239
532941	EMP EDUCATION ASSIST PROG	\$7,159	\$7,159
532942	OTHER EMP EDUCATIONAL EXP	\$69,213	\$69,213
532950	EMP MOVING EXPENSES	\$3,695	\$3,695
Total 532XXX		\$17,525,531	\$17,525,531

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$123,484	\$123,484
533120	DATA PROCESSING SUPPLIES	\$67,817	\$67,817
533130	PHOTOGRAPHIC SUPPLIES	\$1,700	\$1,700
533150	SECURITY & SAFETY SUPP	\$52,185	\$52,185
533190	OTHER ADMIN SUPPLIES	\$16,346	\$16,346
533210	JANITORIAL SUPPLIES	\$722,162	\$722,162
533220	BEDDING & TEXTILE PROD	\$204,532	\$204,532
533240	CARPENTRY & HARDWARE SUPP	\$783,145	\$783,145
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,171	\$2,171
533260	SAND,GRAVEL,CONCRETE SUPP	\$11,091	\$11,091
533290	OTHER FACILITY & HARDWARE	\$20,075	\$20,075
533310	GASOLINE	\$382,214	\$382,214



**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533320	DIESEL FUEL	\$62,206	\$62,206
533330	OIL, LUBRICANTS, FLUIDS	\$13,189	\$13,189
533340	TIRES & TUBES	\$20,321	\$20,321
533350	MOTOR VEH REPLCEMNT PARTS	\$98,050	\$98,050
533360	OTHER FUELS	\$41	\$41
533410	FOOD SUPPLIES	\$2,860,710	\$2,860,710
533420	DIETARY SUPPLIES	\$558,935	\$558,935
533510	CLOTHING & UNIFORMS	\$150,444	\$150,444
533520	RECREATIONAL SUPPLIES	\$17,069	\$17,069
533530	REHABILITATION SUPPLIES	\$103,455	\$103,455
533610	DRUG SUPPLIES	\$8,694,334	\$8,694,334
533630	DENTAL SUPPLIES	\$4,969	\$4,969
533640	OPTICAL SUPPLIES	\$2,891	\$2,891
533650	ORTHOPEDIC SUPPLIES	\$2,737	\$2,737
533690	OTHER PHARM SUPPLIES	\$2,814,319	\$2,814,319
533720	EDUCATIONAL SUPPLIES	\$79,237	\$79,237
533900	OTHER MATERIALS & SUPP	\$434,921	\$434,921
Total 533XXX		\$18,304,750	\$18,304,750

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$17,542	\$17,542
534511	FURN-OFFICE	\$4,357	\$4,357
534512	FURN-RESIDENTIAL	\$419,620	\$419,620
534521	OFFICE EQUIPMENT	\$85,365	\$85,365
534523	EQUIP-SCIENTIFIC/MEDICAL	\$211,716	\$211,716
534525	EQUIP-DIETARY	\$108,633	\$108,633
534528	EQUIP-VOICE COMMUNICATION	\$61,500	\$61,500
534529	EQUIP-CUSTODY & SECURITY	\$12,000	\$12,000
534530	OTHER DP EQUIPMENT	\$123,530	\$123,530
534533	LAN EQUIPMENT	\$46,657	\$46,657
534534	PC/PRINTER EQUIPMENT	\$17,701	\$17,701



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$49,584	\$49,584
534539	OTHER EQUIPMENT	\$240,089	\$240,089
534541	AUTOS, TRUCKS, & BUSES	\$766,517	\$766,517
534549	OTHER MOTORIZED VEHICLES	\$324,011	\$324,011
534711	OTHER COMPUTER SOFTWARE	\$11,784	\$11,784
534713	PC SOFTWARE	\$7,308	\$7,308
534714	SERVER SOFTWARE	\$6,315	\$6,315
Total 534XXX		\$2,514,229	\$2,514,229

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$6,631	\$6,631
535810	STUD/PATINT ENTRTNMNT EXP	\$11,200	\$11,200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45,555	\$45,555
535840	SERVICE & OTHER AWARDS	\$12,224	\$12,224
535890	OTHER ADMIN EXPENSE	\$4,501	\$4,501
535900	OTHER EXPENSES	\$2,981,833	\$2,981,833
535950	PETTY/IMPREST CASH	\$29,101	\$29,101
Total 535XXX		\$3,091,045	\$3,091,045

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537107	RES. FOR FACILITY MODIFIC	\$14,052	\$14,052	0.000	0.000
Total 537XXX		\$14,052	\$14,052	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819J	TRANSFER TO CC & PS	\$355,005	\$355,005
5381K1	DMA TRANS ERA	\$142,983,103	\$142,983,103
Total 538XXX		\$143,338,108	\$143,338,108
Total Requirements		\$210,027,902	\$210,027,902

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Receipts

Account Code	Account Title	Amount	Amount		
538339	MEDICAID - ICF MR CU YR	\$1,197,645	\$1,197,645		
Total 538XXX		\$1,197,645	\$1,197,645		
Total Receipts		\$1,197,645	\$1,197,645		
Net Appropriation/Total FTE Count		\$208,830,257	\$208,830,257	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$62,689	\$62,689
Total 532XXX		\$62,689	\$62,689

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$2,774	\$2,774
535640	INDIRECT (OVERHEAD) COSTS	\$1,425,771	\$1,425,771
Total 535XXX		\$1,428,545	\$1,428,545

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRF TO B/C 14410 CMS	\$41,985	\$41,985
Total 538XXX		\$41,985	\$41,985
Total Requirements		\$1,533,219	\$1,533,219

Net Appropriation/Total FTE Count		\$1,533,219	\$1,533,219	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$609,611	\$609,611	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	(\$20,128)	(\$20,128)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$49	\$49	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,942	\$8,942	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$40,112	\$40,112	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$50,514	\$50,514	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$30,948	\$30,948	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$720,048	\$720,048	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,624	\$3,624
532310	REPAIRS-BUILDINGS	\$143,848	\$143,848
532332	REPAIRS-OTH COMPUTER EQP	\$396	\$396
532333	REPAIRS-OTHER EQUIPMENT	\$4,004	\$4,004
532337	REPAIRS-PC/PRINTER	\$818	\$818
532390	REPAIRS-OTHER	\$318	\$318
532430	MAINT AGREEMENT-EQUIP	\$724	\$724
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,097	\$49,097
532513	RENT/LEASE-OTH FACILITIES	\$70,132	\$70,132
532521	RENT/LEASE-MOTOR VEHICLES	\$3,914	\$3,914
532524	RENT/LEASE-GEN OFF EQUIP	\$1,511	\$1,511
532711	TRANSP AIR - IN STATE	\$335	\$335
532712	TRANS AIR-OUT STATE,IN US	\$8,584	\$8,584
532714	TRANSP-GRND - IN STATE	\$3,454	\$3,454
532715	TRANS GRND-OUT STA,IN US	\$7,376	\$7,376
532717	TRANSP OTHER - IN STATE	\$8	\$8
532721	LODGING - IN STATE	\$2,593	\$2,593
532722	LODGING-OUT STATE, IN US	\$19,777	\$19,777
532724	MEALS - IN STATE	\$2,508	\$2,508
532725	MEALS-OUT OF STATE,IN US	\$16,851	\$16,851
532727	MISC - IN STATE	\$220	\$220
532728	MISC - OUT STATE, IN US	\$53	\$53
532731	BD/NON-EMPLOYEE TRANSP	\$15,049	\$15,049
532732	BD/NON-EMPLOYEE SUBSIS	\$17,508	\$17,508
532811	TELEPHONE SERVICE	\$8,845	\$8,845
532812	TELECOMMUN DATA CHRG	\$4,619	\$4,619
532814	CELLULAR PHONE SERVICES	\$539	\$539
532817	INTERNET SERV PROV CHARGE	\$500	\$500



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,244	\$2,244
532850	PRINT,BIND,DUPLICATE	\$1,661	\$1,661
532913	LIABILITY INSURANCE	\$7,535	\$7,535
532930	REGISTRATION FEES	\$1,584	\$1,584
532942	OTHER EMP EDUCATIONAL EXP	\$3,869	\$3,869
Total 532XXX		\$404,098	\$404,098

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,399	\$1,399
533120	DATA PROCESSING SUPPLIES	\$3,116	\$3,116
533130	PHOTOGRAPHIC SUPPLIES	\$101	\$101
533190	OTHER ADMIN SUPPLIES	\$900	\$900
533310	GASOLINE	\$157	\$157
533720	EDUCATIONAL SUPPLIES	\$206	\$206
533900	OTHER MATERIALS & SUPP	\$4	\$4
Total 533XXX		\$5,883	\$5,883

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$302	\$302
534521	OFFICE EQUIPMENT	\$145	\$145
534534	PC/PRINTER EQUIPMENT	\$1,087	\$1,087
Total 534XXX		\$1,534	\$1,534

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$284	\$284
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,697	\$3,697
535890	OTHER ADMIN EXPENSE	\$2,019	\$2,019
535900	OTHER EXPENSES	\$290	\$290
Total 535XXX		\$6,290	\$6,290

Total Requirements

Net Appropriation/Total FTE Count

\$1,137,853	\$1,137,853	0.000	0.000
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1101C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$15,618	\$15,618
Total 538XXX		\$15,618	\$15,618
Total Receipts		\$15,618	\$15,618
Net Appropriation/Total FTE Count		(\$15,618)	(\$15,618)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,877,611	\$2,877,611	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,955,440	\$1,955,440	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$18,841	\$18,841	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,728	\$8,728	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,446	\$35,446	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,698	\$26,698	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$231,702	\$231,702	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$158,404	\$158,404	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$324,184	\$324,184	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$210,524	\$210,524	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$253,423	\$253,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224,679	\$224,679	0.000	0.000
Total 531XXX		\$6,325,680	\$6,325,680	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$243,318	\$243,318
532132	OTHER PROVIDED MED SER	\$152,755	\$152,755
532191	DUAL EMP PAY TO AGENCY	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$31,031	\$31,031
532333	REPAIRS-OTHER EQUIPMENT	\$6,890	\$6,890
532490	MAINT AGREEMENT-OTHER	\$30,193	\$30,193
532524	RENT/LEASE-GEN OFF EQUIP	\$2,054	\$2,054
532590	RENT/LEASE OTHER PROPERTY	\$213	\$213



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,608	\$2,608
532721	LODGING - IN STATE	\$1,203	\$1,203
532724	MEALS - IN STATE	\$1,097	\$1,097
532727	MISC - IN STATE	\$26	\$26
532731	BD/NON-EMPLOYEE TRANSP	\$591	\$591
532732	BD/NON-EMPLOYEE SUBSIS	\$3,861	\$3,861
532814	CELLULAR PHONE SERVICES	\$154	\$154
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13
532850	PRINT,BIND,DUPLICATE	\$7,860	\$7,860
532860	ADVERTISING	\$10,847	\$10,847
532870	CABLE TV	\$278	\$278
532913	LIABILITY INSURANCE	\$39,011	\$39,011
532930	REGISTRATION FEES	\$1,798	\$1,798
532942	OTHER EMP EDUCATIONAL EXP	\$1,122	\$1,122
Total 532XXX		\$539,923	\$539,923

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,944	\$17,944
533120	DATA PROCESSING SUPPLIES	\$7,168	\$7,168
533150	SECURITY & SAFETY SUPP	\$1,160	\$1,160
533210	JANITORIAL SUPPLIES	\$18	\$18
533240	CARPENTRY & HARDWARE SUPP	\$131	\$131
533290	OTHER FACILITY & HARDWARE	\$14	\$14
533690	OTHER PHARM SUPPLIES	\$39,034	\$39,034
533720	EDUCATIONAL SUPPLIES	\$2,934	\$2,934
533900	OTHER MATERIALS & SUPP	\$3,165	\$3,165
Total 533XXX		\$71,568	\$71,568

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$191	\$191
534523	EQUIP-SCIENTIFIC/MEDICAL	\$82,556	\$82,556



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$82,747	\$82,747

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$190	\$190
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,165	\$6,165
535890	OTHER ADMIN EXPENSE	\$183	\$183
535900	OTHER EXPENSES	\$29,506	\$29,506
Total 535XXX		\$36,044	\$36,044

Total Requirements		\$7,055,962	\$7,055,962
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Net Appropriation/Total FTE Count		\$7,055,962	\$7,055,962	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,377,920	\$1,377,920	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,893,739	\$2,893,739	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$9,935	\$9,935	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,603	\$4,603	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,513	\$20,513	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$46,541	\$46,541	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$114,050	\$114,050	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$234,035	\$234,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$162,353	\$162,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$310,934	\$310,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,076	\$181,076	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$376,685	\$376,685	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$32,060	\$32,060	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$360,044	\$360,044	0.000	0.000
Total 531XXX		\$6,124,488	\$6,124,488	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$191	\$191
532132	OTHER PROVIDED MED SER	\$137,547	\$137,547
532170	ADMIN SERVICES	\$452,553	\$452,553
532199	MISC CONTRACTUAL SERVICES	\$13,755	\$13,755
532333	REPAIRS-OTHER EQUIPMENT	\$2,848	\$2,848
532390	REPAIRS-OTHER	\$6	\$6
532441	MAINT AGRMT-OTHER SOFTWARE	\$472	\$472
532524	RENT/LEASE-GEN OFF EQUIP	\$3,520	\$3,520
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278
532714	TRANSP-GRND - IN STATE	\$5,223	\$5,223
532721	LODGING - IN STATE	\$5,949	\$5,949
532724	MEALS - IN STATE	\$5,103	\$5,103
532731	BD/NON-EMPLOYEE TRANSP	\$186	\$186
532811	TELEPHONE SERVICE	\$132	\$132
532850	PRINT,BIND,DUPLICATE	\$6,882	\$6,882
532860	ADVERTISING	\$15,702	\$15,702
532913	LIABILITY INSURANCE	\$21,124	\$21,124
532920	BONDING	\$13,057	\$13,057
532930	REGISTRATION FEES	\$931	\$931
532942	OTHER EMP EDUCATIONAL EXP	\$151	\$151
Total 532XXX		\$687,610	\$687,610

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,932	\$14,932
533120	DATA PROCESSING SUPPLIES	\$2,297	\$2,297
533150	SECURITY & SAFETY SUPP	\$22,342	\$22,342
533210	JANITORIAL SUPPLIES	\$278	\$278
533240	CARPENTRY & HARDWARE SUPP	\$3	\$3
533290	OTHER FACILITY & HARDWARE	\$41	\$41
533530	REHABILITATION SUPPLIES	\$63	\$63
533690	OTHER PHARM SUPPLIES	\$3,971	\$3,971



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,501	\$1,501
Total 533XXX		\$45,428	\$45,428

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$8	\$8
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,223	\$1,223
535840	SERVICE & OTHER AWARDS	\$19,244	\$19,244
535890	OTHER ADMIN EXPENSE	\$15	\$15
535900	OTHER EXPENSES	\$387,955	\$387,955
Total 535XXX		\$408,445	\$408,445

Total Requirements

Net Appropriation/Total FTE Count

\$7,265,971	\$7,265,971	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$137,735	\$137,735	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,199	\$2,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,665	\$10,665	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,622	\$14,622	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,191	\$11,191	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,474	\$3,474	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,727	\$2,727	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$35,161	\$35,161	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,975	\$1,975	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$44,480	\$44,480	0.000	0.000
Total 531XXX		\$264,229	\$264,229	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,553	\$1,553
532430	MAINT AGREEMENT-EQUIP	\$313	\$313



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,677	\$1,677
532524	RENT/LEASE-GEN OFF EQUIP	\$647	\$647
532714	TRANSP-GRND - IN STATE	\$1,481	\$1,481
532715	TRANS GRND-OUT STA,IN US	\$820	\$820
532721	LODGING - IN STATE	\$1,112	\$1,112
532724	MEALS - IN STATE	\$1,074	\$1,074
532811	TELEPHONE SERVICE	\$3,790	\$3,790
532812	TELECOMMUN DATA CHRG	\$1,980	\$1,980
532814	CELLULAR PHONE SERVICES	\$231	\$231
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962
532850	PRINT,BIND,DUPLICATE	\$712	\$712
532860	ADVERTISING	\$4,852	\$4,852
532930	REGISTRATION FEES	\$680	\$680
Total 532XXX		\$21,884	\$21,884

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$599	\$599
533150	SECURITY & SAFETY SUPP	\$6,888	\$6,888
Total 533XXX		\$7,487	\$7,487

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$129	\$129
534521	OFFICE EQUIPMENT	\$62	\$62
534534	PC/PRINTER EQUIPMENT	\$466	\$466
Total 534XXX		\$657	\$657

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$122	\$122
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585
535840	SERVICE & OTHER AWARDS	\$700	\$700
535890	OTHER ADMIN EXPENSE	\$866	\$866



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$3,398	\$3,398		
Total Requirements		\$297,655	\$297,655		
Net Appropriation/Total FTE Count		\$297,655	\$297,655	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,155,550	\$1,155,550	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,021,217	\$2,021,217	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$8,041	\$8,041	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,452	\$4,452	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,548	\$15,548	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$44,781	\$44,781	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,068	\$97,068	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$163,474	\$163,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$127,683	\$127,683	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$231,432	\$231,432	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,697	\$146,697	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$264,309	\$264,309	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$4,280,752	\$4,280,752	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$9,203	\$9,203
532333	REPAIRS-OTHER EQUIPMENT	\$402	\$402
532490	MAINT AGREEMENT-OTHER	\$1,653	\$1,653
532714	TRANSP-GRND - IN STATE	\$124	\$124
532721	LODGING - IN STATE	\$2,262	\$2,262
532724	MEALS - IN STATE	\$1,711	\$1,711



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532731	BD/NON-EMPLOYEE TRANSP	\$38	\$38
532840	POSTAGE, FREIGHT & DELIV	\$214	\$214
532850	PRINT,BIND,DUPLICATE	\$4,372	\$4,372
532913	LIABILITY INSURANCE	\$172	\$172
532930	REGISTRATION FEES	\$712	\$712
532942	OTHER EMP EDUCATIONAL EXP	\$56,627	\$56,627
Total 532XXX		\$79,490	\$79,490

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,296	\$9,296
533120	DATA PROCESSING SUPPLIES	\$2,970	\$2,970
533210	JANITORIAL SUPPLIES	\$145	\$145
533240	CARPENTRY & HARDWARE SUPP	\$48	\$48
533290	OTHER FACILITY & HARDWARE	\$29	\$29
533410	FOOD SUPPLIES	\$15	\$15
533420	DIETARY SUPPLIES	\$19	\$19
533530	REHABILITATION SUPPLIES	\$1,260	\$1,260
533690	OTHER PHARM SUPPLIES	\$12,089	\$12,089
533720	EDUCATIONAL SUPPLIES	\$23,001	\$23,001
533900	OTHER MATERIALS & SUPP	\$14,488	\$14,488
Total 533XXX		\$63,360	\$63,360

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$549	\$549
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300
534539	OTHER EQUIPMENT	\$330	\$330
Total 534XXX		\$2,179	\$2,179

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$108	\$108
535830	MEMBERSHIP DUES&SUBSCRIPT	\$699	\$699



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$1,106	\$1,106		
Total 535XXX		\$1,913	\$1,913		
Total Requirements		\$4,427,694	\$4,427,694		
Net Appropriation/Total FTE Count		\$4,427,694	\$4,427,694	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,995,733	\$2,995,733	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,399,049	\$2,399,049	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$130	\$130	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,912	\$39,912	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$12,760	\$12,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,631	\$44,631	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$33,164	\$33,164	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$254,781	\$254,781	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$197,058	\$197,058	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$347,680	\$347,680	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$259,662	\$259,662	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$384,785	\$384,785	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$249,379	\$249,379	0.000	0.000
Total 531XXX		\$7,218,724	\$7,218,724	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$6,945	\$6,945
532199	MISC CONTRACTUAL SERVICES	\$84,546	\$84,546
532333	REPAIRS-OTHER EQUIPMENT	\$1,477	\$1,477
532490	MAINT AGREEMENT-OTHER	\$1,195	\$1,195
532524	RENT/LEASE-GEN OFF EQUIP	\$198	\$198
532590	RENT/LEASE OTHER PROPERTY	\$675	\$675
532712	TRANS AIR-OUT STATE,IN US	\$3,814	\$3,814



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,708	\$2,708
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$2,300	\$2,300
532721	LODGING - IN STATE	\$1,241	\$1,241
532722	LODGING-OUT STATE, IN US	\$7,606	\$7,606
532724	MEALS - IN STATE	\$683	\$683
532725	MEALS-OUT OF STATE,IN US	\$2,797	\$2,797
532728	MISC - OUT STATE, IN US	\$215	\$215
532731	BD/NON-EMPLOYEE TRANSP	\$3,438	\$3,438
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532930	REGISTRATION FEES	\$2,612	\$2,612
532942	OTHER EMP EDUCATIONAL EXP	\$11,645	\$11,645
Total 532XXX		\$134,745	\$134,745

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,199	\$12,199
533120	DATA PROCESSING SUPPLIES	\$3,488	\$3,488
533210	JANITORIAL SUPPLIES	\$103	\$103
533240	CARPENTRY & HARDWARE SUPP	\$53	\$53
533290	OTHER FACILITY & HARDWARE	\$332	\$332
533510	CLOTHING & UNIFORMS	\$440	\$440
533690	OTHER PHARM SUPPLIES	\$82,764	\$82,764
533720	EDUCATIONAL SUPPLIES	\$14,245	\$14,245
533900	OTHER MATERIALS & SUPP	\$813	\$813
Total 533XXX		\$114,437	\$114,437

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,508	\$2,508
Total 534XXX		\$2,508	\$2,508

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,914	\$1,914		
535890	OTHER ADMIN EXPENSE	\$42	\$42		
535900	OTHER EXPENSES	\$19	\$19		
Total 535XXX		\$1,975	\$1,975		
Total Requirements		\$7,472,389	\$7,472,389		
Net Appropriation/Total FTE Count		\$7,472,389	\$7,472,389	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,159	\$193,159	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$98,281	\$98,281	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,287	\$6,287	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,912	\$2,912	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,111	\$3,111	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,373	\$1,373	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,114	\$16,114	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,122	\$8,122	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,942	\$23,942	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,929	\$8,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,810	\$25,810	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,591	\$10,591	0.000	0.000
Total 531XXX		\$398,631	\$398,631	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$10,371	\$10,371
Total 532XXX		\$10,371	\$10,371

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,388	\$5,388
533120	DATA PROCESSING SUPPLIES	\$22	\$22



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$141	\$141		
Total 533XXX		\$5,551	\$5,551		
Total Requirements		\$414,553	\$414,553		
Net Appropriation/Total FTE Count		\$414,553	\$414,553	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$482,895	\$482,895	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,259,673	\$1,259,673	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,244	\$6,244	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,300	\$19,300	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,123	\$41,123	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$101,822	\$101,822	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,181	\$53,181	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$138,426	\$138,426	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$61,662	\$61,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$153,435	\$153,435	0.000	0.000
Total 531XXX		\$2,317,761	\$2,317,761	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$236	\$236
532724	MEALS - IN STATE	\$154	\$154
532731	BD/NON-EMPLOYEE TRANSP	\$1,982	\$1,982
532732	BD/NON-EMPLOYEE SUBSIS	\$373	\$373
532814	CELLULAR PHONE SERVICES	\$25	\$25
532850	PRINT,BIND,DUPLICATE	\$1,936	\$1,936
532930	REGISTRATION FEES	\$460	\$460
Total 532XXX		\$5,166	\$5,166

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,993	\$1,993
533120	DATA PROCESSING SUPPLIES	\$2,251	\$2,251
533210	JANITORIAL SUPPLIES	\$3	\$3
533240	CARPENTRY & HARDWARE SUPP	\$15	\$15
533410	FOOD SUPPLIES	\$3,624	\$3,624
533420	DIETARY SUPPLIES	\$152	\$152
533690	OTHER PHARM SUPPLIES	\$34	\$34
533900	OTHER MATERIALS & SUPP	\$5,876	\$5,876
Total 533XXX		\$13,948	\$13,948

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$81	\$81
Total 535XXX		\$81	\$81

Total Requirements

\$2,336,956 \$2,336,956

Net Appropriation/Total FTE Count

\$2,336,956 \$2,336,956 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$534,159	\$534,159	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,023,489	\$1,023,489	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$32	\$32	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,069	\$3,069	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,742	\$8,742	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,730	\$17,730	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,394	\$43,394	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,154	\$83,154	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,207	\$67,207	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$105,447	\$105,447	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$66,773	\$66,773	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$137,196	\$137,196	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,090,392	\$2,090,392	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$647	\$647
532714	TRANSP-GRND - IN STATE	\$342	\$342
532721	LODGING - IN STATE	\$1,909	\$1,909
532724	MEALS - IN STATE	\$1,097	\$1,097
532930	REGISTRATION FEES	\$1,072	\$1,072
Total 532XXX		\$5,067	\$5,067

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,546	\$1,546
533120	DATA PROCESSING SUPPLIES	\$1,528	\$1,528
533290	OTHER FACILITY & HARDWARE	\$13	\$13
533720	EDUCATIONAL SUPPLIES	\$1,392	\$1,392
533900	OTHER MATERIALS & SUPP	\$640	\$640
Total 533XXX		\$5,119	\$5,119

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$26	\$26		
Total 535XXX		\$26	\$26		
Total Requirements		\$2,100,604	\$2,100,604		
Net Appropriation/Total FTE Count		\$2,100,604	\$2,100,604	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$9	\$9
532721	LODGING - IN STATE	\$93	\$93
532724	MEALS - IN STATE	\$137	\$137



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$239	\$239		
Total Requirements		\$239	\$239		
Net Appropriation/Total FTE Count		\$239	\$239	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$85	\$85		
533120	DATA PROCESSING SUPPLIES	\$17	\$17		
Total 533XXX		\$102	\$102		
Total Requirements		\$102	\$102		
Net Appropriation/Total FTE Count		\$102	\$102	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$494,846	\$494,846	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$195,854	\$195,854	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,827	\$4,827	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,844	\$1,844	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,709	\$43,709	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,312	\$17,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,233	\$46,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,145	\$33,145	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,949	\$59,949	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,616	\$18,616	0.000	0.000
Total 531XXX		\$916,335	\$916,335	0.000	0.000
Total Requirements		\$916,335	\$916,335	0.000	0.000
Net Appropriation/Total FTE Count		\$916,335	\$916,335	0.000	0.000

1609

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

1609

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$101,050	\$101,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,610	\$1,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,730	\$7,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,790	\$10,790	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$131,038	\$131,038	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$502	\$502		
Total 533XXX		\$502	\$502		
Total Requirements		\$131,540	\$131,540		
Net Appropriation/Total FTE Count		\$131,540	\$131,540	0.000	0.000

1820

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$216,449	\$216,449	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$86,260	\$86,260	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,607,936	\$1,607,936	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$636,402	\$636,402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,925	\$18,925	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,229	\$7,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$171,378	\$171,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,879	\$67,879	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$181,276	\$181,276	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$129,960	\$129,960	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$235,057	\$235,057	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,993	\$72,993	0.000	0.000
Total 531XXX		\$3,431,744	\$3,431,744	0.000	0.000
Total Requirements		\$3,431,744	\$3,431,744	0.000	0.000

Receipts



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538335	MEDICAID - TXIX CU YR	\$1,938,465	\$1,938,465		
Total 538XXX		\$1,938,465	\$1,938,465		
Total Receipts		\$1,938,465	\$1,938,465		
Net Appropriation/Total FTE Count		\$1,493,279	\$1,493,279	0.000	0.000

1830

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$40,000)	(\$40,000)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$924,082	\$924,082	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$64,583	\$64,583	0.000	0.000
531411	OT PAY - APPROPRIATED	\$259	\$259	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$10,450	\$10,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,936	\$25,936	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$140,900	\$140,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$800	\$800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,142	\$152,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$164,326	\$164,326	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$668	\$668	0.000	0.000
Total 531XXX		\$1,444,146	\$1,444,146	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$21,671	\$21,671
532170	ADMIN SERVICES	\$14,764	\$14,764
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$2,960	\$2,960
532210	ENRG SER -ELECTRICAL	\$21,532	\$21,532
532220	ENRG SER -NAT.GAS/PROPANE	\$18,090	\$18,090
532230	ENRG SER -WATER & SEWER	\$5,040	\$5,040
532310	REPAIRS-BUILDINGS	\$6,019	\$6,019
532333	REPAIRS-OTHER EQUIPMENT	\$4,949	\$4,949



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$6,134	\$6,134
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$1	\$1
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000
532714	TRANSP-GRND - IN STATE	\$1,059	\$1,059
532715	TRANS GRND-OUT STA,IN US	\$175	\$175
532724	MEALS - IN STATE	\$657	\$657
532725	MEALS-OUT OF STATE,IN US	\$717	\$717
532728	MISC - OUT STATE, IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$784	\$784
532812	TELECOMMUN DATA CHRG	\$3,960	\$3,960
532814	CELLULAR PHONE SERVICES	\$1,175	\$1,175
532850	PRINT,BIND,DUPLICATE	\$137	\$137
532860	ADVERTISING	\$486	\$486
532911	PROPERTY-INSURANCE	\$1,389	\$1,389
532912	MOTOR VEHICLE INSURANCE	\$372	\$372
532913	LIABILITY INSURANCE	\$150	\$150
532919	OTHER INSURANCE	\$140	\$140
532930	REGISTRATION FEES	\$1,807	\$1,807
Total 532XXX		\$129,668	\$129,668

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,942	\$7,942
533120	DATA PROCESSING SUPPLIES	\$3,538	\$3,538
533150	SECURITY & SAFETY SUPP	\$402	\$402
533210	JANITORIAL SUPPLIES	\$6,346	\$6,346
533220	BEDDING & TEXTILE PROD	\$220	\$220
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533310	GASOLINE	\$1,652	\$1,652
533350	MOTOR VEH REPLCEMNT PARTS	\$758	\$758
533410	FOOD SUPPLIES	\$45,868	\$45,868



**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533420	DIETARY SUPPLIES	\$1,849	\$1,849
533610	DRUG SUPPLIES	\$216	\$216
533690	OTHER PHARM SUPPLIES	\$1,646	\$1,646
533720	EDUCATIONAL SUPPLIES	\$2,196	\$2,196
533900	OTHER MATERIALS & SUPP	\$2,952	\$2,952
Total 533XXX		\$76,585	\$76,585

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$26,000	\$26,000
534534	PC/PRINTER EQUIPMENT	\$7,887	\$7,887
534539	OTHER EQUIPMENT	\$8,910	\$8,910
534549	OTHER MOTORIZED VEHICLES	\$1,246	\$1,246
Total 534XXX		\$44,043	\$44,043

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,200	\$6,200
535830	MEMBERSHIP DUES&SUBSCRIPT	\$275	\$275
535840	SERVICE & OTHER AWARDS	\$159	\$159
535900	OTHER EXPENSES	\$1,888	\$1,888
535950	PETTY/IMPRESST CASH	\$600	\$600
Total 535XXX		\$9,122	\$9,122
Total Requirements		\$1,703,564	\$1,703,564

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$200	\$200

Net Appropriation/Total FTE Count	\$1,703,364	\$1,703,364	0.000	0.000
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183000

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$850,275	\$850,275	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,111	\$3,111	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,679	\$6,679	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,520	\$41,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,872	\$26,872	0.000	0.000
Total 531XXX		\$928,457	\$928,457	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,569	\$1,569
Total 532XXX		\$1,569	\$1,569

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$360	\$360
Total 533XXX		\$360	\$360
Total Requirements		\$930,386	\$930,386

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432505	SCHOOL LUNCH DPI	\$14,354	\$14,354
Total 432XXX		\$14,354	\$14,354

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400
Total 437XXX		\$400	\$400

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538220	REIMBURSEMENT-DUAL EMPLOY	\$11,250	\$11,250
Total 538XXX		\$11,250	\$11,250
Total Receipts		\$26,004	\$26,004

Net Appropriation/Total FTE Count		\$904,382	\$904,382	0.000	0.000
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**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,451,848	\$6,451,848	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,495,841	\$12,495,841	0.000	0.000
531411	OT PAY - APPROPRIATED	\$90	\$90	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$209	\$209	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$76,088	\$76,088	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,174	\$25,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$91,715	\$91,715	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$196,936	\$196,936	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$550,514	\$550,514	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,009,052	\$1,009,052	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$734,755	\$734,755	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,372,141	\$1,372,141	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$873,351	\$873,351	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,791,787	\$1,791,787	0.000	0.000
Total 531XXX		\$25,669,501	\$25,669,501	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$469,212	\$469,212
532185	WASTE REM/RECY SER AGREEM	\$2,867	\$2,867
532199	MISC CONTRACTUAL SERVICES	\$33,209	\$33,209
532310	REPAIRS-BUILDINGS	\$1,581	\$1,581
532333	REPAIRS-OTHER EQUIPMENT	\$21,020	\$21,020
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,125	\$1,125
532490	MAINT AGREEMENT-OTHER	\$419	\$419
532524	RENT/LEASE-GEN OFF EQUIP	\$1,583	\$1,583
532714	TRANSP-GRND - IN STATE	\$236	\$236
532840	POSTAGE, FREIGHT & DELIV	\$22	\$22
Total 532XXX		\$531,274	\$531,274

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$18,934	\$18,934



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$9,310	\$9,310
533150	SECURITY & SAFETY SUPP	\$2,117	\$2,117
533210	JANITORIAL SUPPLIES	\$48,080	\$48,080
533220	BEDDING & TEXTILE PROD	\$1,989	\$1,989
533240	CARPENTRY & HARDWARE SUPP	\$7,523	\$7,523
533290	OTHER FACILITY & HARDWARE	\$830	\$830
533410	FOOD SUPPLIES	\$5,944,104	\$5,944,104
533420	DIETARY SUPPLIES	\$517,778	\$517,778
533510	CLOTHING & UNIFORMS	\$10	\$10
533530	REHABILITATION SUPPLIES	\$9,445	\$9,445
533610	DRUG SUPPLIES	\$101	\$101
533690	OTHER PHARM SUPPLIES	\$26,751	\$26,751
533900	OTHER MATERIALS & SUPP	\$1,396	\$1,396
Total 533XXX		\$6,588,368	\$6,588,368

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$20,519	\$20,519
534525	EQUIP-DIETARY	\$128,209	\$128,209
534714	SERVER SOFTWARE	\$10,682	\$10,682
Total 534XXX		\$159,410	\$159,410

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$7	\$7
535830	MEMBERSHIP DUES&SUBSCRIPT	\$84	\$84
535900	OTHER EXPENSES	\$181	\$181
Total 535XXX		\$272	\$272

Total Requirements

\$32,948,825 \$32,948,825

Net Appropriation/Total FTE Count

\$32,948,825 \$32,948,825 0.000 0.000

2002

Requirements

531XXX-PERSONAL SERVICES



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,999	\$1,999	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,746	\$34,746	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25	\$25	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$383	\$383	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$159	\$159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,743	\$2,743	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$290	\$290	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,716	\$3,716	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$352	\$352	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,895	\$4,895	0.000	0.000
Total 531XXX		\$49,308	\$49,308	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$68	\$68		
533210	JANITORIAL SUPPLIES	\$1,260	\$1,260		
533410	FOOD SUPPLIES	\$204,977	\$204,977		
533420	DIETARY SUPPLIES	\$12,060	\$12,060		
533690	OTHER PHARM SUPPLIES	\$7	\$7		
Total 533XXX		\$218,372	\$218,372		
Total Requirements		\$267,680	\$267,680		
Net Appropriation/Total FTE Count		\$267,680	\$267,680	0.000	0.000

2101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,522,903	\$3,522,903	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,507,809	\$6,507,809	0.000	0.000
531411	OT PAY - APPROPRIATED	\$502	\$502	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$20,708	\$20,708	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,574	\$5,574	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$1,136	\$1,136	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44,053	\$44,053	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$94,349	\$94,349	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$300,439	\$300,439	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$516,690	\$516,690	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382,049	\$382,049	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$720,762	\$720,762	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$453,844	\$453,844	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$820,733	\$820,733	0.000	0.000
Total 531XXX		\$13,391,551	\$13,391,551	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$5,057	\$5,057
532185	WASTE REM/RECY SER AGREEM	\$54,821	\$54,821
532187	PEST CONTROL AGREEMENT	\$4,200	\$4,200
532199	MISC CONTRACTUAL SERVICES	\$10,621	\$10,621
532210	ENRG SER -ELECTRICAL	\$4,355,133	\$4,355,133
532220	ENRG SER -NAT.GAS/PROPANE	\$2,812,693	\$2,812,693
532230	ENRG SER -WATER & SEWER	\$1,138,100	\$1,138,100
532241	ENRG SER -FUEL OIL	\$67,818	\$67,818
532244	ENRG SER -CHEM & ADDIT	\$15,467	\$15,467
532245	STEAM	\$319,738	\$319,738
532310	REPAIRS-BUILDINGS	\$104,570	\$104,570
532331	REPAIRS-MOTOR VEHICLES	\$5	\$5
532333	REPAIRS-OTHER EQUIPMENT	\$36,244	\$36,244
532390	REPAIRS-OTHER	\$2,047	\$2,047
532430	MAINT AGREEMENT-EQUIP	\$16,170	\$16,170
532448	MAINT AGREE-PC SOFTWARE	\$634	\$634
532490	MAINT AGREEMENT-OTHER	\$66,346	\$66,346
532521	RENT/LEASE-MOTOR VEHICLES	\$48,091	\$48,091
532590	RENT/LEASE OTHER PROPERTY	\$214,823	\$214,823
532714	TRANSP-GRND - IN STATE	\$2,254	\$2,254
532721	LODGING - IN STATE	\$297	\$297



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$220	\$220
532727	MISC - IN STATE	\$140	\$140
532811	TELEPHONE SERVICE	\$12,900	\$12,900
532814	CELLULAR PHONE SERVICES	\$15,020	\$15,020
532840	POSTAGE, FREIGHT & DELIV	\$110	\$110
532870	CABLE TV	\$2,385	\$2,385
532912	MOTOR VEHICLE INSURANCE	\$11,050	\$11,050
532913	LIABILITY INSURANCE	\$672	\$672
532919	OTHER INSURANCE	\$154	\$154
532930	REGISTRATION FEES	\$249	\$249
532942	OTHER EMP EDUCATIONAL EXP	\$6,032	\$6,032
Total 532XXX		\$9,324,061	\$9,324,061

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,730	\$8,730
533120	DATA PROCESSING SUPPLIES	\$1,708	\$1,708
533150	SECURITY & SAFETY SUPP	\$23,394	\$23,394
533210	JANITORIAL SUPPLIES	\$2,883	\$2,883
533240	CARPENTRY & HARDWARE SUPP	\$869,783	\$869,783
533260	SAND, GRAVEL, CONCRETE SUPP	\$2,000	\$2,000
533290	OTHER FACILITY & HARDWARE	\$7,984	\$7,984
533310	GASOLINE	\$130,695	\$130,695
533320	DIESEL FUEL	\$9,482	\$9,482
533330	OIL, LUBRICANTS, FLUIDS	\$39	\$39
533340	TIRES & TUBES	\$619	\$619
533350	MOTOR VEH REPLCEMNT PARTS	\$7,004	\$7,004
533410	FOOD SUPPLIES	\$231	\$231
533420	DIETARY SUPPLIES	\$237	\$237
533510	CLOTHING & UNIFORMS	\$156	\$156
533520	RECREATIONAL SUPPLIES	\$188	\$188
533530	REHABILITATION SUPPLIES	\$115	\$115



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

2101

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533690	OTHER PHARM SUPPLIES	\$688	\$688
533900	OTHER MATERIALS & SUPP	\$13,772	\$13,772
Total 533XXX		\$1,079,708	\$1,079,708

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$125	\$125
534539	OTHER EQUIPMENT	\$43,171	\$43,171
534541	AUTOS, TRUCKS, & BUSES	\$122,859	\$122,859
534713	PC SOFTWARE	\$15,656	\$15,656
Total 534XXX		\$181,811	\$181,811

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$608	\$608
535830	MEMBERSHIP DUES&SUBSCRIPT	\$253	\$253
535890	OTHER ADMIN EXPENSE	\$644	\$644
535900	OTHER EXPENSES	\$60,231	\$60,231
Total 535XXX		\$61,736	\$61,736

Total Requirements

\$24,038,867 \$24,038,867

Net Appropriation/Total FTE Count

\$24,038,867 \$24,038,867 0.000 0.000

210199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$251,800	\$251,800	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$3,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,040	\$3,040	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,837	\$19,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,418	\$31,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,311	\$40,311	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

210199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531627	ST DISABILITY PMT-APPROP	\$2,314	\$2,314	0.000	0.000
Total 531XXX		\$358,360	\$358,360	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$66,477	\$66,477
532199	MISC CONTRACTUAL SERVICES	\$16,540	\$16,540
532220	ENRG SER -NAT.GAS/PROPANE	\$909,842	\$909,842
532230	ENRG SER -WATER & SEWER	\$200,586	\$200,586
532241	ENRG SER -FUEL OIL	\$309,083	\$309,083
532310	REPAIRS-BUILDINGS	\$19,462	\$19,462
532333	REPAIRS-OTHER EQUIPMENT	\$34,119	\$34,119
532430	MAINT AGREEMENT-EQUIP	\$31,866	\$31,866
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300
532590	RENT/LEASE OTHER PROPERTY	\$6,397	\$6,397
532724	MEALS - IN STATE	\$152	\$152
532811	TELEPHONE SERVICE	\$20,508	\$20,508
532814	CELLULAR PHONE SERVICES	\$12,095	\$12,095
532840	POSTAGE, FREIGHT & DELIV	\$101	\$101
532911	PROPERTY-INSURANCE	\$3,637	\$3,637
532912	MOTOR VEHICLE INSURANCE	\$15,789	\$15,789
532930	REGISTRATION FEES	\$120	\$120
532942	OTHER EMP EDUCATIONAL EXP	\$312	\$312
Total 532XXX		\$1,647,386	\$1,647,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,558	\$2,558
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260
533150	SECURITY & SAFETY SUPP	\$14,222	\$14,222
533510	CLOTHING & UNIFORMS	\$25,443	\$25,443
533900	OTHER MATERIALS & SUPP	\$3,716	\$3,716
Total 533XXX		\$48,199	\$48,199



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

210199

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$39,459	\$39,459
534541	AUTOS, TRUCKS, & BUSES	\$45,317	\$45,317
534549	OTHER MOTORIZED VEHICLES	\$53,000	\$53,000
Total 534XXX		\$137,776	\$137,776

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$11,810	\$11,810
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535900	OTHER EXPENSES	\$747	\$747
Total 535XXX		\$12,757	\$12,757

Total Requirements

\$2,204,478 \$2,204,478

Net Appropriation/Total FTE Count

\$2,204,478 \$2,204,478 0.000 0.000

2102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$182,555	\$182,555	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$137,468	\$137,468	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,379	\$3,379	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,565	\$1,565	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,217	\$3,217	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,127	\$2,127	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,198	\$15,198	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,302	\$11,302	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,831	\$23,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,313	\$12,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,110	\$25,110	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,427	\$14,427	0.000	0.000
Total 531XXX		\$432,492	\$432,492	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$253	\$253
532185	WASTE REM/RECY SER AGREEM	\$66,324	\$66,324
532390	REPAIRS-OTHER	\$1	\$1
532811	TELEPHONE SERVICE	\$207,705	\$207,705
532812	TELECOMMUN DATA CHRG	\$30,000	\$30,000
532814	CELLULAR PHONE SERVICES	\$15,741	\$15,741
Total 532XXX		\$320,024	\$320,024

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$480	\$480
533120	DATA PROCESSING SUPPLIES	\$3,369	\$3,369
533150	SECURITY & SAFETY SUPP	\$170	\$170
533290	OTHER FACILITY & HARDWARE	\$3,980	\$3,980
Total 533XXX		\$7,999	\$7,999

Total Requirements

\$760,515 \$760,515

Net Appropriation/Total FTE Count

\$760,515 \$760,515 0.000 0.000

2103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,658	\$108,658	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$691,590	\$691,590	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,062	\$2,062	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,410	\$11,410	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,911	\$8,911	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,153	\$55,153	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,650	\$14,650	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,197	\$73,197	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,476	\$16,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$112,252	\$112,252	0.000	0.000
Total 531XXX		\$1,094,359	\$1,094,359	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$4,815	\$4,815
532187	PEST CONTROL AGREEMENT	\$55	\$55
532188	LAWNS & GROUNDS SER AGREE	\$26,198	\$26,198
532333	REPAIRS-OTHER EQUIPMENT	\$4,723	\$4,723
532590	RENT/LEASE OTHER PROPERTY	\$2,629	\$2,629
Total 532XXX		\$38,420	\$38,420

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8	\$8
533150	SECURITY & SAFETY SUPP	\$439	\$439
533210	JANITORIAL SUPPLIES	\$366	\$366
533240	CARPENTRY & HARDWARE SUPP	\$714	\$714
533290	OTHER FACILITY & HARDWARE	\$1,431	\$1,431
533310	GASOLINE	\$6,357	\$6,357
533340	TIRES & TUBES	\$2,095	\$2,095
533350	MOTOR VEH REPLCEMNT PARTS	\$8,397	\$8,397
533530	REHABILITATION SUPPLIES	\$260	\$260
533690	OTHER PHARM SUPPLIES	\$354	\$354
533900	OTHER MATERIALS & SUPP	\$108,565	\$108,565
Total 533XXX		\$128,986	\$128,986

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$5,930	\$5,930
534549	OTHER MOTORIZED VEHICLES	\$20,000	\$20,000
Total 534XXX		\$25,930	\$25,930

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$293	\$293
535900	OTHER EXPENSES	\$82	\$82
Total 535XXX		\$375	\$375
Total Requirements		\$1,288,070	\$1,288,070



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Net Appropriation/Total FTE Count	\$1,288,070	\$1,288,070	0.000	0.000
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210399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$272,085	\$272,085	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,244	\$3,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,184	\$21,184	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,548	\$33,548	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,043	\$43,043	0.000	0.000
Total 531XXX		\$373,104	\$373,104	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533250	AGRICULTURL/ANIMAL SUPPLY	\$20,087	\$20,087		
Total 533XXX		\$20,087	\$20,087		
Total Requirements		\$393,191	\$393,191		
Net Appropriation/Total FTE Count		\$393,191	\$393,191	0.000	0.000

2104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,902	\$36,902	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$181,152	\$181,152	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$741	\$741	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,750	\$3,750	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,044	\$3,044	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,544	\$14,544	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,999	\$4,999	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,118	\$19,118	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,133	\$5,133	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,897	\$20,897	0.000	0.000
Total 531XXX		\$290,280	\$290,280	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$18,080	\$18,080
532390	REPAIRS-OTHER	\$101	\$101
532490	MAINT AGREEMENT-OTHER	\$339	\$339
532521	RENT/LEASE-MOTOR VEHICLES	\$173,219	\$173,219
532814	CELLULAR PHONE SERVICES	\$1,036	\$1,036
532942	OTHER EMP EDUCATIONAL EXP	\$27	\$27
Total 532XXX		\$192,802	\$192,802

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2	\$2
533120	DATA PROCESSING SUPPLIES	\$16	\$16
533150	SECURITY & SAFETY SUPP	\$279	\$279
533210	JANITORIAL SUPPLIES	\$189	\$189
533240	CARPENTRY & HARDWARE SUPP	\$153	\$153
533310	GASOLINE	\$454,122	\$454,122
533320	DIESEL FUEL	\$110,429	\$110,429
533330	OIL, LUBRICANTS, FLUIDS	\$12,385	\$12,385
533340	TIRES & TUBES	\$28,406	\$28,406
533350	MOTOR VEH REPLCEMNT PARTS	\$109,995	\$109,995
533900	OTHER MATERIALS & SUPP	\$908	\$908
Total 533XXX		\$716,884	\$716,884

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$114,000	\$114,000
Total 534XXX		\$114,000	\$114,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$89	\$89
535890	OTHER ADMIN EXPENSE	\$198	\$198
Total 535XXX		\$287	\$287
Total Requirements		\$1,314,253	\$1,314,253



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Net Appropriation/Total FTE Count	\$1,314,253	\$1,314,253	0.000	0.000
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210499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$155,346	\$155,346	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,852	\$1,852	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,095	\$12,095	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,154	\$19,154	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,575	\$24,575	0.000	0.000
Total 531XXX		\$213,022	\$213,022	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$158,065	\$158,065
533320	DIESEL FUEL	\$24,808	\$24,808
533330	OIL, LUBRICANTS, FLUIDS	\$8,404	\$8,404
533340	TIRES & TUBES	\$12,614	\$12,614
533350	MOTOR VEH REPLCEMNT PARTS	\$42,401	\$42,401
Total 533XXX		\$246,592	\$246,592

Total Requirements

\$459,614	\$459,614
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Net Appropriation/Total FTE Count

\$459,614	\$459,614	0.000	0.000
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2105

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,000	\$28,000	0.000	0.000
531231	LEO SALARIES-APPRO	\$854,889	\$854,889	0.000	0.000
531232	LEO SALARIES-RECPT	\$575,094	\$575,094	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,904	\$4,904	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$11,129	\$11,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,437	\$5,437	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,359	\$3,359	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,881	\$38,881	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,195	\$30,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,343	\$4,343	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$124,798	\$124,798	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$101,465	\$101,465	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$127,302	\$127,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$82,835	\$82,835	0.000	0.000
Total 531XXX		\$1,992,631	\$1,992,631	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$141,145	\$141,145
532199	MISC CONTRACTUAL SERVICES	\$2,844	\$2,844
532333	REPAIRS-OTHER EQUIPMENT	\$6,693	\$6,693
532390	REPAIRS-OTHER	\$3	\$3
532521	RENT/LEASE-MOTOR VEHICLES	\$19,134	\$19,134
532524	RENT/LEASE-GEN OFF EQUIP	\$20,218	\$20,218
532590	RENT/LEASE OTHER PROPERTY	\$1,825	\$1,825
532714	TRANSP-GRND - IN STATE	\$168	\$168
532814	CELLULAR PHONE SERVICES	\$32	\$32
532840	POSTAGE, FREIGHT & DELIV	\$1,419	\$1,419
532870	CABLE TV	\$255	\$255
532930	REGISTRATION FEES	\$173	\$173
Total 532XXX		\$193,909	\$193,909

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,946	\$1,946
533120	DATA PROCESSING SUPPLIES	\$1,084	\$1,084
533150	SECURITY & SAFETY SUPP	\$24,069	\$24,069
533210	JANITORIAL SUPPLIES	\$15	\$15
533240	CARPENTRY & HARDWARE SUPP	\$141	\$141
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533350	MOTOR VEH REPLCEMNT PARTS	\$13	\$13



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$18,187	\$18,187
533690	OTHER PHARM SUPPLIES	\$172	\$172
533900	OTHER MATERIALS & SUPP	\$2,788	\$2,788
Total 533XXX		\$48,465	\$48,465

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$21,980	\$21,980
535830	MEMBERSHIP DUES&SUBSCRIPT	\$878	\$878
535900	OTHER EXPENSES	\$11,520	\$11,520
Total 535XXX		\$34,378	\$34,378

Total Requirements

\$2,269,383 \$2,269,383

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381G1	TRANSFER FROM B/C 14424	\$46,078	\$46,078
Total 438XXX		\$46,078	\$46,078

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$1,994	\$1,994
Total 538XXX		\$1,994	\$1,994

Total Receipts

\$48,072 \$48,072

Net Appropriation/Total FTE Count

\$2,221,311 \$2,221,311 0.000 0.000

2106

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,898	\$53,898	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$190,399	\$190,399	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,708	\$1,708	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$791	\$791	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$868	\$868	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,051	\$3,051	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,504	\$4,504	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,486	\$15,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,108	\$7,108	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,069	\$20,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,423	\$7,423	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,428	\$26,428	0.000	0.000
Total 531XXX		\$331,733	\$331,733	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2	\$2		
533210	JANITORIAL SUPPLIES	\$4,424	\$4,424		
533220	BEDDING & TEXTILE PROD	\$18,831	\$18,831		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
Total 533XXX		\$23,307	\$23,307		
Total Requirements		\$355,040	\$355,040		
Net Appropriation/Total FTE Count		\$355,040	\$355,040	0.000	0.000

2107

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,339	\$107,339	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,065,126	\$2,065,126	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,422	\$2,422	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$45,591	\$45,591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,743	\$8,743	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,927	\$167,927	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,702	\$13,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$228,216	\$228,216	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,716	\$16,716	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$313,492	\$313,492	0.000	0.000
Total 531XXX		\$2,969,274	\$2,969,274	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$5,633	\$5,633
Total 533XXX		\$5,633	\$5,633

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$84,289	\$84,289
Total 534XXX		\$84,289	\$84,289

Total Requirements

Net Appropriation/Total FTE Count

\$3,059,196	\$3,059,196	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$190,661	\$190,661	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$341,505	\$341,505	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,690	\$3,690	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,952	\$4,952	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,808	\$15,808	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,667	\$27,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,646	\$26,646	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,997	\$32,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,579	\$27,579	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,308	\$41,308	0.000	0.000
Total 531XXX		\$712,813	\$712,813	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$1,325,878	\$1,325,878



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532244	ENRG SER -CHEM & ADDIT	\$12,349	\$12,349
532390	REPAIRS-OTHER	\$94	\$94
532430	MAINT AGREEMENT-EQUIP	\$11,550	\$11,550
532911	PROPERTY-INSURANCE	\$1,355	\$1,355
Total 532XXX		\$1,351,226	\$1,351,226

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25	\$25
533120	DATA PROCESSING SUPPLIES	\$19	\$19
533150	SECURITY & SAFETY SUPP	\$41	\$41
533210	JANITORIAL SUPPLIES	\$251	\$251
533240	CARPENTRY & HARDWARE SUPP	\$6,464	\$6,464
533420	DIETARY SUPPLIES	\$10	\$10
Total 533XXX		\$6,810	\$6,810

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,412	\$2,412
Total 534XXX		\$2,412	\$2,412

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$223	\$223
535890	OTHER ADMIN EXPENSE	\$192	\$192
Total 535XXX		\$415	\$415

Total Requirements

\$2,073,676

\$2,073,676

Net Appropriation/Total FTE Count

\$2,073,676

\$2,073,676

0.000

0.000

210899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$345,914	\$345,914	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,125	\$4,125	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,932	\$26,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,651	\$42,651	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,723	\$54,723	0.000	0.000
Total 531XXX		\$474,345	\$474,345	0.000	0.000
Total Requirements		\$474,345	\$474,345	0.000	0.000
Net Appropriation/Total FTE Count		\$474,345	\$474,345	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$22,619	\$22,619		
Total 532XXX		\$22,619	\$22,619		
Total Requirements		\$22,619	\$22,619		
Net Appropriation/Total FTE Count		\$22,619	\$22,619	0.000	0.000

2201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,548,113	\$4,548,113	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$9,436,803	\$9,436,803	0.000	0.000
531411	OT PAY - APPROPRIATED	\$468	\$468	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$44,128	\$44,128	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$16,698	\$16,698	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,383	\$60,383	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$152,516	\$152,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$386,623	\$386,623	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$764,644	\$764,644	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$507,854	\$507,854	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,048,126	\$1,048,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$623,076	\$623,076	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$1,367,890	\$1,367,890	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,600	\$1,600	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10	\$10	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$350	\$350	0.000	0.000
Total 531XXX		\$18,959,282	\$18,959,282	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$166	\$166
532182	LAUNDRY SER AGREEMENT	\$48,890	\$48,890
532185	WASTE REM/RECY SER AGREEM	\$90,294	\$90,294
532187	PEST CONTROL AGREEMENT	\$24,893	\$24,893
532199	MISC CONTRACTUAL SERVICES	\$75	\$75
532333	REPAIRS-OTHER EQUIPMENT	\$7,322	\$7,322
532390	REPAIRS-OTHER	\$68	\$68
532590	RENT/LEASE OTHER PROPERTY	\$543	\$543
532814	CELLULAR PHONE SERVICES	\$25	\$25
Total 532XXX		\$172,276	\$172,276

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,365	\$3,365
533120	DATA PROCESSING SUPPLIES	\$602	\$602
533150	SECURITY & SAFETY SUPP	\$863	\$863
533210	JANITORIAL SUPPLIES	\$856,574	\$856,574
533220	BEDDING & TEXTILE PROD	\$105,631	\$105,631
533240	CARPENTRY & HARDWARE SUPP	\$1,931	\$1,931
533290	OTHER FACILITY & HARDWARE	\$3,927	\$3,927
533410	FOOD SUPPLIES	\$8,442	\$8,442
533420	DIETARY SUPPLIES	\$1,718	\$1,718
533510	CLOTHING & UNIFORMS	\$55,921	\$55,921
533530	REHABILITATION SUPPLIES	\$1,398	\$1,398
533690	OTHER PHARM SUPPLIES	\$32,588	\$32,588



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,904	\$1,904
Total 533XXX		\$1,074,864	\$1,074,864

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$8,653	\$8,653
534539	OTHER EQUIPMENT	\$10,310	\$10,310
Total 534XXX		\$18,963	\$18,963

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$31	\$31
535900	OTHER EXPENSES	\$937	\$937
Total 535XXX		\$968	\$968

Total Requirements

\$20,226,353 \$20,226,353

Net Appropriation/Total FTE Count

\$20,226,353 \$20,226,353 0.000 0.000

220199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$618,205	\$618,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,372	\$7,372	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,132	\$48,132	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$76,225	\$76,225	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$97,799	\$97,799	0.000	0.000
Total 531XXX		\$847,733	\$847,733	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$70,162	\$70,162
Total 533XXX		\$70,162	\$70,162

Total Requirements

\$917,895 \$917,895

Net Appropriation/Total FTE Count

\$917,895 \$917,895 0.000 0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$187,839	\$187,839	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$518,596	\$518,596	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,049	\$2,049	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,865	\$8,865	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,403	\$16,403	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,371	\$42,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,674	\$18,674	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,456	\$60,456	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,985	\$23,985	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,291	\$73,291	0.000	0.000
Total 531XXX		\$952,529	\$952,529	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$1,061,353	\$1,061,353
Total 532XXX		\$1,061,353	\$1,061,353

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$34	\$34		
533210	JANITORIAL SUPPLIES	\$36,132	\$36,132		
533220	BEDDING & TEXTILE PROD	\$224,310	\$224,310		
533230	LAUNDRY SUPPLIES	\$32,000	\$32,000		
533240	CARPENTRY & HARDWARE SUPP	\$1	\$1		
533410	FOOD SUPPLIES	\$3,477	\$3,477		
533420	DIETARY SUPPLIES	\$721	\$721		
533510	CLOTHING & UNIFORMS	\$19,302	\$19,302		
533690	OTHER PHARM SUPPLIES	\$21,968	\$21,968		
Total 533XXX		\$337,945	\$337,945		
Total Requirements		\$2,351,827	\$2,351,827		
Net Appropriation/Total FTE Count		\$2,351,827	\$2,351,827	0.000	0.000

2203

Requirements



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,407	\$287,407	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$284,978	\$284,978	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,445	\$2,445	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,133	\$1,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,905	\$3,905	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,620	\$4,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,656	\$24,656	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,651	\$23,651	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,935	\$31,935	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,846	\$32,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,361	\$37,361	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,200	\$35,200	0.000	0.000
Total 531XXX		\$770,137	\$770,137	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$177	\$177		
533210	JANITORIAL SUPPLIES	\$1,280	\$1,280		
533220	BEDDING & TEXTILE PROD	\$19,760	\$19,760		
533290	OTHER FACILITY & HARDWARE	\$528	\$528		
533510	CLOTHING & UNIFORMS	\$43,256	\$43,256		
533690	OTHER PHARM SUPPLIES	\$15	\$15		
533900	OTHER MATERIALS & SUPP	\$4	\$4		
Total 533XXX		\$65,020	\$65,020		
Total Requirements		\$835,157	\$835,157		
Net Appropriation/Total FTE Count		\$835,157	\$835,157	0.000	0.000

2204

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2	\$2
Total 533XXX		\$2	\$2



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

2204

Requirements

Total Requirements	\$2	\$2		
Net Appropriation/Total FTE Count	\$2	\$2	0.000	0.000

2205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,393	\$3,393	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$36,663	\$36,663	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67	\$67	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$809	\$809	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$269	\$269	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,981	\$2,981	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$402	\$402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,052	\$4,052	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$499	\$499	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,565	\$5,565	0.000	0.000
Total 531XXX		\$54,700	\$54,700	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$12,145	\$12,145
532490	MAINT AGREEMENT-OTHER	\$9,845	\$9,845
Total 532XXX		\$21,990	\$21,990

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$410	\$410
533510	CLOTHING & UNIFORMS	\$8	\$8
Total 533XXX		\$418	\$418

Total Requirements	\$77,108	\$77,108		
Net Appropriation/Total FTE Count	\$77,108	\$77,108	0.000	0.000

2206

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532942	OTHER EMP EDUCATIONAL EXP	\$2,358	\$2,358		
Total 532XXX		\$2,358	\$2,358		
Total Requirements		\$2,358	\$2,358		
Net Appropriation/Total FTE Count		\$2,358	\$2,358	0.000	0.000

2207

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$217,706	\$217,706	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$234,040	\$234,040	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,272	\$4,272	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,840	\$3,840	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,078	\$18,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,179	\$19,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,313	\$30,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,776	\$20,776	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,072	\$31,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,151	\$24,151	0.000	0.000
Total 531XXX		\$603,427	\$603,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$8,261	\$8,261
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,386	\$10,386
532930	REGISTRATION FEES	\$40	\$40
Total 532XXX		\$18,687	\$18,687

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$529	\$529
533120	DATA PROCESSING SUPPLIES	\$9,351	\$9,351
Total 533XXX		\$9,880	\$9,880
Total Requirements		\$631,994	\$631,994



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

2207

Net Appropriation/Total FTE Count	\$631,994	\$631,994	0.000	0.000
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221099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$332,606	\$332,606	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,966	\$3,966	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,896	\$25,896	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,011	\$41,011	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$52,617	\$52,617	0.000	0.000
Total 531XXX		\$456,096	\$456,096	0.000	0.000
Total Requirements		\$456,096	\$456,096	0.000	0.000
Net Appropriation/Total FTE Count		\$456,096	\$456,096	0.000	0.000

221199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,415	\$100,415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,197	\$1,197	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,818	\$7,818	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,381	\$12,381	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,885	\$15,885	0.000	0.000
Total 531XXX		\$137,696	\$137,696	0.000	0.000
Total Requirements		\$137,696	\$137,696	0.000	0.000
Net Appropriation/Total FTE Count		\$137,696	\$137,696	0.000	0.000

221299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$381,342	\$381,342	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,547	\$4,547	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,690	\$29,690	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,020	\$47,020	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$60,327	\$60,327	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

221299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$522,926	\$522,926	0.000	0.000
Total Requirements		\$522,926	\$522,926	0.000	0.000
Net Appropriation/Total FTE Count		\$522,926	\$522,926	0.000	0.000

221399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$188,637	\$188,637	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,249	\$2,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,687	\$14,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,259	\$23,259	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,842	\$29,842	0.000	0.000
Total 531XXX		\$258,674	\$258,674	0.000	0.000
Total Requirements		\$258,674	\$258,674	0.000	0.000
Net Appropriation/Total FTE Count		\$258,674	\$258,674	0.000	0.000

221499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$341,064	\$341,064	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,067	\$4,067	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,554	\$26,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,053	\$42,053	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$53,955	\$53,955	0.000	0.000
Total 531XXX		\$467,693	\$467,693	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$228,665	\$228,665		
Total 533XXX		\$228,665	\$228,665		
Total Requirements		\$696,358	\$696,358	0.000	0.000
Net Appropriation/Total FTE Count		\$696,358	\$696,358	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

2291

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536945	UCR SERVICES-TO CHILDREN	\$7,483,345	\$7,483,345
536974	NON UCR CHILD	\$551,229	\$551,229
Total 536XXX		\$8,034,574	\$8,034,574
Total Requirements		\$8,034,574	\$8,034,574

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885A	COMMUNITY MH BLOCK GRANT	\$3,327,233	\$3,327,233		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,045,651	\$1,045,651		
Total 538XXX		\$4,372,884	\$4,372,884		
Total Receipts		\$4,372,884	\$4,372,884		
Net Appropriation/Total FTE Count		\$3,661,690	\$3,661,690	0.000	0.000

2292

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536918	NON-UCR ADULT HOMELESS	\$1,139,000	\$1,139,000
536941	MULTIDISCIPLINARY EVAL	\$36,448	\$36,448
536949	UCR SERVICES-TO ADULTS	\$16,624,138	\$16,624,138
536975	NON UCR ADULT	\$4,065,323	\$4,065,323
536995	NON UCR OTHER	\$593,540	\$593,540
Total 536XXX		\$22,458,449	\$22,458,449
Total Requirements		\$22,458,449	\$22,458,449

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381P1	NGO - CONTRACTS	\$520,000	\$520,000
Total 438XXX		\$520,000	\$520,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885A	COMMUNITY MH BLOCK GRANT	\$7,568,524	\$7,568,524		
53885F	PATH-HOMELESS GRANT	\$932,000	\$932,000		
53887Q	SOCIAL SVCS BLOCK GRANT	\$184,921	\$184,921		
Total 538XXX		\$8,685,445	\$8,685,445		
Total Receipts		\$9,205,445	\$9,205,445		
Net Appropriation/Total FTE Count		\$13,253,004	\$13,253,004	0.000	0.000

280099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$159,186	\$159,186	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,541	\$2,541	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,326	\$12,326	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,899	\$16,899	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,934	\$12,934	0.000	0.000
Total 531XXX		\$203,886	\$203,886	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$518	\$518
532430	MAINT AGREEMENT-EQUIP	\$103	\$103
532521	RENT/LEASE-MOTOR VEHICLES	\$559	\$559
532524	RENT/LEASE-GEN OFF EQUIP	\$216	\$216
532714	TRANSP-GRND - IN STATE	\$494	\$494
532721	LODGING - IN STATE	\$371	\$371
532724	MEALS - IN STATE	\$358	\$358
532811	TELEPHONE SERVICE	\$1,263	\$1,263
532812	TELECOMMUN DATA CHRG	\$660	\$660
532814	CELLULAR PHONE SERVICES	\$77	\$77
532840	POSTAGE, FREIGHT & DELIV	\$321	\$321
532850	PRINT,BIND,DUPLICATE	\$237	\$237
532930	REGISTRATION FEES	\$227	\$227



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

280099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$5,404	\$5,404

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$43	\$43
534521	OFFICE EQUIPMENT	\$21	\$21
534534	PC/PRINTER EQUIPMENT	\$155	\$155
Total 534XXX		\$219	\$219

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$41	\$41
535830	MEMBERSHIP DUES&SUBSCRIPT	\$528	\$528
535890	OTHER ADMIN EXPENSE	\$289	\$289
535900	OTHER EXPENSES	\$42	\$42
Total 535XXX		\$900	\$900

Total Requirements

\$210,609

\$210,609

Net Appropriation/Total FTE Count

\$210,609

\$210,609

0.000

0.000

288999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$70,576	\$70,576	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,127	\$1,127	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,465	\$5,465	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,492	\$7,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,734	\$5,734	0.000	0.000
Total 531XXX		\$90,394	\$90,394	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

288999

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$518	\$518
532430	MAINT AGREEMENT-EQUIP	\$103	\$103
532521	RENT/LEASE-MOTOR VEHICLES	\$559	\$559
532524	RENT/LEASE-GEN OFF EQUIP	\$216	\$216
532714	TRANSP-GRND - IN STATE	\$494	\$494
532721	LODGING - IN STATE	\$371	\$371
532724	MEALS - IN STATE	\$358	\$358
532811	TELEPHONE SERVICE	\$1,263	\$1,263
532812	TELECOMMUN DATA CHRG	\$660	\$660
532814	CELLULAR PHONE SERVICES	\$77	\$77
532840	POSTAGE, FREIGHT & DELIV	\$321	\$321
532850	PRINT,BIND,DUPLICATE	\$237	\$237
532930	REGISTRATION FEES	\$227	\$227
Total 532XXX		\$5,404	\$5,404

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
Total 533XXX		\$200	\$200

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$43	\$43
534521	OFFICE EQUIPMENT	\$21	\$21
534534	PC/PRINTER EQUIPMENT	\$155	\$155
Total 534XXX		\$219	\$219

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$41	\$41
535830	MEMBERSHIP DUES&SUBSCRIPT	\$528	\$528
535890	OTHER ADMIN EXPENSE	\$289	\$289
535900	OTHER EXPENSES	\$42	\$42
Total 535XXX		\$900	\$900



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

288999

Requirements

Total Requirements	\$97,117	\$97,117		
Net Appropriation/Total FTE Count	\$97,117	\$97,117	0.000	0.000

2944

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,938	\$15,938	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,282	\$14,282	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,219	\$1,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,093	\$1,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,091	\$2,091	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,874	\$1,874	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,601	\$2,601	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,330	\$2,330	0.000	0.000
Total 531XXX		\$41,428	\$41,428	0.000	0.000
Total Requirements		\$41,428	\$41,428	0.000	0.000
Net Appropriation/Total FTE Count		\$41,428	\$41,428	0.000	0.000

3001

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$2,060	\$2,060
Total 532XXX		\$2,060	\$2,060

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,670	\$3,670
533120	DATA PROCESSING SUPPLIES	\$3,752	\$3,752
533210	JANITORIAL SUPPLIES	\$518	\$518
533240	CARPENTRY & HARDWARE SUPP	\$1,427	\$1,427
533290	OTHER FACILITY & HARDWARE	\$732	\$732
533420	DIETARY SUPPLIES	\$19	\$19
533690	OTHER PHARM SUPPLIES	\$2,328	\$2,328
Total 533XXX		\$12,446	\$12,446



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3001

Requirements

Total Requirements	\$14,506	\$14,506		
Net Appropriation/Total FTE Count	\$14,506	\$14,506	0.000	0.000

3002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,658,149	\$3,658,149	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,074,893	\$3,074,893	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$98,363	\$98,363	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$45,568	\$45,568	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,202	\$55,202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$47,383	\$47,383	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$308,140	\$308,140	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$253,598	\$253,598	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$437,282	\$437,282	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$321,283	\$321,283	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,914	\$482,914	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$378,485	\$378,485	0.000	0.000
Total 531XXX		\$9,161,260	\$9,161,260	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$41,894	\$41,894
532333	REPAIRS-OTHER EQUIPMENT	\$5,478	\$5,478
532490	MAINT AGREEMENT-OTHER	\$3,984	\$3,984
532590	RENT/LEASE OTHER PROPERTY	\$19,913	\$19,913
532714	TRANSP-GRND - IN STATE	\$123	\$123
532721	LODGING - IN STATE	\$91	\$91
532724	MEALS - IN STATE	\$532	\$532
532930	REGISTRATION FEES	\$696	\$696
532942	OTHER EMP EDUCATIONAL EXP	\$1,865	\$1,865
Total 532XXX		\$74,576	\$74,576

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3002

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,914	\$6,914
533120	DATA PROCESSING SUPPLIES	\$6,036	\$6,036
533150	SECURITY & SAFETY SUPP	\$21	\$21
533210	JANITORIAL SUPPLIES	\$719	\$719
533240	CARPENTRY & HARDWARE SUPP	\$467	\$467
533290	OTHER FACILITY & HARDWARE	\$498	\$498
533420	DIETARY SUPPLIES	\$662	\$662
533530	REHABILITATION SUPPLIES	\$26	\$26
533610	DRUG SUPPLIES	\$15,915	\$15,915
533690	OTHER PHARM SUPPLIES	\$129,992	\$129,992
533900	OTHER MATERIALS & SUPP	\$595	\$595
Total 533XXX		\$161,845	\$161,845

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,258	\$5,258
Total 534XXX		\$5,258	\$5,258

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,578	\$1,578
Total 535XXX		\$1,578	\$1,578

Total Requirements

\$9,404,517 \$9,404,517

Net Appropriation/Total FTE Count

\$9,404,517 \$9,404,517 0.000 0.000

3003

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,069,130	\$1,069,130	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$423,149	\$423,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,428	\$10,428	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,984	\$3,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,434	\$94,434	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3003

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,403	\$37,403	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,888	\$99,888	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,611	\$71,611	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,522	\$129,522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,221	\$40,221	0.000	0.000
Total 531XXX		\$1,979,770	\$1,979,770	0.000	0.000
Total Requirements		\$1,979,770	\$1,979,770	0.000	0.000
Net Appropriation/Total FTE Count		\$1,979,770	\$1,979,770	0.000	0.000

3004

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,513,792	\$2,513,792	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$47,651	\$47,651	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,967	\$25,967	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,660	\$200,660	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$279,721	\$279,721	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$300,669	\$300,669	0.000	0.000
Total 531XXX		\$3,368,460	\$3,368,460	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$30,640	\$30,640
532199	MISC CONTRACTUAL SERVICES	\$324	\$324
532333	REPAIRS-OTHER EQUIPMENT	\$1,359	\$1,359
532714	TRANSP-GRND - IN STATE	\$36	\$36
532930	REGISTRATION FEES	\$736	\$736
Total 532XXX		\$33,095	\$33,095

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,410	\$1,410
533120	DATA PROCESSING SUPPLIES	\$495	\$495



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3004

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$99	\$99
533240	CARPENTRY & HARDWARE SUPP	\$216	\$216
533410	FOOD SUPPLIES	\$167	\$167
533420	DIETARY SUPPLIES	\$193	\$193
533510	CLOTHING & UNIFORMS	\$816	\$816
533690	OTHER PHARM SUPPLIES	\$6,791	\$6,791
533900	OTHER MATERIALS & SUPP	\$4,517	\$4,517
Total 533XXX		\$14,704	\$14,704

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$59,167	\$59,167
534539	OTHER EQUIPMENT	\$22,032	\$22,032
Total 534XXX		\$81,199	\$81,199

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$216	\$216
Total 535XXX		\$216	\$216

Total Requirements

\$3,497,674 \$3,497,674

Net Appropriation/Total FTE Count

\$3,497,674 \$3,497,674 0.000 0.000

3006

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$384,872	\$384,872	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$152,328	\$152,328	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,754	\$3,754	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,434	\$1,434	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,995	\$33,995	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,464	\$13,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,958	\$35,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,779	\$25,779	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3006

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$46,626	\$46,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,479	\$14,479	0.000	0.000
Total 531XXX		\$712,689	\$712,689	0.000	0.000
Total Requirements		\$712,689	\$712,689	0.000	0.000
Net Appropriation/Total FTE Count		\$712,689	\$712,689	0.000	0.000

3007

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,334,882	\$10,334,882	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$4,448,601	\$4,448,601	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,872	\$8,872	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,915	\$2,915	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$441,630	\$441,630	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$128,589	\$128,589	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$76,178	\$76,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$938,224	\$938,224	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$361,847	\$361,847	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,267,491	\$1,267,491	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$492,335	\$492,335	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,240,167	\$1,240,167	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$662,514	\$662,514	0.000	0.000
Total 531XXX		\$20,404,245	\$20,404,245	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$160,948	\$160,948
532185	WASTE REM/RECY SER AGREEM	\$338	\$338
532186	SECURITY SERVICE AGREE	\$4,563	\$4,563
532199	MISC CONTRACTUAL SERVICES	\$474	\$474
532390	REPAIRS-OTHER	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$868	\$868



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3007

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$13,667	\$13,667
532590	RENT/LEASE OTHER PROPERTY	\$6,879	\$6,879
532714	TRANSP-GRND - IN STATE	\$474	\$474
532721	LODGING - IN STATE	\$1,301	\$1,301
532724	MEALS - IN STATE	\$1,081	\$1,081
532725	MEALS-OUT OF STATE,IN US	\$3,137	\$3,137
532814	CELLULAR PHONE SERVICES	\$493	\$493
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$1,755	\$1,755
532860	ADVERTISING	\$1,481	\$1,481
532930	REGISTRATION FEES	\$4,368	\$4,368
Total 532XXX		\$202,127	\$202,127

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,290	\$9,290
533120	DATA PROCESSING SUPPLIES	\$829	\$829
533150	SECURITY & SAFETY SUPP	\$786	\$786
533210	JANITORIAL SUPPLIES	\$388	\$388
533240	CARPENTRY & HARDWARE SUPP	\$4,325	\$4,325
533290	OTHER FACILITY & HARDWARE	\$5	\$5
533310	GASOLINE	\$58	\$58
533410	FOOD SUPPLIES	\$156	\$156
533420	DIETARY SUPPLIES	\$25,696	\$25,696
533510	CLOTHING & UNIFORMS	\$8,818	\$8,818
533530	REHABILITATION SUPPLIES	\$181	\$181
533690	OTHER PHARM SUPPLIES	\$158,373	\$158,373
533720	EDUCATIONAL SUPPLIES	\$7	\$7
533900	OTHER MATERIALS & SUPP	\$8,736	\$8,736
Total 533XXX		\$217,648	\$217,648

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3007

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$17,590	\$17,590		
Total 534XXX		\$17,590	\$17,590		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,794	\$3,794		
535900	OTHER EXPENSES	\$986	\$986		
Total 535XXX		\$4,780	\$4,780		
Total Requirements		\$20,846,390	\$20,846,390		
Net Appropriation/Total FTE Count		\$20,846,390	\$20,846,390	0.000	0.000

3008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,818	\$89,818	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$96,557	\$96,557	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,763	\$1,763	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,584	\$1,584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,458	\$7,458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,913	\$7,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,506	\$12,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,571	\$8,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,819	\$12,819	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,964	\$9,964	0.000	0.000
Total 531XXX		\$248,953	\$248,953	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$4,939	\$4,939		
533510	CLOTHING & UNIFORMS	\$1,068	\$1,068		
Total 533XXX		\$6,007	\$6,007		
Total Requirements		\$254,960	\$254,960		
Net Appropriation/Total FTE Count		\$254,960	\$254,960	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3010

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$245,492	\$245,492	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$4,723,099	\$4,723,099	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,539	\$5,539	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$104,270	\$104,270	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,996	\$19,996	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$384,061	\$384,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,338	\$31,338	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$521,948	\$521,948	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,230	\$38,230	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$716,981	\$716,981	0.000	0.000
Total 531XXX		\$6,790,954	\$6,790,954	0.000	0.000
Total Requirements		\$6,790,954	\$6,790,954	0.000	0.000
Net Appropriation/Total FTE Count		\$6,790,954	\$6,790,954	0.000	0.000

3011

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$567,568	\$567,568	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$369,212	\$369,212	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,979	\$6,979	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,169	\$4,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,316	\$49,316	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,842	\$30,842	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,879	\$59,879	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,815	\$47,815	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$71,926	\$71,926	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,871	\$36,871	0.000	0.000
Total 531XXX		\$1,244,577	\$1,244,577	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
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3011

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532930	REGISTRATION FEES	\$93	\$93		
Total 532XXX		\$1,693	\$1,693		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$502	\$502		
533120	DATA PROCESSING SUPPLIES	\$28	\$28		
Total 533XXX		\$530	\$530		
Total Requirements		\$1,246,800	\$1,246,800		
Net Appropriation/Total FTE Count		\$1,246,800	\$1,246,800	0.000	0.000

3013

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532131	HOSPITAL PROVIDED MED SERV	\$194,204	\$194,204		
532132	OTHER PROVIDED MED SER	\$1,287,180	\$1,287,180		
532170	ADMIN SERVICES	\$4,965	\$4,965		
Total 532XXX		\$1,486,349	\$1,486,349		
Total Requirements		\$1,486,349	\$1,486,349		
Net Appropriation/Total FTE Count		\$1,486,349	\$1,486,349	0.000	0.000

3014

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$24,664	\$24,664	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,514	\$26,514	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$484	\$484	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$435	\$435	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,048	\$2,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,173	\$2,173	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,434	\$3,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,354	\$2,354	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3014

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$3,520	\$3,520	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,736	\$2,736	0.000	0.000
Total 531XXX		\$68,362	\$68,362	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$341	\$341		
533120	DATA PROCESSING SUPPLIES	\$169	\$169		
533210	JANITORIAL SUPPLIES	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$2	\$2		
533420	DIETARY SUPPLIES	\$9	\$9		
533690	OTHER PHARM SUPPLIES	\$2,623	\$2,623		
Total 533XXX		\$3,164	\$3,164		
Total Requirements		\$71,526	\$71,526		
Net Appropriation/Total FTE Count		\$71,526	\$71,526	0.000	0.000

3020

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$542,653	\$542,653	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,126,640	\$1,126,640	0.000	0.000
531411	OT PAY - APPROPRIATED	\$60	\$60	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,200	\$2,200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$225	\$225	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,461	\$3,461	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,288	\$3,288	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,120	\$6,120	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,607	\$17,607	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,243	\$47,243	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$91,686	\$91,686	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,651	\$55,651	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3020

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$130,685	\$130,685	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,629	\$67,629	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$138,686	\$138,686	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$2,233,994	\$2,233,994	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$11,693	\$11,693
532132	OTHER PROVIDED MED SER	\$4,651	\$4,651
532333	REPAIRS-OTHER EQUIPMENT	\$462	\$462
532714	TRANSP-GRND - IN STATE	\$145	\$145
532721	LODGING - IN STATE	\$182	\$182
532724	MEALS - IN STATE	\$91	\$91
Total 532XXX		\$17,224	\$17,224

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,459	\$2,459
533120	DATA PROCESSING SUPPLIES	\$11	\$11
533210	JANITORIAL SUPPLIES	\$276	\$276
533240	CARPENTRY & HARDWARE SUPP	\$1,949	\$1,949
533410	FOOD SUPPLIES	\$307	\$307
533420	DIETARY SUPPLIES	\$2,184	\$2,184
533640	OPTICAL SUPPLIES	\$979	\$979
533690	OTHER PHARM SUPPLIES	\$64,169	\$64,169
Total 533XXX		\$72,334	\$72,334

Total Requirements

\$2,323,552 \$2,323,552

Net Appropriation/Total FTE Count

\$2,323,552 \$2,323,552 0.000 0.000

3021

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3021

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532942	OTHER EMP EDUCATIONAL EXP	\$622	\$622		
Total 532XXX		\$622	\$622		
Total Requirements		\$622	\$622		
Net Appropriation/Total FTE Count		\$622	\$622	0.000	0.000

3030

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,083,859	\$1,083,859	0.000	0.000
531411	OT PAY - APPROPRIATED	\$360	\$360	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,835	\$1,835	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,800	\$7,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50,897	\$50,897	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,681	\$83,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$81,456	\$81,456	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,502	\$41,502	0.000	0.000
Total 531XXX		\$1,351,390	\$1,351,390	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$196	\$196
532199	MISC CONTRACTUAL SERVICES	\$26,562	\$26,562
532230	ENRG SER -WATER & SEWER	\$324	\$324
532714	TRANSP-GRND - IN STATE	\$4,473	\$4,473
532721	LODGING - IN STATE	\$830	\$830
532724	MEALS - IN STATE	\$5,119	\$5,119
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$650	\$650
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$985	\$985
Total 532XXX		\$40,239	\$40,239

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3030

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$13,745	\$13,745		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533190	OTHER ADMIN SUPPLIES	\$510	\$510		
533210	JANITORIAL SUPPLIES	\$1,370	\$1,370		
533240	CARPENTRY & HARDWARE SUPP	\$850	\$850		
533290	OTHER FACILITY & HARDWARE	\$16,000	\$16,000		
533410	FOOD SUPPLIES	\$1,143	\$1,143		
533530	REHABILITATION SUPPLIES	\$4,641	\$4,641		
533610	DRUG SUPPLIES	\$231	\$231		
533690	OTHER PHARM SUPPLIES	\$7,131	\$7,131		
533720	EDUCATIONAL SUPPLIES	\$2,842	\$2,842		
533900	OTHER MATERIALS & SUPP	\$16	\$16		
Total 533XXX		\$49,479	\$49,479		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$4,456	\$4,456		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$500	\$500		
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$7,092	\$7,092		
534539	OTHER EQUIPMENT	\$41,120	\$41,120		
Total 534XXX		\$58,168	\$58,168		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$600	\$600		
Total 535XXX		\$600	\$600		
Total Requirements		\$1,499,876	\$1,499,876		
Net Appropriation/Total FTE Count		\$1,499,876	\$1,499,876	0.000	0.000

3101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,224,251	\$4,224,251	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,591,785	\$5,591,785	0.000	0.000
531411	OT PAY - APPROPRIATED	\$568	\$568	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,345	\$39,345	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$14,945	\$14,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,283	\$54,283	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$83,474	\$83,474	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$366,385	\$366,385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$456,602	\$456,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$461,388	\$461,388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$636,643	\$636,643	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$524,579	\$524,579	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$667,396	\$667,396	0.000	0.000
Total 531XXX		\$13,121,644	\$13,121,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$4,637	\$4,637
532333	REPAIRS-OTHER EQUIPMENT	\$4,017	\$4,017
532430	MAINT AGREEMENT-EQUIP	\$25,207	\$25,207
532441	MAINT AGRMT-OTHER SOFTWRE	\$35,332	\$35,332
532449	MAINT AGREE-SERVER SOFTWR	\$18,653	\$18,653
532490	MAINT AGREEMENT-OTHER	\$40,762	\$40,762
532590	RENT/LEASE OTHER PROPERTY	\$7,541	\$7,541
532714	TRANSP-GRND - IN STATE	\$771	\$771
532721	LODGING - IN STATE	\$1,699	\$1,699
532724	MEALS - IN STATE	\$595	\$595
532731	BD/NON-EMPLOYEE TRANSP	\$3	\$3
532814	CELLULAR PHONE SERVICES	\$2	\$2
532850	PRINT,BIND,DUPLICATE	\$1,028	\$1,028
532930	REGISTRATION FEES	\$660	\$660
Total 532XXX		\$140,907	\$140,907

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3101

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$9,422	\$9,422		
533120	DATA PROCESSING SUPPLIES	\$7,301	\$7,301		
533210	JANITORIAL SUPPLIES	\$403	\$403		
533240	CARPENTRY & HARDWARE SUPP	\$66	\$66		
533410	FOOD SUPPLIES	\$4,751	\$4,751		
533420	DIETARY SUPPLIES	\$40	\$40		
533530	REHABILITATION SUPPLIES	\$15	\$15		
533610	DRUG SUPPLIES	\$14,068,155	\$14,068,155		
533690	OTHER PHARM SUPPLIES	\$186,767	\$186,767		
533900	OTHER MATERIALS & SUPP	\$2,585	\$2,585		
Total 533XXX		\$14,279,505	\$14,279,505		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$14,587	\$14,587		
534534	PC/PRINTER EQUIPMENT	\$3,150	\$3,150		
534539	OTHER EQUIPMENT	\$301	\$301		
Total 534XXX		\$18,038	\$18,038		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$1,062	\$1,062		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,937	\$4,937		
535890	OTHER ADMIN EXPENSE	\$3,173	\$3,173		
535900	OTHER EXPENSES	\$219,755	\$219,755		
Total 535XXX		\$228,927	\$228,927		
Total Requirements		\$27,789,021	\$27,789,021		
Net Appropriation/Total FTE Count		\$27,789,021	\$27,789,021	0.000	0.000

3102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,201,526	\$1,201,526	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$823,537	\$823,537	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3102

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	\$79	\$79	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,576	\$14,576	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,867	\$5,867	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,394	\$15,394	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,078	\$12,078	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$101,548	\$101,548	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,343	\$68,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$136,775	\$136,775	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$93,763	\$93,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$157,244	\$157,244	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$97,606	\$97,606	0.000	0.000
Total 531XXX		\$2,728,336	\$2,728,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$323,473	\$323,473
532132	OTHER PROVIDED MED SER	\$367,288	\$367,288
532185	WASTE REM/RECY SER AGREEM	\$8,850	\$8,850
532199	MISC CONTRACTUAL SERVICES	\$49,814	\$49,814
532333	REPAIRS-OTHER EQUIPMENT	\$652	\$652
532430	MAINT AGREEMENT-EQUIP	\$72,822	\$72,822
532441	MAINT AGRMT-OTHER SOFTWARE	\$23,437	\$23,437
532490	MAINT AGREEMENT-OTHER	\$91,895	\$91,895
532524	RENT/LEASE-GEN OFF EQUIP	\$533	\$533
532590	RENT/LEASE OTHER PROPERTY	\$24,641	\$24,641
532911	PROPERTY-INSURANCE	\$162	\$162
532930	REGISTRATION FEES	\$2,022	\$2,022
Total 532XXX		\$965,589	\$965,589

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,336	\$2,336
533120	DATA PROCESSING SUPPLIES	\$1,473	\$1,473



**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3102

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$21	\$21
533290	OTHER FACILITY & HARDWARE	\$29	\$29
533610	DRUG SUPPLIES	\$61	\$61
533690	OTHER PHARM SUPPLIES	\$919,294	\$919,294
Total 533XXX		\$923,214	\$923,214

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,353	\$11,353
534539	OTHER EQUIPMENT	\$1,530	\$1,530
Total 534XXX		\$12,883	\$12,883

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4	\$4
535830	MEMBERSHIP DUES&SUBSCRIPT	\$733	\$733
535890	OTHER ADMIN EXPENSE	\$725	\$725
535900	OTHER EXPENSES	\$749	\$749
Total 535XXX		\$2,211	\$2,211

Total Requirements

\$4,632,233 **\$4,632,233**

Net Appropriation/Total FTE Count

\$4,632,233 **\$4,632,233** **0.000** **0.000**

3103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$497,452	\$497,452	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$541,005	\$541,005	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,915	\$2,915	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,350	\$1,350	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,805	\$6,805	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,687	\$7,687	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,692	\$42,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,350	\$44,350	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3103

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$55,857	\$55,857	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$61,102	\$61,102	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,627	\$64,627	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$62,437	\$62,437	0.000	0.000
Total 531XXX		\$1,388,279	\$1,388,279	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$131,296	\$131,296
532132	OTHER PROVIDED MED SER	\$20,679	\$20,679
532199	MISC CONTRACTUAL SERVICES	\$5,510	\$5,510
532333	REPAIRS-OTHER EQUIPMENT	\$11,811	\$11,811
532430	MAINT AGREEMENT-EQUIP	\$6,484	\$6,484
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,479	\$3,479
532448	MAINT AGREE-PC SOFTWARE	\$750	\$750
532490	MAINT AGREEMENT-OTHER	\$2,503	\$2,503
532714	TRANSP-GRND - IN STATE	\$3,339	\$3,339
532850	PRINT,BIND,DUPLICATE	\$634	\$634
Total 532XXX		\$186,485	\$186,485

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,222	\$1,222
533120	DATA PROCESSING SUPPLIES	\$127	\$127
533210	JANITORIAL SUPPLIES	\$25	\$25
533240	CARPENTRY & HARDWARE SUPP	\$3	\$3
533290	OTHER FACILITY & HARDWARE	\$14	\$14
533420	DIETARY SUPPLIES	\$4	\$4
533690	OTHER PHARM SUPPLIES	\$14,347	\$14,347
533900	OTHER MATERIALS & SUPP	\$5	\$5
Total 533XXX		\$15,747	\$15,747

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3103

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$135,113	\$135,113
Total 534XXX		\$135,113	\$135,113

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$33	\$33
535830	MEMBERSHIP DUES&SUBSCRIPT	\$320	\$320
535890	OTHER ADMIN EXPENSE	\$30	\$30
535900	OTHER EXPENSES	\$274,083	\$274,083
Total 535XXX		\$274,466	\$274,466

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$2,000,090	\$2,000,090	0.000	0.000

3104

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$617,235	\$617,235	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,478,062	\$2,478,062	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,572	\$4,572	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,118	\$2,118	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,808	\$8,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$43,409	\$43,409	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,567	\$52,567	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$200,371	\$200,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,001	\$71,001	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$271,484	\$271,484	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$81,535	\$81,535	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$327,787	\$327,787	0.000	0.000
Total 531XXX		\$4,158,949	\$4,158,949	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$64,265	\$64,265



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3104

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$3	\$3
532525	RENT/LEASE-FURN & FURNISH	\$5,999	\$5,999
532714	TRANSP-GRND - IN STATE	\$162	\$162
532724	MEALS - IN STATE	\$130	\$130
532731	BD/NON-EMPLOYEE TRANSP	\$305	\$305
532930	REGISTRATION FEES	\$664	\$664
Total 532XXX		\$71,528	\$71,528

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$516	\$516
533120	DATA PROCESSING SUPPLIES	\$152	\$152
533210	JANITORIAL SUPPLIES	\$40	\$40
533220	BEDDING & TEXTILE PROD	\$304	\$304
533240	CARPENTRY & HARDWARE SUPP	\$27	\$27
533290	OTHER FACILITY & HARDWARE	\$14	\$14
533420	DIETARY SUPPLIES	\$9	\$9
533530	REHABILITATION SUPPLIES	\$3,542	\$3,542
533650	ORTHOPEDIC SUPPLIES	\$41,964	\$41,964
533690	OTHER PHARM SUPPLIES	\$32,702	\$32,702
533900	OTHER MATERIALS & SUPP	\$627	\$627
Total 533XXX		\$79,897	\$79,897

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,328	\$3,328
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,632	\$18,632
Total 534XXX		\$21,960	\$21,960

Total Requirements

\$4,332,334 \$4,332,334

Net Appropriation/Total FTE Count

\$4,332,334 \$4,332,334 0.000 0.000

3105

Requirements

531XXX-PERSONAL SERVICES



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3105

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$449,945	\$449,945	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,454,492	\$1,454,492	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,819	\$4,819	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,233	\$2,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,868	\$7,868	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,210	\$24,210	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,669	\$36,669	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$116,866	\$116,866	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,026	\$57,026	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$153,035	\$153,035	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,234	\$54,234	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$171,753	\$171,753	0.000	0.000
Total 531XXX		\$2,533,150	\$2,533,150	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$545	\$545
532333	REPAIRS-OTHER EQUIPMENT	\$12,043	\$12,043
532850	PRINT,BIND,DUPLICATE	\$312	\$312
532930	REGISTRATION FEES	\$294	\$294
Total 532XXX		\$13,194	\$13,194

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$564	\$564
533120	DATA PROCESSING SUPPLIES	\$200	\$200
533210	JANITORIAL SUPPLIES	\$287	\$287
533220	BEDDING & TEXTILE PROD	\$31	\$31
533240	CARPENTRY & HARDWARE SUPP	\$2,287	\$2,287
533290	OTHER FACILITY & HARDWARE	\$13	\$13
533420	DIETARY SUPPLIES	\$100	\$100
533530	REHABILITATION SUPPLIES	\$430	\$430
533630	DENTAL SUPPLIES	\$22,781	\$22,781
533690	OTHER PHARM SUPPLIES	\$49,833	\$49,833



**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3105

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$76,526	\$76,526		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,883	\$5,883		
534525	EQUIP-DIETARY	\$915	\$915		
Total 534XXX		\$6,798	\$6,798		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$35,678	\$35,678		
Total 535XXX		\$35,678	\$35,678		
Total Requirements		\$2,665,346	\$2,665,346		
Net Appropriation/Total FTE Count		\$2,665,346	\$2,665,346	0.000	0.000

3106

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$18,813	\$18,813	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$9,572	\$9,572	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$612	\$612	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$284	\$284	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$303	\$303	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$134	\$134	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,569	\$1,569	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$791	\$791	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,332	\$2,332	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$870	\$870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,514	\$2,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,031	\$1,031	0.000	0.000
Total 531XXX		\$38,825	\$38,825	0.000	0.000
Total Requirements		\$38,825	\$38,825	0.000	0.000
Net Appropriation/Total FTE Count		\$38,825	\$38,825	0.000	0.000



**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$702,510	\$702,510	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,502,271	\$2,502,271	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,292	\$4,292	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,988	\$1,988	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,167	\$10,167	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,841	\$42,841	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,813	\$59,813	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$202,386	\$202,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$81,418	\$81,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$274,622	\$274,622	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$92,763	\$92,763	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$324,251	\$324,251	0.000	0.000
Total 531XXX		\$4,299,322	\$4,299,322	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$4,154	\$4,154
532199	MISC CONTRACTUAL SERVICES	\$23	\$23
532333	REPAIRS-OTHER EQUIPMENT	\$122	\$122
532490	MAINT AGREEMENT-OTHER	\$165	\$165
532524	RENT/LEASE-GEN OFF EQUIP	\$533	\$533
532714	TRANSP-GRND - IN STATE	\$1,248	\$1,248
532721	LODGING - IN STATE	\$594	\$594
532724	MEALS - IN STATE	\$294	\$294
532930	REGISTRATION FEES	\$808	\$808
Total 532XXX		\$7,941	\$7,941

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,036	\$1,036
533120	DATA PROCESSING SUPPLIES	\$347	\$347
533210	JANITORIAL SUPPLIES	\$41	\$41
533240	CARPENTRY & HARDWARE SUPP	\$13,167	\$13,167



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533410	FOOD SUPPLIES	\$973	\$973
533420	DIETARY SUPPLIES	\$1,827	\$1,827
533510	CLOTHING & UNIFORMS	\$753	\$753
533520	RECREATIONAL SUPPLIES	\$121	\$121
533530	REHABILITATION SUPPLIES	\$11,153	\$11,153
533650	ORTHOPEDIC SUPPLIES	\$26,987	\$26,987
533690	OTHER PHARM SUPPLIES	\$53,202	\$53,202
533720	EDUCATIONAL SUPPLIES	\$420	\$420
533900	OTHER MATERIALS & SUPP	\$835	\$835
Total 533XXX		\$110,912	\$110,912

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$495	\$495
Total 535XXX		\$495	\$495

Total Requirements

\$4,418,670 \$4,418,670

Net Appropriation/Total FTE Count

\$4,418,670 \$4,418,670 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,751	\$134,751	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,523,904	\$1,523,904	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,597	\$1,597	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,024	\$24,024	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,448	\$11,448	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$121,294	\$121,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$166,095	\$166,095	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,569	\$16,569	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$179,243	\$179,243	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,193,712	\$2,193,712	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$42,434	\$42,434
532333	REPAIRS-OTHER EQUIPMENT	\$1,662	\$1,662
532490	MAINT AGREEMENT-OTHER	\$771	\$771
532712	TRANS AIR-OUT STATE,IN US	\$1,936	\$1,936
532722	LODGING-OUT STATE, IN US	\$141	\$141
532725	MEALS-OUT OF STATE,IN US	\$28	\$28
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196
532732	BD/NON-EMPLOYEE SUBSIS	\$10	\$10
532850	PRINT,BIND,DUPLICATE	\$40	\$40
532930	REGISTRATION FEES	\$291	\$291
Total 532XXX		\$47,509	\$47,509

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$905	\$905
533120	DATA PROCESSING SUPPLIES	\$228	\$228
533240	CARPENTRY & HARDWARE SUPP	\$14	\$14
533530	REHABILITATION SUPPLIES	\$6,014	\$6,014
533690	OTHER PHARM SUPPLIES	\$3,283	\$3,283
533720	EDUCATIONAL SUPPLIES	\$2,764	\$2,764
533900	OTHER MATERIALS & SUPP	\$936	\$936
Total 533XXX		\$14,144	\$14,144

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$319	\$319
Total 534XXX		\$319	\$319

Total Requirements

Net Appropriation/Total FTE Count

\$2,255,684	\$2,255,684	0.000	0.000
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,107,739	\$1,107,739	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,142,769	\$1,142,769	0.000	0.000
531411	OT PAY - APPROPRIATED	\$71	\$71	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$48	\$48	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,464	\$16,464	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,862	\$4,862	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,510	\$16,510	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,781	\$19,781	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93,939	\$93,939	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$93,890	\$93,890	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$128,691	\$128,691	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$123,952	\$123,952	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$148,267	\$148,267	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$136,578	\$136,578	0.000	0.000
Total 531XXX		\$3,033,561	\$3,033,561	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$6,691	\$6,691
532490	MAINT AGREEMENT-OTHER	\$1,490	\$1,490
532714	TRANSP-GRND - IN STATE	\$199	\$199
532721	LODGING - IN STATE	\$25	\$25
532724	MEALS - IN STATE	\$193	\$193
532850	PRINT,BIND,DUPLICATE	\$1,377	\$1,377
Total 532XXX		\$9,975	\$9,975

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,691	\$7,691
533120	DATA PROCESSING SUPPLIES	\$5,554	\$5,554
533210	JANITORIAL SUPPLIES	\$605	\$605
533240	CARPENTRY & HARDWARE SUPP	\$1,559	\$1,559
533420	DIETARY SUPPLIES	\$312	\$312



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533690	OTHER PHARM SUPPLIES	\$8,154	\$8,154
533900	OTHER MATERIALS & SUPP	\$4	\$4
Total 533XXX		\$23,879	\$23,879

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$18	\$18
Total 535XXX		\$18	\$18

Total Requirements

\$3,067,433 **\$3,067,433**

Net Appropriation/Total FTE Count

\$3,067,433 **\$3,067,433** **0.000** **0.000**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,822	\$44,822	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$17,740	\$17,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$437	\$437	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$167	\$167	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,959	\$3,959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,568	\$1,568	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,188	\$4,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,002	\$3,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,430	\$5,430	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,686	\$1,686	0.000	0.000
Total 531XXX		\$82,999	\$82,999	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,357	\$2,357
532490	MAINT AGREEMENT-OTHER	\$3,147	\$3,147
Total 532XXX		\$5,504	\$5,504

533XXX-SUPPLIES

2013-2014 **2014-2015**



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$24	\$24		
533690	OTHER PHARM SUPPLIES	\$203,105	\$203,105		
Total 533XXX		\$203,129	\$203,129		
Total Requirements		\$291,632	\$291,632		
Net Appropriation/Total FTE Count		\$291,632	\$291,632	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$647,114	\$647,114	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$256,120	\$256,120	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,312	\$6,312	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,411	\$2,411	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,158	\$57,158	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,639	\$22,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,459	\$60,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,344	\$43,344	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,396	\$78,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,344	\$24,344	0.000	0.000
Total 531XXX		\$1,198,297	\$1,198,297	0.000	0.000
Total Requirements		\$1,198,297	\$1,198,297	0.000	0.000
Net Appropriation/Total FTE Count		\$1,198,297	\$1,198,297	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$809,972	\$809,972	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$899,450	\$899,450	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,760	\$2,760	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,279	\$1,279	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,926	\$10,926	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,131	\$13,131	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,644	\$69,644	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,180	\$73,180	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$89,532	\$89,532	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$102,220	\$102,220	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$105,073	\$105,073	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$115,103	\$115,103	0.000	0.000
Total 531XXX		\$2,292,270	\$2,292,270	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,489	\$1,489
532521	RENT/LEASE-MOTOR VEHICLES	\$143,657	\$143,657
532524	RENT/LEASE-GEN OFF EQUIP	\$3,920	\$3,920
532714	TRANSP-GRND - IN STATE	\$34	\$34
532724	MEALS - IN STATE	\$1,296	\$1,296
532840	POSTAGE, FREIGHT & DELIV	\$10,990	\$10,990
Total 532XXX		\$161,386	\$161,386

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,076	\$1,076
533120	DATA PROCESSING SUPPLIES	\$92	\$92
533210	JANITORIAL SUPPLIES	\$16	\$16
533240	CARPENTRY & HARDWARE SUPP	\$1	\$1
533310	GASOLINE	\$800	\$800
533320	DIESEL FUEL	\$210	\$210
533350	MOTOR VEH REPLCEMNT PARTS	\$2	\$2
533510	CLOTHING & UNIFORMS	\$2,060	\$2,060
533690	OTHER PHARM SUPPLIES	\$176	\$176
533900	OTHER MATERIALS & SUPP	\$1,615	\$1,615
Total 533XXX		\$6,048	\$6,048

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$30,360	\$30,360



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$30,360	\$30,360		
Total Requirements		\$2,490,064	\$2,490,064		
Net Appropriation/Total FTE Count		\$2,490,064	\$2,490,064	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$513,535	\$513,535	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,785,505	\$3,785,505	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,928	\$2,928	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,357	\$1,357	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,626	\$8,626	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$65,774	\$65,774	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,872	\$42,872	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$303,018	\$303,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,713	\$62,713	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$409,383	\$409,383	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$70,375	\$70,375	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$503,889	\$503,889	0.000	0.000
Total 531XXX		\$5,769,975	\$5,769,975	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$15,000	\$15,000
532524	RENT/LEASE-GEN OFF EQUIP	\$1,439	\$1,439
532714	TRANSP-GRND - IN STATE	\$126	\$126
532930	REGISTRATION FEES	\$35	\$35
Total 532XXX		\$16,600	\$16,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,769	\$5,769
533120	DATA PROCESSING SUPPLIES	\$910	\$910



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$9	\$9
533240	CARPENTRY & HARDWARE SUPP	\$38	\$38
533520	RECREATIONAL SUPPLIES	\$334	\$334
533530	REHABILITATION SUPPLIES	\$586	\$586
533690	OTHER PHARM SUPPLIES	\$8,225	\$8,225
533720	EDUCATIONAL SUPPLIES	\$4,350	\$4,350
533900	OTHER MATERIALS & SUPP	\$89	\$89
Total 533XXX		\$20,310	\$20,310

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3	\$3
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,455	\$2,455
Total 535XXX		\$2,458	\$2,458

Total Requirements

\$5,809,343 \$5,809,343

Net Appropriation/Total FTE Count

\$5,809,343 \$5,809,343 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,528	\$208,528	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$927,743	\$927,743	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,843	\$3,843	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,097	\$12,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,181	\$17,181	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,773	\$73,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,267	\$29,267	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$95,877	\$95,877	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,622	\$30,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,625	\$118,625	0.000	0.000
Total 531XXX		\$1,517,556	\$1,517,556	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3115

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$92,631	\$92,631		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,727	\$1,727		
532714	TRANSP-GRND - IN STATE	\$1,077	\$1,077		
532721	LODGING - IN STATE	\$231	\$231		
532724	MEALS - IN STATE	\$26	\$26		
532840	POSTAGE, FREIGHT & DELIV	\$15	\$15		
532930	REGISTRATION FEES	\$206	\$206		
Total 532XXX		\$95,913	\$95,913		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,573	\$1,573		
533120	DATA PROCESSING SUPPLIES	\$104	\$104		
Total 533XXX		\$1,677	\$1,677		
Total Requirements		\$1,615,146	\$1,615,146		
Net Appropriation/Total FTE Count		\$1,615,146	\$1,615,146	0.000	0.000

3116

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,562	\$7,562	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$244,377	\$244,377	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$127	\$127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,088	\$4,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$616	\$616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,890	\$19,890	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$941	\$941	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,908	\$26,908	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,236	\$1,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,666	\$36,666	0.000	0.000
Total 531XXX		\$342,411	\$342,411	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3116

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10	\$10
533120	DATA PROCESSING SUPPLIES	\$23	\$23
533150	SECURITY & SAFETY SUPP	\$783	\$783
533240	CARPENTRY & HARDWARE SUPP	\$8,866	\$8,866
533410	FOOD SUPPLIES	\$39	\$39
533420	DIETARY SUPPLIES	\$31	\$31
533530	REHABILITATION SUPPLIES	\$2,111	\$2,111
533690	OTHER PHARM SUPPLIES	\$52,305	\$52,305
Total 533XXX		\$64,168	\$64,168

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,135	\$1,135
534539	OTHER EQUIPMENT	\$285	\$285
Total 534XXX		\$1,420	\$1,420

Total Requirements

\$407,999 \$407,999

Net Appropriation/Total FTE Count

\$407,999 \$407,999 0.000 0.000

3121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$74,689	\$74,689	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$80,292	\$80,292	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,466	\$1,466	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,318	\$1,318	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,202	\$6,202	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,580	\$6,580	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,399	\$10,399	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,128	\$7,128	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,660	\$10,660	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,286	\$8,286	0.000	0.000
Total 531XXX		\$207,020	\$207,020	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3121

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$105	\$105		
532850	PRINT,BIND,DUPLICATE	\$354	\$354		
Total 532XXX		\$459	\$459		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$991	\$991		
533120	DATA PROCESSING SUPPLIES	\$91	\$91		
533690	OTHER PHARM SUPPLIES	\$11	\$11		
Total 533XXX		\$1,093	\$1,093		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$4	\$4		
535900	OTHER EXPENSES	\$65	\$65		
Total 535XXX		\$69	\$69		
Total Requirements		\$208,641	\$208,641		
Net Appropriation/Total FTE Count		\$208,641	\$208,641	0.000	0.000

3122

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532131	HOSPITAL PROVIDED MED SERV	\$334,108	\$334,108		
Total 532XXX		\$334,108	\$334,108		
Total Requirements		\$334,108	\$334,108		
Net Appropriation/Total FTE Count		\$334,108	\$334,108	0.000	0.000

3131

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$700	\$700	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$356	\$356	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3131

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$23	\$23	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$11	\$11	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11	\$11	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5	\$5	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58	\$58	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29	\$29	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87	\$87	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32	\$32	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$94	\$94	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38	\$38	0.000	0.000
Total 531XXX		\$1,444	\$1,444	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$2,325	\$2,325
Total 532XXX		\$2,325	\$2,325

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533610	DRUG SUPPLIES	\$19,186	\$19,186
533690	OTHER PHARM SUPPLIES	\$282	\$282
Total 533XXX		\$19,468	\$19,468

Total Requirements

\$23,237	\$23,237
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Net Appropriation/Total FTE Count

\$23,237	\$23,237	0.000	0.000
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3199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,105,645	\$14,105,645	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,084,246	\$10,084,246	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,121	\$1,121	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$222,055	\$222,055	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$40,120	\$40,120	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$184,240	\$184,240	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$142,911	\$142,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,210,187	\$1,210,187	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$837,227	\$837,227	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,550,151	\$1,550,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,207,367	\$1,207,367	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,553,100	\$1,553,100	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,071,972	\$1,071,972	0.000	0.000
Total 531XXX		\$32,210,342	\$32,210,342	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVDDED MED SERV	\$30,807	\$30,807
532132	OTHER PROVIDED MED SER	\$332,416	\$332,416
532191	DUAL EMP PAY TO AGENCY	\$636	\$636
532199	MISC CONTRACTUAL SERVICES	\$1,656	\$1,656
532714	TRANSP-GRND - IN STATE	\$683	\$683
532721	LODGING - IN STATE	\$312	\$312
532724	MEALS - IN STATE	\$158	\$158
532811	TELEPHONE SERVICE	\$1,218	\$1,218
532913	LIABILITY INSURANCE	\$346,485	\$346,485
532930	REGISTRATION FEES	\$562	\$562
Total 532XXX		\$714,933	\$714,933

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,327	\$6,327
Total 533XXX		\$6,327	\$6,327

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$562	\$562
535900	OTHER EXPENSES	\$1,681	\$1,681
Total 535XXX		\$2,243	\$2,243



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3199

Requirements

Total Requirements	\$32,933,845	\$32,933,845		
Net Appropriation/Total FTE Count	\$32,933,845	\$32,933,845	0.000	0.000

3201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,456	\$60,456	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,761	\$30,761	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,968	\$1,968	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$912	\$912	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$974	\$974	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$430	\$430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,043	\$5,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,542	\$2,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,493	\$7,493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,795	\$2,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,078	\$8,078	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,315	\$3,315	0.000	0.000
Total 531XXX		\$124,767	\$124,767	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$506	\$506
532850	PRINT,BIND,DUPLICATE	\$99	\$99
Total 532XXX		\$605	\$605

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$518	\$518
533120	DATA PROCESSING SUPPLIES	\$3,140	\$3,140
533420	DIETARY SUPPLIES	\$1	\$1
533690	OTHER PHARM SUPPLIES	\$6	\$6
533720	EDUCATIONAL SUPPLIES	\$87	\$87
533900	OTHER MATERIALS & SUPP	\$2,735	\$2,735
Total 533XXX		\$6,487	\$6,487



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3201

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,099	\$13,099		
Total 535XXX		\$13,099	\$13,099		
Total Requirements		\$144,958	\$144,958		
Net Appropriation/Total FTE Count		\$144,958	\$144,958	0.000	0.000

3203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,402,252	\$2,402,252	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,396,711	\$2,396,711	0.000	0.000
531411	OT PAY - APPROPRIATED	\$193	\$193	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$110	\$110	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$33,959	\$33,959	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,750	\$9,750	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,591	\$31,591	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,587	\$35,587	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$204,252	\$204,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$195,564	\$195,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$262,852	\$262,852	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$272,287	\$272,287	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$318,759	\$318,759	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$306,332	\$306,332	0.000	0.000
Total 531XXX		\$6,470,199	\$6,470,199	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$152,929	\$152,929
532185	WASTE REM/RECY SER AGREEM	\$1,222	\$1,222
532199	MISC CONTRACTUAL SERVICES	\$63,706	\$63,706
532333	REPAIRS-OTHER EQUIPMENT	\$1,036	\$1,036
532490	MAINT AGREEMENT-OTHER	\$4,299	\$4,299
532524	RENT/LEASE-GEN OFF EQUIP	\$2,689	\$2,689



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3203

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$168	\$168
532721	LODGING - IN STATE	\$2,574	\$2,574
532724	MEALS - IN STATE	\$1,873	\$1,873
532840	POSTAGE, FREIGHT & DELIV	\$42	\$42
532850	PRINT,BIND,DUPLICATE	\$1,498	\$1,498
532930	REGISTRATION FEES	\$610	\$610
Total 532XXX		\$232,646	\$232,646

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,377	\$21,377
533120	DATA PROCESSING SUPPLIES	\$5,123	\$5,123
533210	JANITORIAL SUPPLIES	\$8	\$8
533290	OTHER FACILITY & HARDWARE	\$13	\$13
533690	OTHER PHARM SUPPLIES	\$20,342	\$20,342
533900	OTHER MATERIALS & SUPP	\$1,120	\$1,120
Total 533XXX		\$47,983	\$47,983

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140
535900	OTHER EXPENSES	\$142	\$142
Total 535XXX		\$282	\$282

Total Requirements

\$6,751,110 \$6,751,110

Net Appropriation/Total FTE Count

\$6,751,110 \$6,751,110 0.000 0.000

3291

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536994	DD TRAUMATIC BRAIN INJURY	\$1,236,934	\$1,236,934		
Total 536XXX		\$1,236,934	\$1,236,934		
Total Requirements		\$1,236,934	\$1,236,934		
Net Appropriation/Total FTE Count		\$1,236,934	\$1,236,934	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536905	GROUP HOME FOR MR	\$21,165	\$21,165		
536949	UCR SERVICES-TO ADULTS	\$25,262,984	\$25,262,984		
536975	NON UCR ADULT	\$157,026	\$157,026		
536989	NON UCR-FIF	\$640,251	\$640,251		
536995	NON UCR OTHER	\$482,411	\$482,411		
536C00	NGO FIN ASST CONT MHDDSAS	\$305,598	\$305,598		
Total 536XXX		\$26,869,435	\$26,869,435		
Total Requirements		\$26,869,435	\$26,869,435		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,343,228	\$5,343,228		
Total 538XXX		\$5,343,228	\$5,343,228		
Total Receipts		\$5,343,228	\$5,343,228		
Net Appropriation/Total FTE Count		\$21,526,207	\$21,526,207	0.000	0.000

3293

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536945	UCR SERVICES-TO CHILDREN	\$3,831,250	\$3,831,250		
536C00	NGO FIN ASST CONT MHDDSAS	\$7,730,028	\$7,730,028		
Total 536XXX		\$11,561,278	\$11,561,278		
Total Requirements		\$11,561,278	\$11,561,278		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,983,907	\$1,983,907		
Total 538XXX		\$1,983,907	\$1,983,907		
Total Receipts		\$1,983,907	\$1,983,907		
Net Appropriation/Total FTE Count		\$9,577,371	\$9,577,371	0.000	0.000

3300



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$94,035	\$94,035	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,191,758	\$1,191,758	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,760	\$1,760	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,253	\$25,253	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,765	\$7,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,499	\$96,499	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,177	\$14,177	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$128,199	\$128,199	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,899	\$14,899	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$172,177	\$172,177	0.000	0.000
Total 531XXX		\$1,746,522	\$1,746,522	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$308	\$308
532199	MISC CONTRACTUAL SERVICES	\$5,064	\$5,064
532524	RENT/LEASE-GEN OFF EQUIP	\$2,664	\$2,664
532714	TRANSP-GRND - IN STATE	\$905	\$905
532721	LODGING - IN STATE	\$526	\$526
532724	MEALS - IN STATE	\$394	\$394
532870	CABLE TV	\$800	\$800
532930	REGISTRATION FEES	\$291	\$291
Total 532XXX		\$10,952	\$10,952

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,268	\$4,268
533120	DATA PROCESSING SUPPLIES	\$1,195	\$1,195
533210	JANITORIAL SUPPLIES	\$711	\$711
533220	BEDDING & TEXTILE PROD	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$1,749	\$1,749
533410	FOOD SUPPLIES	\$521	\$521
533520	RECREATIONAL SUPPLIES	\$1,752	\$1,752



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3300

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$3,690	\$3,690
533690	OTHER PHARM SUPPLIES	\$538	\$538
533720	EDUCATIONAL SUPPLIES	\$2,787	\$2,787
533900	OTHER MATERIALS & SUPP	\$2,371	\$2,371
Total 533XXX		\$19,682	\$19,682

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$6,738	\$6,738
534541	AUTOS, TRUCKS, & BUSES	\$171,000	\$171,000
Total 534XXX		\$177,738	\$177,738

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,113	\$3,113
535900	OTHER EXPENSES	\$309	\$309
Total 535XXX		\$3,422	\$3,422

Total Requirements

\$1,958,316 **\$1,958,316**

Net Appropriation/Total FTE Count

\$1,958,316 **\$1,958,316** **0.000** **0.000**

3301

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279
Total 532XXX		\$1,279	\$1,279

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$284	\$284
533120	DATA PROCESSING SUPPLIES	\$177	\$177
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533520	RECREATIONAL SUPPLIES	\$2,223	\$2,223
533690	OTHER PHARM SUPPLIES	\$62	\$62



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3301

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$217	\$217
533900	OTHER MATERIALS & SUPP	\$334	\$334
Total 533XXX		\$3,347	\$3,347

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$382	\$382		
Total 535XXX		\$382	\$382		
Total Requirements		\$5,008	\$5,008		
Net Appropriation/Total FTE Count		\$5,008	\$5,008	0.000	0.000

3302

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$830,219	\$830,219	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$477,485	\$477,485	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,078	\$7,078	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,279	\$3,279	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,286	\$11,286	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,376	\$6,376	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71,296	\$71,296	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,302	\$40,302	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,587	\$92,587	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,303	\$56,303	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$107,240	\$107,240	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,393	\$48,393	0.000	0.000
Total 531XXX		\$1,751,844	\$1,751,844	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$2,159	\$2,159
532850	PRINT,BIND,DUPLICATE	\$234	\$234
Total 532XXX		\$2,393	\$2,393



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3302

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$47	\$47
533120	DATA PROCESSING SUPPLIES	\$9	\$9
533210	JANITORIAL SUPPLIES	\$63	\$63
533520	RECREATIONAL SUPPLIES	\$3,213	\$3,213
533530	REHABILITATION SUPPLIES	\$907	\$907
533690	OTHER PHARM SUPPLIES	\$43	\$43
533900	OTHER MATERIALS & SUPP	\$1,071	\$1,071
Total 533XXX		\$5,353	\$5,353

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,035	\$1,035
Total 534XXX		\$1,035	\$1,035

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$202	\$202
Total 535XXX		\$202	\$202

Total Requirements

\$1,760,827 \$1,760,827

Net Appropriation/Total FTE Count

\$1,760,827 \$1,760,827 0.000 0.000

3303

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$478	\$478
532930	REGISTRATION FEES	\$412	\$412
532941	EMP EDUCATION ASSIST PROG	\$400	\$400
Total 532XXX		\$1,290	\$1,290

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$181	\$181
533240	CARPENTRY & HARDWARE SUPP	\$1,760	\$1,760



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$17	\$17		
533530	REHABILITATION SUPPLIES	\$2,926	\$2,926		
533690	OTHER PHARM SUPPLIES	\$202	\$202		
533900	OTHER MATERIALS & SUPP	\$1,517	\$1,517		
Total 533XXX		\$6,603	\$6,603		
Total Requirements		\$7,893	\$7,893		
Net Appropriation/Total FTE Count		\$7,893	\$7,893	0.000	0.000

3304

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,153,637	\$2,153,637	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,392,039	\$2,392,039	0.000	0.000
531411	OT PAY - APPROPRIATED	\$270	\$270	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$241	\$241	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$49,360	\$49,360	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,815	\$9,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,556	\$32,556	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$33,547	\$33,547	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$181,785	\$181,785	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$193,334	\$193,334	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$251,320	\$251,320	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$252,405	\$252,405	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$287,525	\$287,525	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$295,502	\$295,502	0.000	0.000
Total 531XXX		\$6,133,336	\$6,133,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,547	\$2,547
532220	ENRG SER -NAT.GAS/PROPANE	\$20,826	\$20,826
532333	REPAIRS-OTHER EQUIPMENT	\$11,684	\$11,684



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3304

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$2,398	\$2,398
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279
532590	RENT/LEASE OTHER PROPERTY	\$167,376	\$167,376
532714	TRANSP-GRND - IN STATE	\$659	\$659
532721	LODGING - IN STATE	\$1,455	\$1,455
532724	MEALS - IN STATE	\$1,250	\$1,250
532850	PRINT,BIND,DUPLICATE	\$9	\$9
532860	ADVERTISING	\$338	\$338
532930	REGISTRATION FEES	\$3,944	\$3,944
532942	OTHER EMP EDUCATIONAL EXP	\$605	\$605
Total 532XXX		\$214,370	\$214,370

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,353	\$5,353
533120	DATA PROCESSING SUPPLIES	\$647	\$647
533150	SECURITY & SAFETY SUPP	\$1,390	\$1,390
533210	JANITORIAL SUPPLIES	\$1,329	\$1,329
533220	BEDDING & TEXTILE PROD	\$189	\$189
533240	CARPENTRY & HARDWARE SUPP	\$4,422	\$4,422
533290	OTHER FACILITY & HARDWARE	\$258	\$258
533310	GASOLINE	\$216	\$216
533410	FOOD SUPPLIES	\$81,893	\$81,893
533420	DIETARY SUPPLIES	\$2,649	\$2,649
533510	CLOTHING & UNIFORMS	\$1,654	\$1,654
533520	RECREATIONAL SUPPLIES	\$36,737	\$36,737
533530	REHABILITATION SUPPLIES	\$24,461	\$24,461
533690	OTHER PHARM SUPPLIES	\$355	\$355
533720	EDUCATIONAL SUPPLIES	\$4,921	\$4,921
533900	OTHER MATERIALS & SUPP	\$3,021	\$3,021
Total 533XXX		\$169,495	\$169,495

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$216	\$216		
535810	STUD/PATINT ENTRTNMNT EXP	\$20,420	\$20,420		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$440	\$440		
535890	OTHER ADMIN EXPENSE	\$75	\$75		
535900	OTHER EXPENSES	\$785	\$785		
Total 535XXX		\$21,936	\$21,936		
Total Requirements		\$6,539,137	\$6,539,137		
Net Appropriation/Total FTE Count		\$6,539,137	\$6,539,137	0.000	0.000

3305

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$99,174	\$99,174	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$247,407	\$247,407	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,245	\$1,245	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,650	\$3,650	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,575	\$8,575	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,005	\$20,005	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,831	\$10,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,720	\$27,720	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,887	\$12,887	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,982	\$32,982	0.000	0.000
Total 531XXX		\$464,476	\$464,476	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,205	\$5,205
532390	REPAIRS-OTHER	\$1,362	\$1,362
532524	RENT/LEASE-GEN OFF EQUIP	\$1,583	\$1,583
532714	TRANSP-GRND - IN STATE	\$2,217	\$2,217
532722	LODGING-OUT STATE, IN US	\$135	\$135
532725	MEALS-OUT OF STATE,IN US	\$31	\$31
532930	REGISTRATION FEES	\$175	\$175



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3305

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$10,708	\$10,708

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,610	\$3,610
533120	DATA PROCESSING SUPPLIES	\$133	\$133
533150	SECURITY & SAFETY SUPP	\$38	\$38
533240	CARPENTRY & HARDWARE SUPP	\$1,578	\$1,578
533410	FOOD SUPPLIES	\$16	\$16
533530	REHABILITATION SUPPLIES	\$1,074	\$1,074
533690	OTHER PHARM SUPPLIES	\$16	\$16
533720	EDUCATIONAL SUPPLIES	\$387	\$387
533900	OTHER MATERIALS & SUPP	\$1,296	\$1,296
Total 533XXX		\$8,148	\$8,148

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$104	\$104
535810	STUD/PATINT ENTRTNMNT EXP	\$7,606	\$7,606
535900	OTHER EXPENSES	\$202	\$202
Total 535XXX		\$7,912	\$7,912

Total Requirements

\$491,244 \$491,244

Net Appropriation/Total FTE Count

\$491,244 \$491,244 0.000 0.000

3306

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$283,244	\$283,244	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$517,469	\$517,469	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,462	\$2,462	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,140	\$1,140	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,879	\$3,879	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,602	\$8,602	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$24,284	\$24,284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,289	\$42,289	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,912	\$31,912	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,831	\$57,831	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,913	\$36,913	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$68,454	\$68,454	0.000	0.000
Total 531XXX		\$1,078,479	\$1,078,479	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$1,070	\$1,070
532490	MAINT AGREEMENT-OTHER	\$334	\$334
532524	RENT/LEASE-GEN OFF EQUIP	\$1,262	\$1,262
532714	TRANSP-GRND - IN STATE	\$25	\$25
532850	PRINT,BIND,DUPLICATE	\$1,311	\$1,311
532930	REGISTRATION FEES	\$89	\$89
Total 532XXX		\$4,091	\$4,091

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,370	\$1,370
533120	DATA PROCESSING SUPPLIES	\$1,220	\$1,220
533150	SECURITY & SAFETY SUPP	\$38	\$38
533240	CARPENTRY & HARDWARE SUPP	\$417	\$417
533290	OTHER FACILITY & HARDWARE	\$523	\$523
533410	FOOD SUPPLIES	\$74	\$74
533530	REHABILITATION SUPPLIES	\$1,271	\$1,271
533690	OTHER PHARM SUPPLIES	\$329	\$329
533900	OTHER MATERIALS & SUPP	\$5,409	\$5,409
Total 533XXX		\$10,651	\$10,651

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36	\$36



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$213,256	\$213,256		
Total 535XXX		\$213,292	\$213,292		
Total Requirements		\$1,306,513	\$1,306,513		
Net Appropriation/Total FTE Count		\$1,306,513	\$1,306,513	0.000	0.000

3307

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$356,923	\$356,923	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$244,588	\$244,588	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,376	\$4,376	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,027	\$2,027	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,014	\$5,014	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,141	\$3,141	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,481	\$30,481	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,301	\$20,301	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,689	\$40,689	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,442	\$27,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,493	\$46,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,425	\$26,425	0.000	0.000
Total 531XXX		\$807,900	\$807,900	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$673	\$673
Total 532XXX		\$673	\$673

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533520	RECREATIONAL SUPPLIES	\$375	\$375
533900	OTHER MATERIALS & SUPP	\$438	\$438
Total 533XXX		\$813	\$813

534XXX-PROPERTY, PLANT & EQUIPMENT



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$102	\$102		
Total 534XXX		\$102	\$102		
Total Requirements		\$809,488	\$809,488		
Net Appropriation/Total FTE Count		\$809,488	\$809,488	0.000	0.000

3308

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,598	\$110,598	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$236,409	\$236,409	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$857	\$857	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$397	\$397	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,636	\$1,636	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,007	\$4,007	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,398	\$9,398	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,089	\$19,089	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,814	\$12,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,794	\$25,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,748	\$14,748	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,017	\$34,017	0.000	0.000
Total 531XXX		\$469,764	\$469,764	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$31,378	\$31,378
Total 532XXX		\$31,378	\$31,378

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,054	\$2,054
Total 533XXX		\$2,054	\$2,054

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3308

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$104	\$104		
Total 535XXX		\$104	\$104		
Total Requirements		\$503,300	\$503,300		
Net Appropriation/Total FTE Count		\$503,300	\$503,300	0.000	0.000

3310

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,947	\$36,947	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,623	\$14,623	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$360	\$360	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$138	\$138	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,263	\$3,263	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,293	\$1,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,452	\$3,452	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,475	\$2,475	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,476	\$4,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,390	\$1,390	0.000	0.000
Total 531XXX		\$68,417	\$68,417	0.000	0.000
Total Requirements		\$68,417	\$68,417	0.000	0.000
Net Appropriation/Total FTE Count		\$68,417	\$68,417	0.000	0.000

3311

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,622	\$2,622	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$61,338	\$61,338	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$37,245	\$37,245	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,672,761	\$1,672,761	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$654	\$654	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,491	\$28,491	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$3,240	\$3,240	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,944	\$139,944	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,752	\$6,752	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$188,260	\$188,260	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,085	\$7,085	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$252,863	\$252,863	0.000	0.000
531642	THERAPEUTIC WAGES	\$137,677	\$137,677	0.000	0.000
Total 531XXX		\$2,538,932	\$2,538,932	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$208	\$208
532721	LODGING - IN STATE	\$229	\$229
532722	LODGING-OUT STATE, IN US	\$3,713	\$3,713
532724	MEALS - IN STATE	\$429	\$429
532725	MEALS-OUT OF STATE,IN US	\$2,515	\$2,515
532930	REGISTRATION FEES	\$210	\$210
Total 532XXX		\$10,404	\$10,404

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,560	\$5,560
533120	DATA PROCESSING SUPPLIES	\$244	\$244
533150	SECURITY & SAFETY SUPP	\$110	\$110
533210	JANITORIAL SUPPLIES	\$3,818	\$3,818
533220	BEDDING & TEXTILE PROD	\$805	\$805
533240	CARPENTRY & HARDWARE SUPP	\$3,818	\$3,818
533410	FOOD SUPPLIES	\$64	\$64
533420	DIETARY SUPPLIES	\$1,823	\$1,823
533530	REHABILITATION SUPPLIES	\$4,688	\$4,688
533690	OTHER PHARM SUPPLIES	\$2,061	\$2,061



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$3,277	\$3,277
533900	OTHER MATERIALS & SUPP	\$225	\$225
Total 533XXX		\$26,493	\$26,493

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$21,031	\$21,031
534549	OTHER MOTORIZED VEHICLES	\$59,185	\$59,185
Total 534XXX		\$80,216	\$80,216

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90
Total 535XXX		\$90	\$90

Total Requirements

Net Appropriation/Total FTE Count

\$2,656,135	\$2,656,135	0.000	0.000
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3314

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,238	\$44,238	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$851,114	\$851,114	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$998	\$998	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,790	\$18,790	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,603	\$3,603	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,209	\$69,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,647	\$5,647	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,056	\$94,056	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,889	\$6,889	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,202	\$129,202	0.000	0.000
Total 531XXX		\$1,223,746	\$1,223,746	0.000	0.000
Total Requirements		\$1,223,746	\$1,223,746	0.000	0.000
Net Appropriation/Total FTE Count		\$1,223,746	\$1,223,746	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$356	\$356		
533690	OTHER PHARM SUPPLIES	\$342	\$342		
Total 533XXX		\$698	\$698		
Total Requirements		\$698	\$698		
Net Appropriation/Total FTE Count		\$698	\$698	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533720	EDUCATIONAL SUPPLIES	\$6,152	\$6,152		
Total 533XXX		\$6,152	\$6,152		
Total Requirements		\$6,152	\$6,152		
Net Appropriation/Total FTE Count		\$6,152	\$6,152	0.000	0.000

3319

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$608	\$608	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$69,638	\$69,638	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10	\$10	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,139	\$1,139	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54	\$54	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,649	\$5,649	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$257	\$257	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,506	\$7,506	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$175	\$175	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,018	\$10,018	0.000	0.000
Total 531XXX		\$95,054	\$95,054	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533530	REHABILITATION SUPPLIES	\$1,956	\$1,956



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$1,956	\$1,956		
Total Requirements		\$97,010	\$97,010		
Net Appropriation/Total FTE Count		\$97,010	\$97,010	0.000	0.000

3401

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,833,967	\$5,833,967	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,309,017	\$2,309,017	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56,905	\$56,905	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,738	\$21,738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$515,301	\$515,301	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$204,098	\$204,098	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$545,062	\$545,062	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$390,765	\$390,765	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$706,768	\$706,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$219,474	\$219,474	0.000	0.000
Total 531XXX		\$10,803,095	\$10,803,095	0.000	0.000
Total Requirements		\$10,803,095	\$10,803,095	0.000	0.000
Net Appropriation/Total FTE Count		\$10,803,095	\$10,803,095	0.000	0.000

3402

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,439,987	\$10,439,987	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$7,044,853	\$7,044,853	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$228,771	\$228,771	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$105,981	\$105,981	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$177,250	\$177,250	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$106,074	\$106,074	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$871,150	\$871,150	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$580,525	\$580,525	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,332,774	\$1,332,774	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$642,119	\$642,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,419,753	\$1,419,753	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$742,364	\$742,364	0.000	0.000
Total 531XXX		\$23,691,601	\$23,691,601	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$88,165	\$88,165
532333	REPAIRS-OTHER EQUIPMENT	\$1,740	\$1,740
532490	MAINT AGREEMENT-OTHER	\$1,817	\$1,817
Total 532XXX		\$91,722	\$91,722

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,770	\$21,770
533120	DATA PROCESSING SUPPLIES	\$12,240	\$12,240
533150	SECURITY & SAFETY SUPP	\$47	\$47
533210	JANITORIAL SUPPLIES	\$7,520	\$7,520
533220	BEDDING & TEXTILE PROD	\$61,390	\$61,390
533240	CARPENTRY & HARDWARE SUPP	\$49	\$49
533290	OTHER FACILITY & HARDWARE	\$2,248	\$2,248
533420	DIETARY SUPPLIES	\$4,399	\$4,399
533510	CLOTHING & UNIFORMS	\$8,408	\$8,408
533520	RECREATIONAL SUPPLIES	\$1,112	\$1,112
533530	REHABILITATION SUPPLIES	\$3,923	\$3,923
533690	OTHER PHARM SUPPLIES	\$82,053	\$82,053
533720	EDUCATIONAL SUPPLIES	\$672	\$672
533900	OTHER MATERIALS & SUPP	\$13,425	\$13,425
Total 533XXX		\$219,256	\$219,256

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$13,484	\$13,484
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,391	\$3,391
Total 534XXX		\$16,875	\$16,875

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3	\$3
535890	OTHER ADMIN EXPENSE	\$3	\$3
535900	OTHER EXPENSES	\$39	\$39
Total 535XXX		\$45	\$45

Total Requirements

\$24,019,499 \$24,019,499

Net Appropriation/Total FTE Count

\$24,019,499 \$24,019,499 0.000 0.000

3403

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,312,284	\$2,312,284	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,412,832	\$1,412,832	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,804	\$19,804	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,174	\$9,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,650	\$32,650	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,461	\$19,461	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$197,913	\$197,913	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$118,728	\$118,728	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$263,527	\$263,527	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$160,214	\$160,214	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$301,341	\$301,341	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$143,751	\$143,751	0.000	0.000
Total 531XXX		\$4,991,679	\$4,991,679	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVDDED MED SERV	\$21,067	\$21,067



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279
532714	TRANSP-GRND - IN STATE	\$2,889	\$2,889
Total 532XXX		\$25,235	\$25,235

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,665	\$5,665
533120	DATA PROCESSING SUPPLIES	\$835	\$835
533210	JANITORIAL SUPPLIES	\$1,715	\$1,715
533220	BEDDING & TEXTILE PROD	\$4,032	\$4,032
533240	CARPENTRY & HARDWARE SUPP	\$1,650	\$1,650
533290	OTHER FACILITY & HARDWARE	\$204	\$204
533420	DIETARY SUPPLIES	\$1,659	\$1,659
533510	CLOTHING & UNIFORMS	\$1,532	\$1,532
533520	RECREATIONAL SUPPLIES	\$89	\$89
533530	REHABILITATION SUPPLIES	\$54	\$54
533690	OTHER PHARM SUPPLIES	\$87,613	\$87,613
533900	OTHER MATERIALS & SUPP	\$2,262	\$2,262
Total 533XXX		\$107,310	\$107,310

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$19,825	\$19,825
Total 534XXX		\$19,825	\$19,825

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1	\$1
Total 535XXX		\$1	\$1

Total Requirements

Net Appropriation/Total FTE Count

\$5,144,050	\$5,144,050	0.000	0.000
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3404

Requirements

531XXX-PERSONAL SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$604,454	\$604,454	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$239,236	\$239,236	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,896	\$5,896	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,252	\$2,252	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,390	\$53,390	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,146	\$21,146	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,474	\$56,474	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,487	\$40,487	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,228	\$73,228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,740	\$22,740	0.000	0.000
Total 531XXX		\$1,119,303	\$1,119,303	0.000	0.000
Total Requirements		\$1,119,303	\$1,119,303	0.000	0.000
Net Appropriation/Total FTE Count		\$1,119,303	\$1,119,303	0.000	0.000

3405

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$844,822	\$844,822	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$334,371	\$334,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,240	\$8,240	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,148	\$3,148	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,621	\$74,621	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,556	\$29,556	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$78,931	\$78,931	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,587	\$56,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$102,348	\$102,348	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,782	\$31,782	0.000	0.000
Total 531XXX		\$1,564,406	\$1,564,406	0.000	0.000
Total Requirements		\$1,564,406	\$1,564,406	0.000	0.000
Net Appropriation/Total FTE Count		\$1,564,406	\$1,564,406	0.000	0.000

3406

Requirements



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$608,138	\$608,138	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$240,694	\$240,694	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,932	\$5,932	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,266	\$2,266	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,715	\$53,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,275	\$21,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,818	\$56,818	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,734	\$40,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,674	\$73,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,878	\$22,878	0.000	0.000
Total 531XXX		\$1,126,124	\$1,126,124	0.000	0.000
Total Requirements		\$1,126,124	\$1,126,124	0.000	0.000
Net Appropriation/Total FTE Count		\$1,126,124	\$1,126,124	0.000	0.000

3407

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$747,546	\$747,546	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$295,870	\$295,870	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,292	\$7,292	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,785	\$2,785	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,029	\$66,029	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,152	\$26,152	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,843	\$69,843	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,071	\$50,071	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$90,563	\$90,563	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,123	\$28,123	0.000	0.000
Total 531XXX		\$1,384,274	\$1,384,274	0.000	0.000
Total Requirements		\$1,384,274	\$1,384,274	0.000	0.000
Net Appropriation/Total FTE Count		\$1,384,274	\$1,384,274	0.000	0.000

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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,002,118	\$4,002,118	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,583,992	\$1,583,992	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,037	\$39,037	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,913	\$14,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$353,498	\$353,498	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$140,011	\$140,011	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$373,914	\$373,914	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$268,066	\$268,066	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$484,845	\$484,845	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$150,560	\$150,560	0.000	0.000
Total 531XXX		\$7,410,954	\$7,410,954	0.000	0.000
Total Requirements		\$7,410,954	\$7,410,954	0.000	0.000
Net Appropriation/Total FTE Count		\$7,410,954	\$7,410,954	0.000	0.000

3409

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$467,518	\$467,518	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$185,038	\$185,038	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,560	\$4,560	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,742	\$1,742	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,295	\$41,295	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,356	\$16,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,680	\$43,680	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,315	\$31,315	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,638	\$56,638	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,588	\$17,588	0.000	0.000
Total 531XXX		\$865,730	\$865,730	0.000	0.000
Total Requirements		\$865,730	\$865,730	0.000	0.000
Net Appropriation/Total FTE Count		\$865,730	\$865,730	0.000	0.000

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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$723,195	\$723,195	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$286,232	\$286,232	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,054	\$7,054	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,695	\$2,695	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,878	\$63,878	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,300	\$25,300	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,567	\$67,567	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,440	\$48,440	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$87,613	\$87,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,207	\$27,207	0.000	0.000
Total 531XXX		\$1,339,181	\$1,339,181	0.000	0.000
Total Requirements		\$1,339,181	\$1,339,181	0.000	0.000
Net Appropriation/Total FTE Count		\$1,339,181	\$1,339,181	0.000	0.000

3412

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,997,099	\$2,997,099	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,186,217	\$1,186,217	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,234	\$29,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,168	\$11,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$264,727	\$264,727	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,852	\$104,852	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$280,016	\$280,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$200,749	\$200,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$363,090	\$363,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$112,751	\$112,751	0.000	0.000
Total 531XXX		\$5,549,903	\$5,549,903	0.000	0.000
Total Requirements		\$5,549,903	\$5,549,903	0.000	0.000
Net Appropriation/Total FTE Count		\$5,549,903	\$5,549,903	0.000	0.000

3413



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3413

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,273	\$346,273	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$137,051	\$137,051	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,378	\$3,378	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,290	\$1,290	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,585	\$30,585	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,114	\$12,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,352	\$32,352	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,194	\$23,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,950	\$41,950	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,027	\$13,027	0.000	0.000
Total 531XXX		\$641,214	\$641,214	0.000	0.000
Total Requirements		\$641,214	\$641,214	0.000	0.000
Net Appropriation/Total FTE Count		\$641,214	\$641,214	0.000	0.000

3414

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,130,341	\$3,130,341	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,300,992	\$1,300,992	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,865	\$17,865	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,276	\$8,276	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,019	\$34,019	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,521	\$13,521	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$273,803	\$273,803	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$113,390	\$113,390	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$309,216	\$309,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$198,281	\$198,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$386,079	\$386,079	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$127,209	\$127,209	0.000	0.000
Total 531XXX		\$5,912,992	\$5,912,992	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3414

Requirements

Account Code	Account Title	Amount	Amount		
532930	REGISTRATION FEES	\$21	\$21		
Total 532XXX		\$21	\$21		
Total Requirements		\$5,913,013	\$5,913,013		
Net Appropriation/Total FTE Count		\$5,913,013	\$5,913,013	0.000	0.000

3417

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$837,103	\$837,103	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$425,925	\$425,925	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$27,245	\$27,245	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$12,622	\$12,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,481	\$13,481	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,951	\$5,951	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,832	\$69,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,197	\$35,197	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$103,757	\$103,757	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,696	\$38,696	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111,855	\$111,855	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,897	\$45,897	0.000	0.000
Total 531XXX		\$1,727,561	\$1,727,561	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVDDED MED SERV	\$4,202	\$4,202
532731	BD/NON-EMPLOYEE TRANSP	\$7,071	\$7,071
532870	CABLE TV	\$940	\$940
532930	REGISTRATION FEES	\$106	\$106
Total 532XXX		\$12,319	\$12,319

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533690	OTHER PHARM SUPPLIES	\$2,158	\$2,158



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$410	\$410		
Total 533XXX		\$2,618	\$2,618		
Total Requirements		\$1,742,498	\$1,742,498		
Net Appropriation/Total FTE Count		\$1,742,498	\$1,742,498	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$13,160	\$13,160
532132	OTHER PROVIDED MED SER	\$41,499	\$41,499
532185	WASTE REM/RECY SER AGREEM	\$9,556	\$9,556
532199	MISC CONTRACTUAL SERVICES	\$53,611	\$53,611
532490	MAINT AGREEMENT-OTHER	\$3,603	\$3,603
532590	RENT/LEASE OTHER PROPERTY	\$1,631	\$1,631
532714	TRANSP-GRND - IN STATE	\$1,601	\$1,601
532721	LODGING - IN STATE	\$101	\$101
Total 532XXX		\$124,762	\$124,762

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$62,686	\$62,686
533120	DATA PROCESSING SUPPLIES	\$51,767	\$51,767
533150	SECURITY & SAFETY SUPP	\$2,580	\$2,580
533190	OTHER ADMIN SUPPLIES	\$2,318	\$2,318
533210	JANITORIAL SUPPLIES	\$11,410	\$11,410
533240	CARPENTRY & HARDWARE SUPP	\$27,002	\$27,002
533290	OTHER FACILITY & HARDWARE	\$3,361	\$3,361
533410	FOOD SUPPLIES	\$466,437	\$466,437
533420	DIETARY SUPPLIES	\$16,605	\$16,605
533510	CLOTHING & UNIFORMS	\$8,421	\$8,421
533530	REHABILITATION SUPPLIES	\$7,484	\$7,484
533690	OTHER PHARM SUPPLIES	\$20,169	\$20,169



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$6,505	\$6,505
533900	OTHER MATERIALS & SUPP	\$10,611	\$10,611
Total 533XXX		\$697,356	\$697,356

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$11,431	\$11,431
534523	EQUIP-SCIENTIFIC/MEDICAL	\$30,000	\$30,000
534534	PC/PRINTER EQUIPMENT	\$5,170	\$5,170
Total 534XXX		\$46,601	\$46,601

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$100	\$100
535840	SERVICE & OTHER AWARDS	\$1,153	\$1,153
535900	OTHER EXPENSES	\$5,428	\$5,428
535950	PETTY/IMPRESST CASH	\$1,565	\$1,565
Total 535XXX		\$8,246	\$8,246

Total Requirements

\$876,965 \$876,965

Net Appropriation/Total FTE Count

\$876,965 \$876,965 0.000 0.000

3420

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,163	\$49,163	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,106	\$42,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$784	\$784	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$667	\$667	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,761	\$3,761	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,272	\$3,272	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,249	\$5,249	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,496	\$4,496	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,060	\$10,060	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$4,727	\$4,727	0.000	0.000
Total 531XXX		\$124,285	\$124,285	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$1,553	\$1,553		
532210	ENRG SER -ELECTRICAL	\$14,692	\$14,692		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,993	\$3,993		
532230	ENRG SER -WATER & SEWER	\$19,957	\$19,957		
Total 532XXX		\$40,195	\$40,195		
Total Requirements		\$164,480	\$164,480		
Net Appropriation/Total FTE Count		\$164,480	\$164,480	0.000	0.000

3440

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,206,634	\$1,206,634	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$477,572	\$477,572	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,770	\$11,770	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,496	\$4,496	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,579	\$106,579	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,213	\$42,213	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$112,735	\$112,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,822	\$80,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,180	\$146,180	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,394	\$45,394	0.000	0.000
Total 531XXX		\$2,234,395	\$2,234,395	0.000	0.000
Total Requirements		\$2,234,395	\$2,234,395	0.000	0.000
Net Appropriation/Total FTE Count		\$2,234,395	\$2,234,395	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,900,698	\$8,900,698	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$7,033,473	\$7,033,473	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$145,715	\$145,715	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$67,504	\$67,504	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$158,908	\$158,908	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$109,861	\$109,861	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$740,807	\$740,807	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$577,954	\$577,954	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,170,848	\$1,170,848	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$629,100	\$629,100	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,229,591	\$1,229,591	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$736,204	\$736,204	0.000	0.000
Total 531XXX		\$21,500,663	\$21,500,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$23,627	\$23,627
532333	REPAIRS-OTHER EQUIPMENT	\$837	\$837
532524	RENT/LEASE-GEN OFF EQUIP	\$1,843	\$1,843
532721	LODGING - IN STATE	\$3,503	\$3,503
532724	MEALS - IN STATE	\$532	\$532
532930	REGISTRATION FEES	\$367	\$367
Total 532XXX		\$30,709	\$30,709

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,893	\$13,893
533120	DATA PROCESSING SUPPLIES	\$8,793	\$8,793
533210	JANITORIAL SUPPLIES	\$6,552	\$6,552
533220	BEDDING & TEXTILE PROD	\$548	\$548
533240	CARPENTRY & HARDWARE SUPP	\$168	\$168
533290	OTHER FACILITY & HARDWARE	\$2,544	\$2,544
533410	FOOD SUPPLIES	\$168	\$168
533420	DIETARY SUPPLIES	\$4,648	\$4,648



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Detail by Cost Center
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3444

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$8,658	\$8,658
533520	RECREATIONAL SUPPLIES	\$3,170	\$3,170
533530	REHABILITATION SUPPLIES	\$10,582	\$10,582
533690	OTHER PHARM SUPPLIES	\$66,213	\$66,213
533720	EDUCATIONAL SUPPLIES	\$86	\$86
533900	OTHER MATERIALS & SUPP	\$9,823	\$9,823
Total 533XXX		\$135,846	\$135,846

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$30,356	\$30,356
534523	EQUIP-SCIENTIFIC/MEDICAL	\$41,369	\$41,369
Total 534XXX		\$71,725	\$71,725

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$341	\$341
535900	OTHER EXPENSES	\$587	\$587
Total 535XXX		\$928	\$928

Total Requirements

\$21,739,871 \$21,739,871

Net Appropriation/Total FTE Count

\$21,739,871 \$21,739,871 0.000 0.000

3446

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$459,838	\$459,838	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$181,998	\$181,998	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,485	\$4,485	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,713	\$1,713	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,616	\$40,616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,087	\$16,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,962	\$42,962	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,800	\$30,800	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$55,708	\$55,708	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,299	\$17,299	0.000	0.000
Total 531XXX		\$851,506	\$851,506	0.000	0.000
Total Requirements		\$851,506	\$851,506	0.000	0.000
Net Appropriation/Total FTE Count		\$851,506	\$851,506	0.000	0.000

3447

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532131	HOSPITAL PROVIDED MED SERV	\$466,671	\$466,671		
Total 532XXX		\$466,671	\$466,671		
Total Requirements		\$466,671	\$466,671		
Net Appropriation/Total FTE Count		\$466,671	\$466,671	0.000	0.000

3460

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,703,093	\$1,703,093	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$817,827	\$817,827	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$41,400	\$41,400	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$19,179	\$19,179	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,690	\$24,690	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,649	\$10,649	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$144,188	\$144,188	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,564	\$68,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$197,938	\$197,938	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$87,674	\$87,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$222,193	\$222,193	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,959	\$85,959	0.000	0.000
Total 531XXX		\$3,423,354	\$3,423,354	0.000	0.000

532XXX-PURCHASED SERVICES



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$3,737	\$3,737
532390	REPAIRS-OTHER	\$57	\$57
532524	RENT/LEASE-GEN OFF EQUIP	\$9,013	\$9,013
532724	MEALS - IN STATE	\$266	\$266
532727	MISC - IN STATE	\$295	\$295
532930	REGISTRATION FEES	\$227	\$227
Total 532XXX		\$13,595	\$13,595

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,324	\$6,324
533120	DATA PROCESSING SUPPLIES	\$2,365	\$2,365
533150	SECURITY & SAFETY SUPP	\$137	\$137
533210	JANITORIAL SUPPLIES	\$1,503	\$1,503
533240	CARPENTRY & HARDWARE SUPP	\$685	\$685
533290	OTHER FACILITY & HARDWARE	\$443	\$443
533420	DIETARY SUPPLIES	\$991	\$991
533510	CLOTHING & UNIFORMS	\$286	\$286
533520	RECREATIONAL SUPPLIES	\$1,510	\$1,510
533530	REHABILITATION SUPPLIES	\$41	\$41
533690	OTHER PHARM SUPPLIES	\$7,178	\$7,178
533900	OTHER MATERIALS & SUPP	\$1,576	\$1,576
Total 533XXX		\$23,039	\$23,039

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$50,500	\$50,500
Total 534XXX		\$50,500	\$50,500
Total Requirements		\$3,510,488	\$3,510,488

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$871,029	\$871,029
Total 538XXX		\$871,029	\$871,029



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3460

Receipts

Total Receipts	\$871,029	\$871,029		
Net Appropriation/Total FTE Count	\$2,639,459	\$2,639,459	0.000	0.000

3461

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,438,469	\$1,438,469	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,294,682	\$1,294,682	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,571	\$24,571	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,219	\$20,219	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$121,407	\$121,407	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$107,043	\$107,043	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$183,312	\$183,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$126,731	\$126,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,307	\$197,307	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$132,408	\$132,408	0.000	0.000
Total 531XXX		\$3,646,149	\$3,646,149	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,927	\$1,927
533120	DATA PROCESSING SUPPLIES	\$381	\$381
533210	JANITORIAL SUPPLIES	\$121	\$121
533240	CARPENTRY & HARDWARE SUPP	\$2	\$2
533510	CLOTHING & UNIFORMS	\$1,811	\$1,811
533530	REHABILITATION SUPPLIES	\$1,135	\$1,135
533690	OTHER PHARM SUPPLIES	\$3,783	\$3,783
Total 533XXX		\$9,160	\$9,160
Total Requirements		\$3,655,309	\$3,655,309

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$524,412	\$524,412
Total 538XXX		\$524,412	\$524,412



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3461

Receipts

Total Receipts	\$524,412	\$524,412		
Net Appropriation/Total FTE Count	\$3,130,897	\$3,130,897	0.000	0.000

3462

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$95,509	\$95,509	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$38,063	\$38,063	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,836,674	\$3,836,674	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,518,511	\$1,518,511	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,853	\$38,853	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,842	\$14,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$351,837	\$351,837	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,354	\$139,354	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$372,157	\$372,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$266,806	\$266,806	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,567	\$482,567	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$149,852	\$149,852	0.000	0.000
Total 531XXX		\$7,305,025	\$7,305,025	0.000	0.000
Total Requirements		\$7,305,025	\$7,305,025	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538335	MEDICAID - TXIX CU YR	\$1,904,780	\$1,904,780		
Total 538XXX		\$1,904,780	\$1,904,780		
Total Receipts		\$1,904,780	\$1,904,780		
Net Appropriation/Total FTE Count		\$5,400,245	\$5,400,245	0.000	0.000

3470

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$36,957	\$36,957	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$14,728	\$14,728	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$738,907	\$738,907	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$292,451	\$292,451	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,760	\$7,760	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,964	\$2,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,896	\$29,896	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,835	\$27,835	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$74,336	\$74,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,294	\$53,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$96,390	\$96,390	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,933	\$29,933	0.000	0.000
Total 531XXX		\$1,405,451	\$1,405,451	0.000	0.000
Total Requirements		\$1,405,451	\$1,405,451	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538335	MEDICAID - TXIX CU YR	\$366,470	\$366,470		
Total 538XXX		\$366,470	\$366,470		
Total Receipts		\$366,470	\$366,470		
Net Appropriation/Total FTE Count		\$1,038,981	\$1,038,981	0.000	0.000

3502

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$358,445	\$358,445	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$7,048,689	\$7,048,689	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,781	\$3,781	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$71,211	\$71,211	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,139	\$28,139	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$551,193	\$551,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,485	\$52,485	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$797,088	\$797,088	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$58,256	\$58,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,019,867	\$1,019,867	0.000	0.000
Total 531XXX		\$9,989,154	\$9,989,154	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$6,221	\$6,221
532333	REPAIRS-OTHER EQUIPMENT	\$1,208	\$1,208
532490	MAINT AGREEMENT-OTHER	\$808	\$808
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278
532721	LODGING - IN STATE	\$594	\$594
532724	MEALS - IN STATE	\$367	\$367
532930	REGISTRATION FEES	\$735	\$735
Total 532XXX		\$12,211	\$12,211

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,132	\$4,132
533120	DATA PROCESSING SUPPLIES	\$849	\$849
533150	SECURITY & SAFETY SUPP	\$24	\$24
533210	JANITORIAL SUPPLIES	\$4,603	\$4,603
533220	BEDDING & TEXTILE PROD	\$21,881	\$21,881
533240	CARPENTRY & HARDWARE SUPP	\$48	\$48
533350	MOTOR VEH REPLCEMNT PARTS	\$78	\$78
533410	FOOD SUPPLIES	\$4,534	\$4,534
533420	DIETARY SUPPLIES	\$8,578	\$8,578
533510	CLOTHING & UNIFORMS	\$300	\$300
533530	REHABILITATION SUPPLIES	\$3,163	\$3,163
533690	OTHER PHARM SUPPLIES	\$338,298	\$338,298
533900	OTHER MATERIALS & SUPP	\$113,374	\$113,374
Total 533XXX		\$499,862	\$499,862

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534512	FURN-RESIDENTIAL	\$122,851	\$122,851		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$7,365	\$7,365		
Total 534XXX		\$130,216	\$130,216		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$467	\$467		
Total 535XXX		\$467	\$467		
Total Requirements		\$10,631,910	\$10,631,910		
Net Appropriation/Total FTE Count		\$10,631,910	\$10,631,910	0.000	0.000

3503

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,517	\$186,517	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,940,504	\$3,940,504	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,734	\$1,734	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,913	\$37,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,509	\$14,509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$306,534	\$306,534	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,242	\$25,242	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$420,899	\$420,899	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,989	\$30,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$533,908	\$533,908	0.000	0.000
Total 531XXX		\$5,498,749	\$5,498,749	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,166	\$1,166
533220	BEDDING & TEXTILE PROD	\$19,674	\$19,674
533420	DIETARY SUPPLIES	\$937	\$937
533690	OTHER PHARM SUPPLIES	\$141,818	\$141,818
Total 533XXX		\$163,595	\$163,595



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,292	\$3,292		
534525	EQUIP-DIETARY	\$37,687	\$37,687		
Total 534XXX		\$40,979	\$40,979		
Total Requirements		\$5,703,323	\$5,703,323		
Net Appropriation/Total FTE Count		\$5,703,323	\$5,703,323	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,850	\$92,850	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,439,525	\$1,439,525	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,311	\$1,311	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,230	\$17,230	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,477	\$7,477	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$114,841	\$114,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,905	\$13,905	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,091	\$154,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,856	\$16,856	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$208,077	\$208,077	0.000	0.000
Total 531XXX		\$2,066,163	\$2,066,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$2,753	\$2,753
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278
532724	MEALS - IN STATE	\$32	\$32
532930	REGISTRATION FEES	\$680	\$680
Total 532XXX		\$5,743	\$5,743

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,160	\$1,160
533120	DATA PROCESSING SUPPLIES	\$877	\$877



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$4,067	\$4,067		
533220	BEDDING & TEXTILE PROD	\$866	\$866		
533410	FOOD SUPPLIES	\$611	\$611		
533420	DIETARY SUPPLIES	\$6,534	\$6,534		
533510	CLOTHING & UNIFORMS	\$68	\$68		
533530	REHABILITATION SUPPLIES	\$7,443	\$7,443		
533690	OTHER PHARM SUPPLIES	\$65,312	\$65,312		
533900	OTHER MATERIALS & SUPP	\$1,131	\$1,131		
Total 533XXX		\$88,069	\$88,069		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$121	\$121		
535900	OTHER EXPENSES	\$96	\$96		
Total 535XXX		\$217	\$217		
Total Requirements		\$2,160,192	\$2,160,192		
Net Appropriation/Total FTE Count		\$2,160,192	\$2,160,192	0.000	0.000

3701

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,360,152	\$2,360,152	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,955	\$1,955	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$620	\$620	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$107,925	\$107,925	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,852	\$29,852	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$196,680	\$196,680	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$280,904	\$280,904	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$270,109	\$270,109	0.000	0.000
Total 531XXX		\$3,248,197	\$3,248,197	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$36,980	\$36,980
532333	REPAIRS-OTHER EQUIPMENT	\$15	\$15
532430	MAINT AGREEMENT-EQUIP	\$5,479	\$5,479
532490	MAINT AGREEMENT-OTHER	\$361	\$361
532714	TRANSP-GRND - IN STATE	\$1,402	\$1,402
532721	LODGING - IN STATE	\$2,487	\$2,487
532724	MEALS - IN STATE	\$1,801	\$1,801
532814	CELLULAR PHONE SERVICES	\$72	\$72
532850	PRINT,BIND,DUPLICATE	\$190	\$190
532930	REGISTRATION FEES	\$1,676	\$1,676
Total 532XXX		\$50,463	\$50,463

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,377	\$9,377
533120	DATA PROCESSING SUPPLIES	\$406	\$406
533520	RECREATIONAL SUPPLIES	\$627	\$627
533530	REHABILITATION SUPPLIES	\$4,231	\$4,231
533690	OTHER PHARM SUPPLIES	\$566	\$566
533720	EDUCATIONAL SUPPLIES	\$6,951	\$6,951
533900	OTHER MATERIALS & SUPP	\$1,682	\$1,682
Total 533XXX		\$23,840	\$23,840

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,331	\$5,331
Total 534XXX		\$5,331	\$5,331

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$202	\$202
535900	OTHER EXPENSES	\$715	\$715
Total 535XXX		\$917	\$917
Total Requirements		\$3,328,748	\$3,328,748



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Net Appropriation/Total FTE Count	\$3,328,748	\$3,328,748	0.000	0.000
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3800

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$30,517	\$30,517		
Total 538XXX		\$30,517	\$30,517		
Total Receipts		\$30,517	\$30,517		
Net Appropriation/Total FTE Count		(\$30,517)	(\$30,517)		

380099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,806,358	\$1,806,358	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,935	\$23,935	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$136,562	\$136,562	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$188,703	\$188,703	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$137,414	\$137,414	0.000	0.000
Total 531XXX		\$2,292,972	\$2,292,972	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$11,909	\$11,909
532430	MAINT AGREEMENT-EQUIP	\$2,379	\$2,379
532521	RENT/LEASE-MOTOR VEHICLES	\$12,858	\$12,858
532524	RENT/LEASE-GEN OFF EQUIP	\$4,964	\$4,964
532712	TRANS AIR-OUT STATE,IN US	\$954	\$954
532714	TRANSP-GRND - IN STATE	\$11,352	\$11,352
532721	LODGING - IN STATE	\$8,524	\$8,524
532722	LODGING-OUT STATE, IN US	\$2,197	\$2,197
532724	MEALS - IN STATE	\$8,238	\$8,238
532725	MEALS-OUT OF STATE,IN US	\$1,872	\$1,872
532727	MISC - IN STATE	\$24	\$24
532728	MISC - OUT STATE, IN US	\$6	\$6
532811	TELEPHONE SERVICE	\$29,056	\$29,056



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$15,179	\$15,179
532814	CELLULAR PHONE SERVICES	\$1,770	\$1,770
532840	POSTAGE, FREIGHT & DELIV	\$7,375	\$7,375
532850	PRINT,BIND,DUPLICATE	\$5,458	\$5,458
532930	REGISTRATION FEES	\$5,211	\$5,211
532942	OTHER EMP EDUCATIONAL EXP	\$430	\$430
Total 532XXX		\$129,756	\$129,756

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,595	\$4,595
533120	DATA PROCESSING SUPPLIES	\$346	\$346
533130	PHOTOGRAPHIC SUPPLIES	\$11	\$11
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533310	GASOLINE	\$17	\$17
533720	EDUCATIONAL SUPPLIES	\$23	\$23
Total 533XXX		\$5,092	\$5,092

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$990	\$990
534521	OFFICE EQUIPMENT	\$475	\$475
534534	PC/PRINTER EQUIPMENT	\$3,572	\$3,572
Total 534XXX		\$5,037	\$5,037

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$934	\$934
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,150	\$12,150
535890	OTHER ADMIN EXPENSE	\$6,637	\$6,637
535900	OTHER EXPENSES	\$956	\$956
Total 535XXX		\$20,677	\$20,677

537XXX-RESERVES

	2013-2014	2014-2015	2013-2014	2014-2015
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

380099

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
5371A3	RESERVES FOR TRAINING FND	\$825,000	\$825,000	0.000	0.000
Total 537XXX		\$825,000	\$825,000	0.000	0.000
Total Requirements		\$3,278,534	\$3,278,534	0.000	0.000
Net Appropriation/Total FTE Count		\$3,278,534	\$3,278,534	0.000	0.000

3900

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,404	\$12,404	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$290,127	\$290,127	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$235	\$235	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$949	\$949	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,612	\$22,612	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,263	\$1,263	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,547	\$29,547	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$999	\$999	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,383	\$23,383	0.000	0.000
Total 531XXX		\$381,519	\$381,519	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$519	\$519
533720	EDUCATIONAL SUPPLIES	\$1,361	\$1,361
Total 533XXX		\$1,880	\$1,880

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	FTE	FTE
534512	FURN-RESIDENTIAL	\$101,384	\$101,384		
Total 534XXX		\$101,384	\$101,384		
Total Requirements		\$484,783	\$484,783		
Net Appropriation/Total FTE Count		\$484,783	\$484,783	0.000	0.000

3901

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,497	\$1,497	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$35,019	\$35,019	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$34,389	\$34,389	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$804,353	\$804,353	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,437	\$1,437	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,703	\$18,703	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,986	\$3,986	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,624	\$94,624	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,565	\$5,565	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$130,063	\$130,063	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,254	\$5,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$122,900	\$122,900	0.000	0.000
Total 531XXX		\$1,257,790	\$1,257,790	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$8	\$8
Total 532XXX		\$8	\$8

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,658	\$1,658
533210	JANITORIAL SUPPLIES	\$1,485	\$1,485
533220	BEDDING & TEXTILE PROD	\$582	\$582
533240	CARPENTRY & HARDWARE SUPP	\$389	\$389
533410	FOOD SUPPLIES	\$2,381	\$2,381
533420	DIETARY SUPPLIES	\$75	\$75
533510	CLOTHING & UNIFORMS	\$7,956	\$7,956
533640	OPTICAL SUPPLIES	\$299	\$299
533690	OTHER PHARM SUPPLIES	\$7,410	\$7,410
533720	EDUCATIONAL SUPPLIES	\$4,188	\$4,188
Total 533XXX		\$26,423	\$26,423

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$611	\$611		
Total 535XXX		\$611	\$611		
Total Requirements		\$1,284,832	\$1,284,832		
Net Appropriation/Total FTE Count		\$1,284,832	\$1,284,832	0.000	0.000

3902

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,900	\$4,900	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$114,620	\$114,620	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$56,372	\$56,372	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,318,549	\$1,318,549	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$976	\$976	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$22,712	\$22,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,687	\$4,687	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$111,375	\$111,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,542	\$6,542	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$153,013	\$153,013	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,599	\$9,599	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224,528	\$224,528	0.000	0.000
Total 531XXX		\$2,027,873	\$2,027,873	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$124	\$124
Total 532XXX		\$4,124	\$4,124

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,278	\$1,278
533210	JANITORIAL SUPPLIES	\$212	\$212
533240	CARPENTRY & HARDWARE SUPP	\$115	\$115



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$20,316	\$20,316
533420	DIETARY SUPPLIES	\$1,484	\$1,484
533510	CLOTHING & UNIFORMS	\$6,050	\$6,050
533690	OTHER PHARM SUPPLIES	\$2,608	\$2,608
533720	EDUCATIONAL SUPPLIES	\$1,476	\$1,476
Total 533XXX		\$33,539	\$33,539

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$677	\$677
535900	OTHER EXPENSES	\$33,837	\$33,837
Total 535XXX		\$34,514	\$34,514

Total Requirements

\$2,100,050 \$2,100,050

Net Appropriation/Total FTE Count

\$2,100,050 \$2,100,050 0.000 0.000

3903

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,973	\$1,973	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$46,153	\$46,153	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$22,339	\$22,339	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$522,519	\$522,519	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$387	\$387	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,012	\$9,012	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,860	\$1,860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,193	\$44,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,715	\$60,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,638	\$3,638	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,084	\$85,084	0.000	0.000
Total 531XXX		\$800,469	\$800,469	0.000	0.000

532XXX-PURCHASED SERVICES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$305	\$305
532199	MISC CONTRACTUAL SERVICES	\$174	\$174
532210	ENRG SER -ELECTRICAL	\$4,709	\$4,709
532220	ENRG SER -NAT.GAS/PROPANE	\$1,079	\$1,079
532714	TRANSP-GRND - IN STATE	\$3,098	\$3,098
532811	TELEPHONE SERVICE	\$2,468	\$2,468
532911	PROPERTY-INSURANCE	\$228	\$228
Total 532XXX		\$12,061	\$12,061

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$234	\$234
533120	DATA PROCESSING SUPPLIES	\$954	\$954
533210	JANITORIAL SUPPLIES	\$84	\$84
533240	CARPENTRY & HARDWARE SUPP	\$145	\$145
533410	FOOD SUPPLIES	\$10,972	\$10,972
533420	DIETARY SUPPLIES	\$872	\$872
533510	CLOTHING & UNIFORMS	\$815	\$815
533690	OTHER PHARM SUPPLIES	\$701	\$701
533720	EDUCATIONAL SUPPLIES	\$356	\$356
533800	PURCHASES FOR RESALE	\$22	\$22
Total 533XXX		\$15,155	\$15,155

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$70	\$70
Total 535XXX		\$70	\$70

Total Requirements

Net Appropriation/Total FTE Count

\$827,755	\$827,755	0.000	0.000
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3904

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,611	\$21,611	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$505,487	\$505,487	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$344	\$344	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,011	\$8,011	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,653	\$1,653	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,283	\$39,283	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,308	\$2,308	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,969	\$53,969	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,638	\$3,638	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,084	\$85,084	0.000	0.000
Total 531XXX		\$721,388	\$721,388	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$384	\$384
532210	ENRG SER -ELECTRICAL	\$6,051	\$6,051
532220	ENRG SER -NAT.GAS/PROPANE	\$656	\$656
532714	TRANSP-GRND - IN STATE	\$327	\$327
532811	TELEPHONE SERVICE	\$2,724	\$2,724
532817	INTERNET SERV PROV CHARGE	\$600	\$600
Total 532XXX		\$10,742	\$10,742

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$169	\$169
533210	JANITORIAL SUPPLIES	\$72	\$72
533240	CARPENTRY & HARDWARE SUPP	\$53	\$53
533410	FOOD SUPPLIES	\$11,215	\$11,215
533420	DIETARY SUPPLIES	\$1,091	\$1,091
533510	CLOTHING & UNIFORMS	\$530	\$530
533530	REHABILITATION SUPPLIES	\$7,066	\$7,066
533640	OPTICAL SUPPLIES	\$127	\$127
533690	OTHER PHARM SUPPLIES	\$1,023	\$1,023
533720	EDUCATIONAL SUPPLIES	\$384	\$384



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$22	\$22
Total 533XXX		\$21,752	\$21,752

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535112	TORT CLAIMS	\$850	\$850		
535810	STUD/PATINT ENTRTNMNT EXP	\$52	\$52		
535900	OTHER EXPENSES	\$1,590	\$1,590		
Total 535XXX		\$2,492	\$2,492		
Total Requirements		\$756,374	\$756,374		
Net Appropriation/Total FTE Count		\$756,374	\$756,374	0.000	0.000

3905

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$6,881	\$6,881	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$160,963	\$160,963	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$51,083	\$51,083	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,243,923	\$1,243,923	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$995	\$995	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,986	\$24,986	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,452	\$4,452	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,275	\$108,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,287	\$5,287	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$128,472	\$128,472	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,829	\$7,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$187,413	\$187,413	0.000	0.000
Total 531XXX		\$1,930,559	\$1,930,559	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$10	\$10
Total 532XXX		\$10	\$10



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3905

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,121	\$1,121		
533210	JANITORIAL SUPPLIES	\$270	\$270		
533240	CARPENTRY & HARDWARE SUPP	\$133	\$133		
533410	FOOD SUPPLIES	\$290	\$290		
533420	DIETARY SUPPLIES	\$41	\$41		
533510	CLOTHING & UNIFORMS	\$4,656	\$4,656		
533640	OPTICAL SUPPLIES	\$1,402	\$1,402		
533690	OTHER PHARM SUPPLIES	\$1,212	\$1,212		
533720	EDUCATIONAL SUPPLIES	\$1,342	\$1,342		
Total 533XXX		\$10,467	\$10,467		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTRNMNT EXP	\$1,446	\$1,446		
Total 535XXX		\$1,446	\$1,446		
Total Requirements		\$1,942,482	\$1,942,482		
Net Appropriation/Total FTE Count		\$1,942,482	\$1,942,482	0.000	0.000

3906

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,107	\$82,107	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,804,833	\$1,804,833	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,308	\$1,308	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,602	\$28,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,281	\$6,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$140,257	\$140,257	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,767	\$8,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$192,695	\$192,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,923	\$11,923	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$264,707	\$264,707	0.000	0.000
Total 531XXX		\$2,541,480	\$2,541,480	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3906

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$133	\$133
532717	TRANSP OTHER - IN STATE	\$2	\$2
Total 532XXX		\$135	\$135

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,205	\$1,205
533210	JANITORIAL SUPPLIES	\$377	\$377
533240	CARPENTRY & HARDWARE SUPP	\$167	\$167
533410	FOOD SUPPLIES	\$30,113	\$30,113
533420	DIETARY SUPPLIES	\$385	\$385
533510	CLOTHING & UNIFORMS	\$1,557	\$1,557
533640	OPTICAL SUPPLIES	\$1,687	\$1,687
533690	OTHER PHARM SUPPLIES	\$2,676	\$2,676
533720	EDUCATIONAL SUPPLIES	\$761	\$761
Total 533XXX		\$38,928	\$38,928

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,062	\$1,062
535900	OTHER EXPENSES	\$1,225	\$1,225
Total 535XXX		\$2,287	\$2,287

Total Requirements

\$2,582,830 \$2,582,830

Net Appropriation/Total FTE Count

\$2,582,830 \$2,582,830 0.000 0.000

3910

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,414	\$2,414	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$56,470	\$56,470	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$109,612	\$109,612	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,609,933	\$2,609,933	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,785	\$1,785	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$42,256	\$42,256	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,570	\$8,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207,212	\$207,212	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,962	\$11,962	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284,680	\$284,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,986	\$17,986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$420,695	\$420,695	0.000	0.000
Total 531XXX		\$3,773,575	\$3,773,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$10	\$10
532930	REGISTRATION FEES	\$1,013	\$1,013
Total 532XXX		\$1,023	\$1,023

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,864	\$1,864
533210	JANITORIAL SUPPLIES	\$868	\$868
533220	BEDDING & TEXTILE PROD	\$393	\$393
533240	CARPENTRY & HARDWARE SUPP	\$405	\$405
533510	CLOTHING & UNIFORMS	\$11,444	\$11,444
533690	OTHER PHARM SUPPLIES	\$61,700	\$61,700
533720	EDUCATIONAL SUPPLIES	\$6,362	\$6,362
Total 533XXX		\$83,036	\$83,036

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$171	\$171
Total 535XXX		\$171	\$171

Total Requirements

Net Appropriation/Total FTE Count

\$3,857,805	\$3,857,805	0.000	0.000
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3911

Requirements



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3911

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,844	\$2,844	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$66,528	\$66,528	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$89,142	\$89,142	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,085,059	\$2,085,059	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,466	\$1,466	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,097	\$34,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,037	\$7,037	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,205	\$167,205	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,822	\$9,822	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229,715	\$229,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,146	\$14,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$330,884	\$330,884	0.000	0.000
Total 531XXX		\$3,037,945	\$3,037,945	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532191	DUAL EMP PAY TO AGENCY	\$4,209	\$4,209
532717	TRANSP OTHER - IN STATE	\$3	\$3
Total 532XXX		\$4,212	\$4,212

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,127	\$2,127
533410	FOOD SUPPLIES	\$632	\$632
533510	CLOTHING & UNIFORMS	\$9,422	\$9,422
533690	OTHER PHARM SUPPLIES	\$43,305	\$43,305
533720	EDUCATIONAL SUPPLIES	\$5,226	\$5,226
Total 533XXX		\$60,712	\$60,712

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$30	\$30
Total 535XXX		\$30	\$30
Total Requirements		\$3,102,899	\$3,102,899



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3911

Net Appropriation/Total FTE Count	\$3,102,899	\$3,102,899	0.000	0.000
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3912

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,426	\$4,426	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$103,515	\$103,515	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$51,944	\$51,944	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,186,246	\$2,186,246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$898	\$898	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,287	\$36,287	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,312	\$9,312	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$252,943	\$252,943	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,019	\$16,019	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284,710	\$284,710	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,369	\$11,369	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$382,880	\$382,880	0.000	0.000
Total 531XXX		\$3,340,549	\$3,340,549	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$60	\$60
532717	TRANSP OTHER - IN STATE	\$8	\$8
Total 532XXX		\$68	\$68

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,685	\$2,685
533510	CLOTHING & UNIFORMS	\$11,444	\$11,444
533690	OTHER PHARM SUPPLIES	\$24,206	\$24,206
533720	EDUCATIONAL SUPPLIES	\$6,882	\$6,882
Total 533XXX		\$45,217	\$45,217

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$51	\$51
Total 535XXX		\$51	\$51



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3912

Requirements

Total Requirements	\$3,385,885	\$3,385,885		
Net Appropriation/Total FTE Count	\$3,385,885	\$3,385,885	0.000	0.000

3913

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,825	\$4,825	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$112,847	\$112,847	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$59,479	\$59,479	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,560,748	\$2,560,748	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,025	\$1,025	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,370	\$42,370	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,919	\$4,919	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$226,145	\$226,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,864	\$13,864	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$335,448	\$335,448	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,181	\$15,181	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$434,876	\$434,876	0.000	0.000
Total 531XXX		\$3,811,727	\$3,811,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$6	\$6
Total 532XXX		\$6	\$6

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,383	\$1,383
533410	FOOD SUPPLIES	\$8,406	\$8,406
533420	DIETARY SUPPLIES	\$7	\$7
533510	CLOTHING & UNIFORMS	\$12,879	\$12,879
533690	OTHER PHARM SUPPLIES	\$8,559	\$8,559
533720	EDUCATIONAL SUPPLIES	\$3,417	\$3,417
Total 533XXX		\$34,651	\$34,651

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$418	\$418		
Total 535XXX		\$418	\$418		
Total Requirements		\$3,846,802	\$3,846,802		
Net Appropriation/Total FTE Count		\$3,846,802	\$3,846,802	0.000	0.000

3914

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,535	\$2,535	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$59,301	\$59,301	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$48,692	\$48,692	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,258,436	\$2,258,436	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$816	\$816	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,730	\$36,730	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,966	\$8,966	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$255,117	\$255,117	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,470	\$15,470	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$297,455	\$297,455	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,773	\$11,773	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$405,385	\$405,385	0.000	0.000
Total 531XXX		\$3,400,676	\$3,400,676	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,845	\$1,845
533410	FOOD SUPPLIES	\$9,445	\$9,445
533420	DIETARY SUPPLIES	\$2	\$2
533510	CLOTHING & UNIFORMS	\$14,475	\$14,475
533690	OTHER PHARM SUPPLIES	\$18,772	\$18,772
533720	EDUCATIONAL SUPPLIES	\$3,756	\$3,756
Total 533XXX		\$48,295	\$48,295

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$359	\$359		
535900	OTHER EXPENSES	\$28	\$28		
Total 535XXX		\$387	\$387		
Total Requirements		\$3,449,358	\$3,449,358		
Net Appropriation/Total FTE Count		\$3,449,358	\$3,449,358	0.000	0.000

3915

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$5,198	\$5,198	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$121,571	\$121,571	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$94,321	\$94,321	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,206,181	\$2,206,181	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,586	\$1,586	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,889	\$36,889	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,613	\$7,613	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$180,895	\$180,895	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,626	\$10,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$248,524	\$248,524	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,167	\$16,167	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$378,153	\$378,153	0.000	0.000
Total 531XXX		\$3,307,724	\$3,307,724	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,273	\$2,273
533210	JANITORIAL SUPPLIES	\$977	\$977
533220	BEDDING & TEXTILE PROD	\$1,368	\$1,368
533240	CARPENTRY & HARDWARE SUPP	\$508	\$508
533410	FOOD SUPPLIES	\$959	\$959
533420	DIETARY SUPPLIES	\$9	\$9
533510	CLOTHING & UNIFORMS	\$11,214	\$11,214



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3915

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533690	OTHER PHARM SUPPLIES	\$20,503	\$20,503
533720	EDUCATIONAL SUPPLIES	\$2,967	\$2,967
Total 533XXX		\$40,778	\$40,778

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$433	\$433
535900	OTHER EXPENSES	\$539	\$539
Total 535XXX		\$972	\$972

Total Requirements

\$3,349,474 \$3,349,474

Net Appropriation/Total FTE Count

\$3,349,474 \$3,349,474 0.000 0.000

3916

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,660	\$4,660	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$108,992	\$108,992	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$91,177	\$91,177	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,132,643	\$2,132,643	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,527	\$1,527	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,524	\$35,524	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,332	\$7,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,203	\$174,203	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,233	\$10,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$239,329	\$239,329	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,167	\$16,167	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$378,153	\$378,153	0.000	0.000
Total 531XXX		\$3,199,940	\$3,199,940	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,520	\$2,520
533210	JANITORIAL SUPPLIES	\$1,750	\$1,750



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

3916

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$330	\$330
533510	CLOTHING & UNIFORMS	\$11,014	\$11,014
533690	OTHER PHARM SUPPLIES	\$16,736	\$16,736
533720	EDUCATIONAL SUPPLIES	\$5,546	\$5,546
Total 533XXX		\$37,896	\$37,896

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$855	\$855
Total 535XXX		\$855	\$855

Total Requirements

\$3,238,691 \$3,238,691

Net Appropriation/Total FTE Count

\$3,238,691 \$3,238,691 0.000 0.000

3917

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,662	\$28,662	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,839,929	\$1,839,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$457	\$457	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$29,158	\$29,158	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,193	\$2,193	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$142,985	\$142,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,060	\$3,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$196,441	\$196,441	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,631	\$12,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$295,432	\$295,432	0.000	0.000
Total 531XXX		\$2,550,948	\$2,550,948	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$33	\$33
Total 532XXX		\$33	\$33

533XXX-SUPPLIES



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,336	\$1,336		
533210	JANITORIAL SUPPLIES	\$341	\$341		
533240	CARPENTRY & HARDWARE SUPP	\$87	\$87		
533510	CLOTHING & UNIFORMS	\$4,872	\$4,872		
533690	OTHER PHARM SUPPLIES	\$15,601	\$15,601		
533720	EDUCATIONAL SUPPLIES	\$1,613	\$1,613		
Total 533XXX		\$23,850	\$23,850		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$73	\$73		
Total 535XXX		\$73	\$73		
Total Requirements		\$2,574,904	\$2,574,904		
Net Appropriation/Total FTE Count		\$2,574,904	\$2,574,904	0.000	0.000

3918

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,202	\$2,202	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$51,510	\$51,510	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$73,904	\$73,904	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,898,144	\$2,898,144	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,213	\$1,213	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$46,745	\$46,745	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,822	\$5,822	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$229,225	\$229,225	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,126	\$8,126	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$364,922	\$364,922	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,400	\$19,400	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$453,784	\$453,784	0.000	0.000
Total 531XXX		\$4,154,997	\$4,154,997	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,118	\$2,118		
533240	CARPENTRY & HARDWARE SUPP	\$342	\$342		
533510	CLOTHING & UNIFORMS	\$9,848	\$9,848		
533690	OTHER PHARM SUPPLIES	\$90,685	\$90,685		
533720	EDUCATIONAL SUPPLIES	\$3,288	\$3,288		
Total 533XXX		\$106,281	\$106,281		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535810	STUD/PATINT ENTRTNMNT EXP	\$385	\$385		
Total 535XXX		\$385	\$385		
Total Requirements		\$4,261,663	\$4,261,663		
Net Appropriation/Total FTE Count		\$4,261,663	\$4,261,663	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,121	\$2,121	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$49,600	\$49,600	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$70,170	\$70,170	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,810,808	\$2,810,808	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,152	\$1,152	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$45,330	\$45,330	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,530	\$5,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$222,289	\$222,289	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,719	\$7,719	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$305,393	\$305,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$439,603	\$439,603	0.000	0.000
Total 531XXX		\$3,978,509	\$3,978,509	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532191	DUAL EMP PAY TO AGENCY	\$1,955	\$1,955
532714	TRANSP-GRND - IN STATE	\$48	\$48
532717	TRANSP OTHER - IN STATE	\$8	\$8
Total 532XXX		\$2,011	\$2,011

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,523	\$1,523
533120	DATA PROCESSING SUPPLIES	\$524	\$524
533210	JANITORIAL SUPPLIES	\$454	\$454
533240	CARPENTRY & HARDWARE SUPP	\$263	\$263
533510	CLOTHING & UNIFORMS	\$6,467	\$6,467
533690	OTHER PHARM SUPPLIES	\$64,385	\$64,385
533720	EDUCATIONAL SUPPLIES	\$3,686	\$3,686
Total 533XXX		\$77,302	\$77,302

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$270	\$270
Total 535XXX		\$270	\$270

Total Requirements

\$4,058,092 \$4,058,092

Net Appropriation/Total FTE Count

\$4,058,092 \$4,058,092 0.000 0.000

3920

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$96,407	\$96,407	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,410,099	\$2,410,099	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,536	\$1,536	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,194	\$38,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,375	\$7,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$187,294	\$187,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,294	\$10,294	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$257,316	\$257,316	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,327	\$12,327	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$316,703	\$316,703	0.000	0.000
Total 531XXX		\$3,337,545	\$3,337,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$12,755	\$12,755
532132	OTHER PROVIDED MED SER	\$12,087	\$12,087
532714	TRANSP-GRND - IN STATE	\$32	\$32
Total 532XXX		\$24,874	\$24,874

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,157	\$3,157
533210	JANITORIAL SUPPLIES	\$377	\$377
533240	CARPENTRY & HARDWARE SUPP	\$388	\$388
533510	CLOTHING & UNIFORMS	\$2,262	\$2,262
533690	OTHER PHARM SUPPLIES	\$56,155	\$56,155
533720	EDUCATIONAL SUPPLIES	\$547	\$547
Total 533XXX		\$62,886	\$62,886

Total Requirements

\$3,425,305 \$3,425,305

Net Appropriation/Total FTE Count

\$3,425,305 \$3,425,305 0.000 0.000

3921

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,121	\$2,121	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$49,600	\$49,600	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$93,232	\$93,232	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,180,730	\$2,180,730	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,520	\$1,520	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,345	\$35,345	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$7,295	\$7,295	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$173,324	\$173,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,181	\$10,181	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,122	\$238,122	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,965	\$15,965	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$373,426	\$373,426	0.000	0.000
Total 531XXX		\$3,180,861	\$3,180,861	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,593	\$1,593
533210	JANITORIAL SUPPLIES	\$1,768	\$1,768
533220	BEDDING & TEXTILE PROD	\$881	\$881
533240	CARPENTRY & HARDWARE SUPP	\$416	\$416
533510	CLOTHING & UNIFORMS	\$11,608	\$11,608
533690	OTHER PHARM SUPPLIES	\$27,891	\$27,891
533720	EDUCATIONAL SUPPLIES	\$5,527	\$5,527
Total 533XXX		\$49,684	\$49,684

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$355	\$355
Total 535XXX		\$355	\$355

Total Requirements

\$3,230,900 \$3,230,900

Net Appropriation/Total FTE Count

\$3,230,900 \$3,230,900 0.000 0.000

4001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$228,536	\$228,536	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$5,917,536	\$5,917,536	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$39,654	\$39,654	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$861,356	\$861,356	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531254	SPA TEACHING SUPPL-APPROP	\$9,334	\$9,334	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$295,082	\$295,082	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,340	\$5,340	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$127,662	\$127,662	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,686	\$20,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$523,474	\$523,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,785	\$28,785	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$717,524	\$717,524	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,089	\$25,089	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$362,549	\$362,549	0.000	0.000
531642	THERAPEUTIC WAGES	\$88,000	\$88,000	0.000	0.000
Total 531XXX		\$9,250,607	\$9,250,607	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$20,000	\$20,000
532930	REGISTRATION FEES	\$428	\$428
Total 532XXX		\$20,428	\$20,428

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$117	\$117
533240	CARPENTRY & HARDWARE SUPP	\$26	\$26
533530	REHABILITATION SUPPLIES	\$534	\$534
533690	OTHER PHARM SUPPLIES	\$3,226	\$3,226
533720	EDUCATIONAL SUPPLIES	\$6,790	\$6,790
Total 533XXX		\$10,693	\$10,693

Total Requirements

\$9,281,728 \$9,281,728

Net Appropriation/Total FTE Count

\$9,281,728 \$9,281,728 0.000 0.000

4002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$491,852	\$491,852	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$302,745	\$302,745	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$29,124	\$29,124	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$20,371	\$20,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,793	\$4,793	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,592	\$3,592	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,299	\$43,299	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,243	\$28,243	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,486	\$59,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,802	\$38,802	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,515	\$36,515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,633	\$22,633	0.000	0.000
Total 531XXX		\$1,081,455	\$1,081,455	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$2,698	\$2,698
532930	REGISTRATION FEES	\$306	\$306
Total 532XXX		\$3,004	\$3,004

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,615	\$2,615
533120	DATA PROCESSING SUPPLIES	\$1,493	\$1,493
533210	JANITORIAL SUPPLIES	\$144	\$144
533420	DIETARY SUPPLIES	\$66	\$66
533530	REHABILITATION SUPPLIES	\$252	\$252
533720	EDUCATIONAL SUPPLIES	\$419	\$419
533900	OTHER MATERIALS & SUPP	\$47	\$47
Total 533XXX		\$5,036	\$5,036

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3	\$3



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$3	\$3		
Total Requirements		\$1,089,498	\$1,089,498		
Receipts					
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538335	MEDICAID - TXIX CU YR	\$259,142	\$259,142		
Total 538XXX		\$259,142	\$259,142		
Total Receipts		\$259,142	\$259,142		
Net Appropriation/Total FTE Count		\$830,356	\$830,356	0.000	0.000

4003

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$579,486	\$579,486	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$230,939	\$230,939	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$132,026	\$132,026	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,254	\$52,254	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,966	\$9,966	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,807	\$3,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90,247	\$90,247	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,745	\$35,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,459	\$95,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$68,436	\$68,436	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$123,780	\$123,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,438	\$38,438	0.000	0.000
Total 531XXX		\$1,460,583	\$1,460,583	0.000	0.000
Total Requirements		\$1,460,583	\$1,460,583	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538335	MEDICAID - TXIX CU YR	\$380,846	\$380,846



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$380,846	\$380,846		
Total Receipts		\$380,846	\$380,846		
Net Appropriation/Total FTE Count		\$1,079,737	\$1,079,737	0.000	0.000

4005

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,818	\$16,818	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$260,737	\$260,737	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$238	\$238	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,121	\$3,121	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,354	\$1,354	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,801	\$20,801	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,519	\$2,519	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,910	\$27,910	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,053	\$3,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,688	\$37,688	0.000	0.000
Total 531XXX		\$374,239	\$374,239	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$212	\$212
533120	DATA PROCESSING SUPPLIES	\$162	\$162
533210	JANITORIAL SUPPLIES	\$481	\$481
533410	FOOD SUPPLIES	\$185	\$185
533420	DIETARY SUPPLIES	\$1,037	\$1,037
533690	OTHER PHARM SUPPLIES	\$2,818	\$2,818
533900	OTHER MATERIALS & SUPP	\$223	\$223
Total 533XXX		\$5,118	\$5,118

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$1,438	\$1,438



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4005

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$1,438	\$1,438		
Total Requirements		\$380,795	\$380,795		
Net Appropriation/Total FTE Count		\$380,795	\$380,795	0.000	0.000

4006

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$62	\$62		
Total 533XXX		\$62	\$62		
Total Requirements		\$62	\$62		
Net Appropriation/Total FTE Count		\$62	\$62	0.000	0.000

4007

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533610	DRUG SUPPLIES	\$154	\$154		
533690	OTHER PHARM SUPPLIES	\$57	\$57		
Total 533XXX		\$211	\$211		
Total Requirements		\$211	\$211		
Net Appropriation/Total FTE Count		\$211	\$211	0.000	0.000

4008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$793	\$793	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$90,778	\$90,778	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13	\$13	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,485	\$1,485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71	\$71	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,364	\$7,364	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$336	\$336	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$9,784	\$9,784	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$229	\$229	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,060	\$13,060	0.000	0.000
Total 531XXX		\$123,913	\$123,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$440	\$440
532870	CABLE TV	\$1,906	\$1,906
Total 532XXX		\$2,346	\$2,346

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$48	\$48
533120	DATA PROCESSING SUPPLIES	\$14	\$14
533530	REHABILITATION SUPPLIES	\$321	\$321
Total 533XXX		\$383	\$383

Total Requirements

\$126,642 \$126,642

Net Appropriation/Total FTE Count

\$126,642 \$126,642 0.000 0.000

4017

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$8,668	\$8,668	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$424,750	\$424,750	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$8,181	\$8,181	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$936,985	\$936,985	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,444	\$1,444	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,849	\$6,849	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,330	\$15,330	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$728	\$728	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,011	\$76,011	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,464	\$3,464	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4017

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$100,990	\$100,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,797	\$134,797	0.000	0.000
Total 531XXX		\$1,762,558	\$1,762,558	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,228	\$2,228
532220	ENRG SER -NAT.GAS/PROPANE	\$8,838	\$8,838
532524	RENT/LEASE-GEN OFF EQUIP	\$5,471	\$5,471
532714	TRANSP-GRND - IN STATE	\$950	\$950
532715	TRANS GRND-OUT STA,IN US	\$891	\$891
532721	LODGING - IN STATE	\$1,158	\$1,158
532724	MEALS - IN STATE	\$844	\$844
532731	BD/NON-EMPLOYEE TRANSP	\$283	\$283
532811	TELEPHONE SERVICE	\$15	\$15
532814	CELLULAR PHONE SERVICES	\$285	\$285
532870	CABLE TV	\$733	\$733
532941	EMP EDUCATION ASSIST PROG	\$800	\$800
532942	OTHER EMP EDUCATIONAL EXP	\$622	\$622
Total 532XXX		\$23,118	\$23,118

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$791	\$791
533120	DATA PROCESSING SUPPLIES	\$329	\$329
533210	JANITORIAL SUPPLIES	\$386	\$386
533240	CARPENTRY & HARDWARE SUPP	\$845	\$845
533410	FOOD SUPPLIES	\$372	\$372
533420	DIETARY SUPPLIES	\$297	\$297
533530	REHABILITATION SUPPLIES	\$561	\$561
533690	OTHER PHARM SUPPLIES	\$520	\$520
533900	OTHER MATERIALS & SUPP	\$247	\$247



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4017

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$4,348	\$4,348

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$817	\$817
Total 535XXX		\$817	\$817

Total Requirements

\$1,790,841	\$1,790,841
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$1,749,982	\$1,749,982
Total 538XXX		\$1,749,982	\$1,749,982

Total Receipts

\$1,749,982	\$1,749,982
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Net Appropriation/Total FTE Count

\$40,859	\$40,859	0.000	0.000
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4018

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVIDED MED SERV	\$11,772	\$11,772
Total 532XXX		\$11,772	\$11,772

Total Requirements

\$11,772	\$11,772
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Net Appropriation/Total FTE Count

\$11,772	\$11,772	0.000	0.000
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401899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$125,374	\$125,374	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,812	\$2,812	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,292	\$9,292	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,099	\$11,099	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,860	\$9,860	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

401899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$158,676	\$158,676	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$1,790	\$1,790
532721	LODGING - IN STATE	\$1,582	\$1,582
532722	LODGING-OUT STATE, IN US	\$468	\$468
532724	MEALS - IN STATE	\$844	\$844
532725	MEALS-OUT OF STATE,IN US	\$225	\$225
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532930	REGISTRATION FEES	\$5,500	\$5,500
Total 532XXX		\$12,909	\$12,909

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,625	\$1,625
533120	DATA PROCESSING SUPPLIES	\$90	\$90
533690	OTHER PHARM SUPPLIES	\$6,866	\$6,866
533720	EDUCATIONAL SUPPLIES	\$10,177	\$10,177
Total 533XXX		\$18,758	\$18,758
Total Requirements		\$190,343	\$190,343

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381C1	TRR FROM DPH BC 14430	\$123,780	\$123,780
Total 438XXX		\$123,780	\$123,780

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$66,563	\$66,563
Total 538XXX		\$66,563	\$66,563



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

401899

Receipts

Total Receipts	\$190,343	\$190,343		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

4101

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$85,411	\$85,411	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$34,039	\$34,039	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$207,328	\$207,328	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$82,058	\$82,058	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,301	\$3,301	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,262	\$1,262	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,278	\$70,278	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,841	\$11,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,622	\$31,622	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,671	\$22,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,004	\$41,004	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,733	\$12,733	0.000	0.000
Total 531XXX		\$603,548	\$603,548	0.000	0.000
Total Requirements		\$603,548	\$603,548	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538335	MEDICAID - TXIX CU YR	\$157,375	\$157,375		
Total 538XXX		\$157,375	\$157,375		
Total Receipts		\$157,375	\$157,375		
Net Appropriation/Total FTE Count		\$446,173	\$446,173	0.000	0.000

4200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,946	\$31,946	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$829,125	\$829,125	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$627	\$627	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,469	\$15,469	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,601	\$2,601	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,460	\$67,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,025	\$4,025	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$91,413	\$91,413	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,101	\$5,101	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$124,929	\$124,929	0.000	0.000
Total 531XXX		\$1,172,696	\$1,172,696	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$202	\$202
Total 532XXX		\$202	\$202

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,067	\$5,067
533150	SECURITY & SAFETY SUPP	\$518	\$518
533220	BEDDING & TEXTILE PROD	\$3,600	\$3,600
533240	CARPENTRY & HARDWARE SUPP	\$171	\$171
533690	OTHER PHARM SUPPLIES	\$9,100	\$9,100
533900	OTHER MATERIALS & SUPP	\$483	\$483
Total 533XXX		\$18,939	\$18,939

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$17,369	\$17,369
534533	LAN EQUIPMENT	\$12,694	\$12,694
Total 534XXX		\$30,063	\$30,063

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTMNT EXP	\$3,400	\$3,400



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4200

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$711	\$711		
535900	OTHER EXPENSES	\$2,731	\$2,731		
Total 535XXX		\$6,842	\$6,842		
Total Requirements		\$1,228,742	\$1,228,742		
Net Appropriation/Total FTE Count		\$1,228,742	\$1,228,742	0.000	0.000

4201

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$374,706	\$374,706	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$12,960,586	\$12,960,586	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,831	\$7,831	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$231,115	\$231,115	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,190	\$31,190	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,052,388	\$1,052,388	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,085	\$65,085	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,414,649	\$1,414,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$74,145	\$74,145	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,941,349	\$1,941,349	0.000	0.000
Total 531XXX		\$18,153,044	\$18,153,044	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$4,852	\$4,852
532390	REPAIRS-OTHER	\$1	\$1
532524	RENT/LEASE-GEN OFF EQUIP	\$5,562	\$5,562
532590	RENT/LEASE OTHER PROPERTY	\$49,229	\$49,229
532721	LODGING - IN STATE	\$798	\$798
532724	MEALS - IN STATE	\$346	\$346
532850	PRINT,BIND,DUPLICATE	\$18	\$18
532930	REGISTRATION FEES	\$252	\$252
532942	OTHER EMP EDUCATIONAL EXP	\$2,031	\$2,031



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4201

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$63,089	\$63,089

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,839	\$10,839
533120	DATA PROCESSING SUPPLIES	\$1,087	\$1,087
533150	SECURITY & SAFETY SUPP	\$298	\$298
533210	JANITORIAL SUPPLIES	\$8,220	\$8,220
533220	BEDDING & TEXTILE PROD	\$1,297	\$1,297
533240	CARPENTRY & HARDWARE SUPP	\$4,113	\$4,113
533410	FOOD SUPPLIES	\$136,469	\$136,469
533420	DIETARY SUPPLIES	\$20,386	\$20,386
533510	CLOTHING & UNIFORMS	\$7,003	\$7,003
533530	REHABILITATION SUPPLIES	\$11,531	\$11,531
533610	DRUG SUPPLIES	\$154	\$154
533690	OTHER PHARM SUPPLIES	\$242,838	\$242,838
533900	OTHER MATERIALS & SUPP	\$7,434	\$7,434
Total 533XXX		\$451,669	\$451,669

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$1,978	\$1,978
534521	OFFICE EQUIPMENT	\$15,303	\$15,303
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,476	\$4,476
534539	OTHER EQUIPMENT	\$4,481	\$4,481
Total 534XXX		\$26,238	\$26,238

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNTMNT EXP	\$122	\$122
535830	MEMBERSHIP DUES&SUBSCRIPT	\$184	\$184
535900	OTHER EXPENSES	\$36,835	\$36,835
Total 535XXX		\$37,141	\$37,141
Total Requirements		\$18,731,181	\$18,731,181



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4201

Net Appropriation/Total FTE Count	\$18,731,181	\$18,731,181	0.000	0.000
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4202

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$122,035	\$122,035	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$7,635,807	\$7,635,807	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,655	\$2,655	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$125,458	\$125,458	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,090	\$10,090	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$619,211	\$619,211	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,321	\$35,321	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$825,572	\$825,572	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,214	\$37,214	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,132,555	\$1,132,555	0.000	0.000
Total 531XXX		\$10,545,918	\$10,545,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$241	\$241
532199	MISC CONTRACTUAL SERVICES	\$1,804	\$1,804
532333	REPAIRS-OTHER EQUIPMENT	\$3,944	\$3,944
532490	MAINT AGREEMENT-OTHER	\$175	\$175
532524	RENT/LEASE-GEN OFF EQUIP	\$4,630	\$4,630
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278
532714	TRANSP-GRND - IN STATE	\$572	\$572
532721	LODGING - IN STATE	\$1,162	\$1,162
532724	MEALS - IN STATE	\$1,095	\$1,095
532930	REGISTRATION FEES	\$1,235	\$1,235
532941	EMP EDUCATION ASSIST PROG	\$800	\$800
532942	OTHER EMP EDUCATIONAL EXP	\$2,528	\$2,528
Total 532XXX		\$20,464	\$20,464

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,711	\$11,711



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4202

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,290	\$2,290
533150	SECURITY & SAFETY SUPP	\$27	\$27
533210	JANITORIAL SUPPLIES	\$6,763	\$6,763
533220	BEDDING & TEXTILE PROD	\$7,995	\$7,995
533240	CARPENTRY & HARDWARE SUPP	\$6,201	\$6,201
533410	FOOD SUPPLIES	\$6,296	\$6,296
533420	DIETARY SUPPLIES	\$17,476	\$17,476
533510	CLOTHING & UNIFORMS	\$2,122	\$2,122
533530	REHABILITATION SUPPLIES	\$50,961	\$50,961
533690	OTHER PHARM SUPPLIES	\$132,158	\$132,158
533900	OTHER MATERIALS & SUPP	\$16,478	\$16,478
Total 533XXX		\$260,478	\$260,478

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$99,616	\$99,616
534539	OTHER EQUIPMENT	\$2,226	\$2,226
Total 534XXX		\$101,842	\$101,842

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$959	\$959
535900	OTHER EXPENSES	\$23	\$23
Total 535XXX		\$982	\$982

Total Requirements

\$10,929,684 \$10,929,684

Net Appropriation/Total FTE Count

\$10,929,684 \$10,929,684 0.000 0.000

4203

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$450,845	\$450,845	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,836,117	\$14,836,117	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,542	\$9,542	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$270,249	\$270,249	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,024	\$37,024	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,202,153	\$1,202,153	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,773	\$75,773	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,637,757	\$1,637,757	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$86,396	\$86,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,223,052	\$2,223,052	0.000	0.000
Total 531XXX		\$20,828,908	\$20,828,908	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,775	\$1,775
532390	REPAIRS-OTHER	\$53	\$53
532490	MAINT AGREEMENT-OTHER	\$175	\$175
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278
532714	TRANSP-GRND - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$7,808	\$7,808
532724	MEALS - IN STATE	\$1,737	\$1,737
532811	TELEPHONE SERVICE	\$424	\$424
532930	REGISTRATION FEES	\$824	\$824
Total 532XXX		\$15,774	\$15,774

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,687	\$12,687
533120	DATA PROCESSING SUPPLIES	\$1,641	\$1,641
533150	SECURITY & SAFETY SUPP	\$836	\$836
533210	JANITORIAL SUPPLIES	\$11,144	\$11,144
533220	BEDDING & TEXTILE PROD	\$2,813	\$2,813
533240	CARPENTRY & HARDWARE SUPP	\$9,755	\$9,755
533310	GASOLINE	\$33	\$33
533410	FOOD SUPPLIES	\$28,521	\$28,521
533420	DIETARY SUPPLIES	\$25,484	\$25,484



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$20,245	\$20,245
533530	REHABILITATION SUPPLIES	\$37,167	\$37,167
533690	OTHER PHARM SUPPLIES	\$134,130	\$134,130
533900	OTHER MATERIALS & SUPP	\$5,948	\$5,948
Total 533XXX		\$290,404	\$290,404

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$153,491	\$153,491
534523	EQUIP-SCIENTIFIC/MEDICAL	\$258	\$258
534525	EQUIP-DIETARY	\$14,585	\$14,585
534539	OTHER EQUIPMENT	\$6,341	\$6,341
Total 534XXX		\$174,675	\$174,675

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$884	\$884
535830	MEMBERSHIP DUES&SUBSCRIPT	\$443	\$443
535900	OTHER EXPENSES	\$135,785	\$135,785
Total 535XXX		\$137,112	\$137,112

Total Requirements

\$21,446,873 \$21,446,873

Net Appropriation/Total FTE Count

\$21,446,873 \$21,446,873 0.000 0.000

4204

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$80,068	\$80,068	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,587,543	\$2,587,543	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,346	\$1,346	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$43,285	\$43,285	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,519	\$6,519	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,601	\$210,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,964	\$9,964	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$284,908	\$284,908	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,085	\$13,085	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$388,230	\$388,230	0.000	0.000
Total 531XXX		\$3,625,549	\$3,625,549	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$313	\$313
Total 532XXX		\$313	\$313

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,198	\$2,198
533150	SECURITY & SAFETY SUPP	\$213	\$213
533220	BEDDING & TEXTILE PROD	\$104	\$104
533240	CARPENTRY & HARDWARE SUPP	\$52	\$52
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$7,962	\$7,962
Total 533XXX		\$13,529	\$13,529

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4	\$4
Total 535XXX		\$4	\$4

Total Requirements

\$3,639,395 \$3,639,395

Net Appropriation/Total FTE Count

\$3,639,395 \$3,639,395 0.000 0.000

4205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$262,202	\$262,202	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,129,763	\$6,129,763	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,439	\$5,439	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$120,982	\$120,982	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,354	\$21,354	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$498,646	\$498,646	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,205	\$33,205	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$676,320	\$676,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,471	\$41,471	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$925,784	\$925,784	0.000	0.000
Total 531XXX		\$8,715,166	\$8,715,166	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$76	\$76
Total 532XXX		\$76	\$76

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,755	\$2,755
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$5,800	\$5,800
Total 533XXX		\$11,555	\$11,555

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$3	\$3
Total 535XXX		\$3	\$3

Total Requirements

\$8,726,800 \$8,726,800

Net Appropriation/Total FTE Count

\$8,726,800 \$8,726,800 0.000 0.000

4206

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$314,655	\$314,655	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$7,483,217	\$7,483,217	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,471	\$6,471	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$146,311	\$146,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,625	\$25,625	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$608,766	\$608,766	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,816	\$39,816	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$825,548	\$825,548	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,841	\$49,841	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,129,741	\$1,129,741	0.000	0.000
Total 531XXX		\$10,629,991	\$10,629,991	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$509	\$509
Total 532XXX		\$509	\$509

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$85	\$85
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$4,756	\$4,756
Total 533XXX		\$6,841	\$6,841

Total Requirements

\$10,637,341 \$10,637,341

Net Appropriation/Total FTE Count

\$10,637,341 \$10,637,341 0.000 0.000

4207

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$324,193	\$324,193	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$7,376,192	\$7,376,192	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,814	\$6,814	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$147,789	\$147,789	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,403	\$26,403	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$600,010	\$600,010	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$41,105	\$41,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$814,009	\$814,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,156	\$51,156	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,114,762	\$1,114,762	0.000	0.000
Total 531XXX		\$10,502,433	\$10,502,433	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,300	\$3,300		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$3,327	\$3,327		
Total 533XXX		\$8,627	\$8,627		
Total Requirements		\$10,511,060	\$10,511,060		
Net Appropriation/Total FTE Count		\$10,511,060	\$10,511,060	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,056	\$162,056	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,117,856	\$3,117,856	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,656	\$3,656	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$68,832	\$68,832	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,200	\$13,200	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$253,530	\$253,530	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,687	\$20,687	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$344,553	\$344,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,237	\$25,237	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$473,300	\$473,300	0.000	0.000
Total 531XXX		\$4,482,907	\$4,482,907	0.000	0.000
Total Requirements		\$4,482,907	\$4,482,907	0.000	0.000
Net Appropriation/Total FTE Count		\$4,482,907	\$4,482,907	0.000	0.000

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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536914	NON-UCR HIV	\$1,072,308	\$1,072,308
536943	CRIMINAL JUSTICE	\$436,416	\$436,416
536949	UCR SERVICES-TO ADULTS	\$8,952,278	\$8,952,278
536952	SERVICES TO IV DRUG USERS	\$3,265,880	\$3,265,880
536962	IV DRUG NON-UCR	\$300,000	\$300,000
536966	WOMEN TXT. NON-UCR	\$5,968,307	\$5,968,307
536975	NON UCR ADULT	\$3,943,204	\$3,943,204
536976	TREATMNT ALT FOR WOMEN	\$4,237,274	\$4,237,274
536977	TRAINING	\$39,137	\$39,137
536990	TASC	\$5,053,373	\$5,053,373
Total 536XXX		\$33,268,177	\$33,268,177
Total Requirements		\$33,268,177	\$33,268,177

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432305	10% MIXED BEVERAGE TAX	\$1,212,638	\$1,212,638
Total 432XXX		\$1,212,638	\$1,212,638

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885B	SAPT BLOCK GRANT	\$27,439,205	\$27,439,205		
53887Q	SOCIAL SVCS BLOCK GRANT	\$88,065	\$88,065		
Total 538XXX		\$27,527,270	\$27,527,270		
Total Receipts		\$28,739,908	\$28,739,908		
Net Appropriation/Total FTE Count		\$4,528,269	\$4,528,269	0.000	0.000

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536945	UCR SERVICES-TO CHILDREN	\$2,113,226	\$2,113,226
536969	MAJORS	\$594,675	\$594,675
536970	UCR MAJORS	\$2,091,583	\$2,091,583



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536974	NON UCR CHILD	\$3,552,529	\$3,552,529
Total 536XXX		\$8,352,013	\$8,352,013
Total Requirements		\$8,352,013	\$8,352,013

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885B	SAPT BLOCK GRANT	\$6,412,040	\$6,412,040		
53888Z	SPF - SIG	\$1,439,973	\$1,439,973		
Total 538XXX		\$7,852,013	\$7,852,013		
Total Receipts		\$7,852,013	\$7,852,013		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536915	NON-UCR CHILD SA PREVENT	\$8,148,063	\$8,148,063
Total 536XXX		\$8,148,063	\$8,148,063
Total Requirements		\$8,148,063	\$8,148,063

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53885B	SAPT BLOCK GRANT	\$7,588,036	\$7,588,036		
53888Z	SPF - SIG	\$560,027	\$560,027		
Total 538XXX		\$8,148,063	\$8,148,063		
Total Receipts		\$8,148,063	\$8,148,063		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$1,000,000	\$1,000,000
Total 538XXX		\$1,000,000	\$1,000,000
Total Receipts		\$1,000,000	\$1,000,000
Net Appropriation/Total FTE Count		(\$1,000,000)	(\$1,000,000)

4306

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$2,075,276	\$2,075,276
Total 538XXX		\$2,075,276	\$2,075,276
Total Receipts		\$2,075,276	\$2,075,276
Net Appropriation/Total FTE Count		(\$2,075,276)	(\$2,075,276)

4307

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$817,990	\$817,990
Total 538XXX		\$817,990	\$817,990
Total Receipts		\$817,990	\$817,990
Net Appropriation/Total FTE Count		(\$817,990)	(\$817,990)

4310

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$906	\$906
532220	ENRG SER -NAT.GAS/PROPANE	\$5,675	\$5,675
532714	TRANSP-GRND - IN STATE	\$126	\$126
532840	POSTAGE, FREIGHT & DELIV	\$51,840	\$51,840
Total 532XXX		\$58,547	\$58,547

533XXX-SUPPLIES

	2013-2014	2014-2015



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

4310

Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,193	\$2,193		
Total 533XXX		\$2,193	\$2,193		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$114	\$114		
Total 535XXX		\$114	\$114		
Total Requirements		\$60,854	\$60,854		
Net Appropriation/Total FTE Count		\$60,854	\$60,854	0.000	0.000

4410

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538339	MEDICAID - ICF MR CU YR	\$1,846,818	\$1,846,818		
Total 538XXX		\$1,846,818	\$1,846,818		
Total Receipts		\$1,846,818	\$1,846,818		
Net Appropriation/Total FTE Count		(\$1,846,818)	(\$1,846,818)		

480099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$439,370	\$439,370	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,014	\$7,014	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$34,020	\$34,020	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$46,643	\$46,643	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,699	\$35,699	0.000	0.000
Total 531XXX		\$562,746	\$562,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$32,620	\$32,620
532430	MAINT AGREEMENT-EQUIP	\$6,518	\$6,518
532521	RENT/LEASE-MOTOR VEHICLES	\$35,218	\$35,218
532524	RENT/LEASE-GEN OFF EQUIP	\$13,596	\$13,596



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

480099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$31,096	\$31,096
532721	LODGING - IN STATE	\$23,347	\$23,347
532724	MEALS - IN STATE	\$22,564	\$22,564
532811	TELEPHONE SERVICE	\$79,589	\$79,589
532812	TELECOMMUN DATA CHRG	\$41,578	\$41,578
532814	CELLULAR PHONE SERVICES	\$4,848	\$4,848
532840	POSTAGE, FREIGHT & DELIV	\$20,202	\$20,202
532850	PRINT,BIND,DUPLICATE	\$14,949	\$14,949
532930	REGISTRATION FEES	\$14,274	\$14,274
Total 532XXX		\$340,399	\$340,399

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,587	\$12,587
Total 533XXX		\$12,587	\$12,587

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,710	\$2,710
534521	OFFICE EQUIPMENT	\$1,301	\$1,301
534534	PC/PRINTER EQUIPMENT	\$9,783	\$9,783
Total 534XXX		\$13,794	\$13,794

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,557	\$2,557
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,280	\$33,280
535890	OTHER ADMIN EXPENSE	\$18,180	\$18,180
535900	OTHER EXPENSES	\$2,620	\$2,620
Total 535XXX		\$56,637	\$56,637

Total Requirements

\$986,163 \$986,163

Net Appropriation/Total FTE Count

\$986,163 \$986,163 0.000 0.000

481099

Requirements



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

481099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$169,316	\$169,316	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,703	\$2,703	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,110	\$13,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,974	\$17,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,757	\$13,757	0.000	0.000
Total 531XXX		\$216,860	\$216,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,553	\$1,553
532430	MAINT AGREEMENT-EQUIP	\$310	\$310
532521	RENT/LEASE-MOTOR VEHICLES	\$1,677	\$1,677
532524	RENT/LEASE-GEN OFF EQUIP	\$647	\$647
532714	TRANSP-GRND - IN STATE	\$1,481	\$1,481
532721	LODGING - IN STATE	\$1,112	\$1,112
532724	MEALS - IN STATE	\$1,074	\$1,074
532811	TELEPHONE SERVICE	\$3,790	\$3,790
532812	TELECOMMUN DATA CHRG	\$1,980	\$1,980
532814	CELLULAR PHONE SERVICES	\$231	\$231
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962
532850	PRINT,BIND,DUPLICATE	\$712	\$712
532930	REGISTRATION FEES	\$680	\$680
Total 532XXX		\$16,209	\$16,209

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$599	\$599
Total 533XXX		\$599	\$599

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$129	\$129
534521	OFFICE EQUIPMENT	\$62	\$62
534534	PC/PRINTER EQUIPMENT	\$466	\$466



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

481099

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$657	\$657		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$122	\$122		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585		
535890	OTHER ADMIN EXPENSE	\$866	\$866		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$2,698	\$2,698		
Total Requirements		\$237,023	\$237,023		
Net Appropriation/Total FTE Count		\$237,023	\$237,023	0.000	0.000

482099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$136,978	\$136,978	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,187	\$2,187	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,606	\$10,606	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,541	\$14,541	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,130	\$11,130	0.000	0.000
Total 531XXX		\$175,442	\$175,442	0.000	0.000
Total Requirements		\$175,442	\$175,442	0.000	0.000
Net Appropriation/Total FTE Count		\$175,442	\$175,442	0.000	0.000

482199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,201	\$107,201	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,711	\$1,711	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,300	\$8,300	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,380	\$11,380	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,710	\$8,710	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

482199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$137,302	\$137,302	0.000	0.000
Total Requirements		\$137,302	\$137,302	0.000	0.000
Net Appropriation/Total FTE Count		\$137,302	\$137,302	0.000	0.000

482299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$203,616	\$203,616	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,251	\$3,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,766	\$15,766	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,616	\$21,616	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,544	\$16,544	0.000	0.000
Total 531XXX		\$260,793	\$260,793	0.000	0.000
Total Requirements		\$260,793	\$260,793	0.000	0.000
Net Appropriation/Total FTE Count		\$260,793	\$260,793	0.000	0.000

482399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,748	\$219,748	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,508	\$3,508	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,015	\$17,015	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,328	\$23,328	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,855	\$17,855	0.000	0.000
Total 531XXX		\$281,454	\$281,454	0.000	0.000
Total Requirements		\$281,454	\$281,454	0.000	0.000
Net Appropriation/Total FTE Count		\$281,454	\$281,454	0.000	0.000

483099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

483099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$816,627	\$816,627	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,389	\$14,389	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$63,309	\$63,309	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$86,782	\$86,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$68,304	\$68,304	0.000	0.000
Total 531XXX		\$1,049,411	\$1,049,411	0.000	0.000
Total Requirements		\$1,049,411	\$1,049,411	0.000	0.000
Net Appropriation/Total FTE Count		\$1,049,411	\$1,049,411	0.000	0.000

484099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,120	\$75,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,199	\$1,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,816	\$5,816	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,975	\$7,975	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,104	\$6,104	0.000	0.000
Total 531XXX		\$96,214	\$96,214	0.000	0.000
Total Requirements		\$96,214	\$96,214	0.000	0.000
Net Appropriation/Total FTE Count		\$96,214	\$96,214	0.000	0.000

484199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$502,825	\$502,825	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,027	\$8,027	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,933	\$38,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$53,379	\$53,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,855	\$40,855	0.000	0.000
Total 531XXX		\$644,019	\$644,019	0.000	0.000
Total Requirements		\$644,019	\$644,019	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

484199

Net Appropriation/Total FTE Count	\$644,019	\$644,019	0.000	0.000
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4841QU

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534713	PC SOFTWARE	\$1,187	\$1,187		
Total 534XXX		\$1,187	\$1,187		
Total Requirements		\$1,187	\$1,187		
Net Appropriation/Total FTE Count		\$1,187	\$1,187	0.000	0.000

484899

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$73,550	\$73,550	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,658	\$4,658	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,387	\$6,387	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,888	\$4,888	0.000	0.000
Total 531XXX		\$89,483	\$89,483	0.000	0.000
Total Requirements		\$89,483	\$89,483	0.000	0.000
Net Appropriation/Total FTE Count		\$89,483	\$89,483	0.000	0.000

4849

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388RE	AUTO UNIF SYS-ENH REPORTI	\$132,941	\$132,941		
Total 538XXX		\$132,941	\$132,941		
Total Receipts		\$132,941	\$132,941		
Net Appropriation/Total FTE Count		(\$132,941)	(\$132,941)		

484999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$79,680	\$79,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,107	\$5,107	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

484999

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$7,002	\$7,002	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,359	\$5,359	0.000	0.000
Total 531XXX		\$97,148	\$97,148	0.000	0.000
Total Requirements		\$97,148	\$97,148	0.000	0.000
Net Appropriation/Total FTE Count		\$97,148	\$97,148	0.000	0.000

4849RE

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$90,510	\$90,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,924	\$6,924	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,952	\$12,952	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$115,578	\$115,578	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,410	\$4,410
Total 532XXX		\$4,410	\$4,410

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$120,488	\$120,488		
Net Appropriation/Total FTE Count		\$120,488	\$120,488	0.000	0.000

485099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$497,892	\$497,892	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,950	\$7,950	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

485099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$38,558	\$38,558	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,865	\$52,865	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,462	\$40,462	0.000	0.000
Total 531XXX		\$637,727	\$637,727	0.000	0.000
Total Requirements		\$637,727	\$637,727	0.000	0.000
Net Appropriation/Total FTE Count		\$637,727	\$637,727	0.000	0.000

486099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$91,763	\$91,763	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,465	\$1,465	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,105	\$7,105	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,741	\$9,741	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,456	\$7,456	0.000	0.000
Total 531XXX		\$117,530	\$117,530	0.000	0.000
Total Requirements		\$117,530	\$117,530	0.000	0.000
Net Appropriation/Total FTE Count		\$117,530	\$117,530	0.000	0.000

486199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$548,722	\$548,722	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,760	\$8,760	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,487	\$42,487	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,252	\$58,252	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,584	\$44,584	0.000	0.000
Total 531XXX		\$702,805	\$702,805	0.000	0.000
Total Requirements		\$702,805	\$702,805	0.000	0.000
Net Appropriation/Total FTE Count		\$702,805	\$702,805	0.000	0.000

486599



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

486599

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,369	\$56,369	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$900	\$900	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,365	\$4,365	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,984	\$5,984	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,580	\$4,580	0.000	0.000
Total 531XXX		\$72,198	\$72,198	0.000	0.000
Total Requirements		\$72,198	\$72,198	0.000	0.000
Net Appropriation/Total FTE Count		\$72,198	\$72,198	0.000	0.000

5221QU3C

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536975	NON UCR ADULT	\$5,770	\$5,770		
Total 536XXX		\$5,770	\$5,770		
Total Requirements		\$5,770	\$5,770		
Net Appropriation/Total FTE Count		\$5,770	\$5,770	0.000	0.000

5293

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536996	CRISIS SERVICES	\$34,942,538	\$34,942,538		
Total 536XXX		\$34,942,538	\$34,942,538		
Total Requirements		\$34,942,538	\$34,942,538		
Net Appropriation/Total FTE Count		\$34,942,538	\$34,942,538	0.000	0.000

580099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,274	\$138,274	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,207	\$2,207	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,706	\$10,706	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

580099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$14,679	\$14,679	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,235	\$11,235	0.000	0.000
Total 531XXX		\$177,101	\$177,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,553	\$1,553
532430	MAINT AGREEMENT-EQUIP	\$310	\$310
532521	RENT/LEASE-MOTOR VEHICLES	\$1,677	\$1,677
532524	RENT/LEASE-GEN OFF EQUIP	\$647	\$647
532714	TRANSP-GRND - IN STATE	\$1,481	\$1,481
532721	LODGING - IN STATE	\$1,112	\$1,112
532724	MEALS - IN STATE	\$1,074	\$1,074
532811	TELEPHONE SERVICE	\$3,790	\$3,790
532812	TELECOMMUN DATA CHRG	\$1,980	\$1,980
532814	CELLULAR PHONE SERVICES	\$231	\$231
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962
532850	PRINT,BIND,DUPLICATE	\$712	\$712
532930	REGISTRATION FEES	\$680	\$680
Total 532XXX		\$16,209	\$16,209

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$599	\$599
Total 533XXX		\$599	\$599

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$129	\$129
534521	OFFICE EQUIPMENT	\$62	\$62
534534	PC/PRINTER EQUIPMENT	\$466	\$466
Total 534XXX		\$657	\$657

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

580099

Requirements

Account Code	Account Title	Amount	Amount		
535120	LICENSES & PERMIT COSTS	\$122	\$122		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585		
535890	OTHER ADMIN EXPENSE	\$866	\$866		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$2,698	\$2,698		
Total Requirements		\$197,264	\$197,264		
Net Appropriation/Total FTE Count		\$197,264	\$197,264	0.000	0.000

581099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$77,359	\$77,359	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,235	\$1,235	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,990	\$5,990	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,212	\$8,212	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,286	\$6,286	0.000	0.000
Total 531XXX		\$99,082	\$99,082	0.000	0.000
Total Requirements		\$99,082	\$99,082	0.000	0.000
Net Appropriation/Total FTE Count		\$99,082	\$99,082	0.000	0.000

582099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,491	\$84,491	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,349	\$1,349	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,542	\$6,542	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,969	\$8,969	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,865	\$6,865	0.000	0.000
Total 531XXX		\$108,216	\$108,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$16,569	\$16,569



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

582099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$3,311	\$3,311
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,097	\$49,097
532521	RENT/LEASE-MOTOR VEHICLES	\$17,889	\$17,889
532524	RENT/LEASE-GEN OFF EQUIP	\$6,906	\$6,906
532714	TRANSP-GRND - IN STATE	\$15,795	\$15,795
532721	LODGING - IN STATE	\$11,859	\$11,859
532724	MEALS - IN STATE	\$11,461	\$11,461
532811	TELEPHONE SERVICE	\$40,426	\$40,426
532812	TELECOMMUN DATA CHRG	\$21,119	\$21,119
532814	CELLULAR PHONE SERVICES	\$2,462	\$2,462
532840	POSTAGE, FREIGHT & DELIV	\$10,261	\$10,261
532850	PRINT,BIND,DUPLICATE	\$7,593	\$7,593
532930	REGISTRATION FEES	\$7,250	\$7,250
Total 532XXX		\$221,998	\$221,998

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,393	\$6,393
Total 533XXX		\$6,393	\$6,393

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,377	\$1,377
534521	OFFICE EQUIPMENT	\$661	\$661
534534	PC/PRINTER EQUIPMENT	\$4,969	\$4,969
Total 534XXX		\$7,007	\$7,007

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,299	\$1,299
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,904	\$16,904
535890	OTHER ADMIN EXPENSE	\$9,234	\$9,234
535900	OTHER EXPENSES	\$1,331	\$1,331
Total 535XXX		\$28,768	\$28,768



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

582099

Requirements

Total Requirements	\$372,382	\$372,382		
Net Appropriation/Total FTE Count	\$372,382	\$372,382	0.000	0.000

582199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,657,999	\$1,657,999	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,468	\$26,468	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$128,377	\$128,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$176,011	\$176,011	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$134,715	\$134,715	0.000	0.000
Total 531XXX		\$2,123,570	\$2,123,570	0.000	0.000
Total Requirements		\$2,123,570	\$2,123,570	0.000	0.000
Net Appropriation/Total FTE Count		\$2,123,570	\$2,123,570	0.000	0.000

582399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,093	\$63,093	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,007	\$1,007	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,885	\$4,885	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,698	\$6,698	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,126	\$5,126	0.000	0.000
Total 531XXX		\$80,809	\$80,809	0.000	0.000
Total Requirements		\$80,809	\$80,809	0.000	0.000
Net Appropriation/Total FTE Count		\$80,809	\$80,809	0.000	0.000

583099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$111,454	\$111,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,779	\$1,779	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,630	\$8,630	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

583099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$11,832	\$11,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,056	\$9,056	0.000	0.000
Total 531XXX		\$142,751	\$142,751	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$6,213	\$6,213
532430	MAINT AGREEMENT-EQUIP	\$1,241	\$1,241
532521	RENT/LEASE-MOTOR VEHICLES	\$6,708	\$6,708
532524	RENT/LEASE-GEN OFF EQUIP	\$2,590	\$2,590
532714	TRANSP-GRND - IN STATE	\$5,923	\$5,923
532721	LODGING - IN STATE	\$4,447	\$4,447
532724	MEALS - IN STATE	\$4,298	\$4,298
532811	TELEPHONE SERVICE	\$15,160	\$15,160
532812	TELECOMMUN DATA CHRG	\$7,920	\$7,920
532814	CELLULAR PHONE SERVICES	\$923	\$923
532840	POSTAGE, FREIGHT & DELIV	\$3,848	\$3,848
532850	PRINT,BIND,DUPLICATE	\$2,848	\$2,848
532930	REGISTRATION FEES	\$2,719	\$2,719
Total 532XXX		\$64,838	\$64,838

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,398	\$2,398
Total 533XXX		\$2,398	\$2,398

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$516	\$516
534521	OFFICE EQUIPMENT	\$248	\$248
534534	PC/PRINTER EQUIPMENT	\$1,863	\$1,863
Total 534XXX		\$2,627	\$2,627

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

583099

Requirements

Account Code	Account Title	Amount	Amount		
535120	LICENSES & PERMIT COSTS	\$487	\$487		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,339	\$6,339		
535890	OTHER ADMIN EXPENSE	\$3,463	\$3,463		
535900	OTHER EXPENSES	\$499	\$499		
Total 535XXX		\$10,788	\$10,788		
Total Requirements		\$223,402	\$223,402		
Net Appropriation/Total FTE Count		\$223,402	\$223,402	0.000	0.000

583199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$572,756	\$572,756	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,365	\$7,365	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44,245	\$44,245	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$60,685	\$60,685	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$47,342	\$47,342	0.000	0.000
Total 531XXX		\$732,393	\$732,393	0.000	0.000
Total Requirements		\$732,393	\$732,393	0.000	0.000
Net Appropriation/Total FTE Count		\$732,393	\$732,393	0.000	0.000

5831C3

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$52,000	\$52,000		
Total 538XXX		\$52,000	\$52,000		
Total Receipts		\$52,000	\$52,000		
Net Appropriation/Total FTE Count		(\$52,000)	(\$52,000)		

583299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,931	\$66,931	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,068	\$1,068	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531513	SOCIAL SEC CONTRIB-UNDES	\$5,182	\$5,182	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,105	\$7,105	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,438	\$5,438	0.000	0.000
Total 531XXX		\$85,724	\$85,724	0.000	0.000
Total Requirements		\$85,724	\$85,724	0.000	0.000
Net Appropriation/Total FTE Count		\$85,724	\$85,724	0.000	0.000

583399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$121,310	\$121,310	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,937	\$1,937	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,393	\$9,393	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,878	\$12,878	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,857	\$9,857	0.000	0.000
Total 531XXX		\$155,375	\$155,375	0.000	0.000
Total Requirements		\$155,375	\$155,375	0.000	0.000
Net Appropriation/Total FTE Count		\$155,375	\$155,375	0.000	0.000

584099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$229,462	\$229,462	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,663	\$3,663	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,767	\$17,767	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,359	\$24,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,644	\$18,644	0.000	0.000
Total 531XXX		\$293,895	\$293,895	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,589	\$2,589



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$517	\$517
532521	RENT/LEASE-MOTOR VEHICLES	\$2,795	\$2,795
532524	RENT/LEASE-GEN OFF EQUIP	\$1,079	\$1,079
532714	TRANSP-GRND - IN STATE	\$2,468	\$2,468
532721	LODGING - IN STATE	\$1,853	\$1,853
532724	MEALS - IN STATE	\$1,791	\$1,791
532811	TELEPHONE SERVICE	\$6,317	\$6,317
532812	TELECOMMUN DATA CHRГ	\$3,300	\$3,300
532814	CELLULAR PHONE SERVICES	\$385	\$385
532840	POSTAGE, FREIGHT & DELIV	\$1,603	\$1,603
532850	PRINT,BIND,DUPLICATE	\$1,186	\$1,186
532930	REGISTRATION FEES	\$1,133	\$1,133
Total 532XXX		\$27,016	\$27,016

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$999	\$999
Total 533XXX		\$999	\$999

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$215	\$215
534521	OFFICE EQUIPMENT	\$103	\$103
534534	PC/PRINTER EQUIPMENT	\$776	\$776
Total 534XXX		\$1,094	\$1,094

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$203	\$203
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,641	\$2,641
535890	OTHER ADMIN EXPENSE	\$1,443	\$1,443
535900	OTHER EXPENSES	\$208	\$208
Total 535XXX		\$4,495	\$4,495
Total Requirements		\$327,499	\$327,499



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Net Appropriation/Total FTE Count	\$327,499	\$327,499	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$674,456	\$674,456	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,767	\$10,767	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$52,223	\$52,223	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$71,599	\$71,599	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,800	\$54,800	0.000	0.000
Total 531XXX		\$863,845	\$863,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$17,604	\$17,604
532430	MAINT AGREEMENT-EQUIP	\$3,517	\$3,517
532449	MAINT AGREE-SERVER SOFTWR	\$4,872	\$4,872
532521	RENT/LEASE-MOTOR VEHICLES	\$19,007	\$19,007
532523	RENT/LEASE-VOICE COMM EQU	\$2,723	\$2,723
532524	RENT/LEASE-GEN OFF EQUIP	\$7,337	\$7,337
532714	TRANSP-GRND - IN STATE	\$16,782	\$16,782
532721	LODGING - IN STATE	\$12,600	\$12,600
532724	MEALS - IN STATE	\$12,178	\$12,178
532811	TELEPHONE SERVICE	\$42,953	\$42,953
532812	TELECOMMUN DATA CHRG	\$22,439	\$22,439
532814	CELLULAR PHONE SERVICES	\$2,616	\$2,616
532840	POSTAGE, FREIGHT & DELIV	\$10,903	\$10,903
532850	PRINT,BIND,DUPLICATE	\$8,068	\$8,068
532930	REGISTRATION FEES	\$7,703	\$7,703
Total 532XXX		\$191,302	\$191,302

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,793	\$6,793
Total 533XXX		\$6,793	\$6,793

534XXX-PROPERTY, PLANT & EQUIPMENT



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,463	\$1,463		
534521	OFFICE EQUIPMENT	\$702	\$702		
534534	PC/PRINTER EQUIPMENT	\$5,280	\$5,280		
534539	OTHER EQUIPMENT	\$755	\$755		
534713	PC SOFTWARE	\$5,003	\$5,003		
534714	SERVER SOFTWARE	\$9,339	\$9,339		
Total 534XXX		\$22,542	\$22,542		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$1,380	\$1,380		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,960	\$17,960		
535890	OTHER ADMIN EXPENSE	\$9,812	\$9,812		
535900	OTHER EXPENSES	\$1,414	\$1,414		
Total 535XXX		\$30,566	\$30,566		
Total Requirements		\$1,115,048	\$1,115,048		
Net Appropriation/Total FTE Count		\$1,115,048	\$1,115,048	0.000	0.000

5850RE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$5,364	\$5,364		
Total 532XXX		\$5,364	\$5,364		
Total Requirements		\$5,364	\$5,364		
Net Appropriation/Total FTE Count		\$5,364	\$5,364	0.000	0.000

585199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,658	\$55,658	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$889	\$889	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,310	\$4,310	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,909	\$5,909	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

585199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$4,522	\$4,522	0.000	0.000
Total 531XXX		\$71,288	\$71,288	0.000	0.000
Total Requirements		\$71,288	\$71,288	0.000	0.000
Net Appropriation/Total FTE Count		\$71,288	\$71,288	0.000	0.000

585399

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$223,206	\$223,206	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,563	\$3,563	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,283	\$17,283	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,695	\$23,695	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,136	\$18,136	0.000	0.000
Total 531XXX		\$285,883	\$285,883	0.000	0.000
Total Requirements		\$285,883	\$285,883	0.000	0.000
Net Appropriation/Total FTE Count		\$285,883	\$285,883	0.000	0.000

585499

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$276,339	\$276,339	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,412	\$4,412	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,397	\$21,397	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,336	\$29,336	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,453	\$22,453	0.000	0.000
Total 531XXX		\$353,937	\$353,937	0.000	0.000
Total Requirements		\$353,937	\$353,937	0.000	0.000
Net Appropriation/Total FTE Count		\$353,937	\$353,937	0.000	0.000

585599

Requirements

531XXX-PERSONAL SERVICES



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

585599

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$97,586	\$97,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,706	\$2,706	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,126	\$13,126	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,996	\$17,996	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,774	\$13,774	0.000	0.000
Total 531XXX		\$145,188	\$145,188	0.000	0.000
Total Requirements		\$145,188	\$145,188	0.000	0.000
Net Appropriation/Total FTE Count		\$145,188	\$145,188	0.000	0.000

585699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,274	\$49,274	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$787	\$787	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,815	\$3,815	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,231	\$5,231	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,004	\$4,004	0.000	0.000
Total 531XXX		\$63,111	\$63,111	0.000	0.000
Total Requirements		\$63,111	\$63,111	0.000	0.000
Net Appropriation/Total FTE Count		\$63,111	\$63,111	0.000	0.000

585799

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$493,342	\$493,342	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,876	\$7,876	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,199	\$38,199	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,373	\$52,373	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,085	\$40,085	0.000	0.000
Total 531XXX		\$631,875	\$631,875	0.000	0.000
Total Requirements		\$631,875	\$631,875	0.000	0.000
Net Appropriation/Total FTE Count		\$631,875	\$631,875	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

5857RE

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE,IN US	\$89	\$89		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$7,089	\$7,089		
Total Requirements		\$7,089	\$7,089		
Net Appropriation/Total FTE Count		\$7,089	\$7,089	0.000	0.000

610000

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532140	OTH INFORMATION TECH SVCS	\$4,991,472	\$4,991,472		
Total 532XXX		\$4,991,472	\$4,991,472		
Total Requirements		\$4,991,472	\$4,991,472		
Net Appropriation/Total FTE Count		\$4,991,472	\$4,991,472	0.000	0.000

610099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$494,690	\$494,690
Total 532XXX		\$494,690	\$494,690

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	GOVERNMENTAL CON MHDDSAS	\$2,796,558	\$2,796,558
536907	RES AND EVAL PROJECTS	\$2,942	\$2,942
536968	CONTRACTS-MH/DD/SAS	\$479,609	\$479,609
536C00	NGO FIN ASST CONT MHDDSAS	\$2,083,375	\$2,083,375
Total 536XXX		\$5,362,484	\$5,362,484
Total Requirements		\$5,857,174	\$5,857,174

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015



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610099

Receipts

Account Code	Account Title	Amount	Amount		
53885A	COMMUNITY MH BLOCK GRANT	\$618,600	\$618,600		
53885B	SAPT BLOCK GRANT	\$1,623,241	\$1,623,241		
53886C	DMA ADMIN & TRNG	\$249,773	\$249,773		
Total 538XXX		\$2,491,614	\$2,491,614		
Total Receipts		\$2,491,614	\$2,491,614		
Net Appropriation/Total FTE Count		\$3,365,560	\$3,365,560	0.000	0.000

6140HW

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536200	GOVERNMENTAL CON MHDDSAS	\$500,000	\$500,000		
536968	CONTRACTS-MH/DD/SAS	(\$500,000)	(\$500,000)		
Total 536XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

6220

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536980	LME SYSTEMS MGMT.	(\$1,080,000)	(\$1,080,000)		
Total 536XXX		(\$1,080,000)	(\$1,080,000)		
Total Requirements		(\$1,080,000)	(\$1,080,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	(\$556,362)	(\$556,362)		
Total 538XXX		(\$556,362)	(\$556,362)		
Total Receipts		(\$556,362)	(\$556,362)		
Net Appropriation/Total FTE Count		(\$523,638)	(\$523,638)	0.000	0.000

680099

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

680099

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,800	\$122,800	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,960	\$1,960	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,508	\$9,508	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,036	\$13,036	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,978	\$9,978	0.000	0.000
Total 531XXX		\$157,282	\$157,282	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$8,284	\$8,284
532430	MAINT AGREEMENT-EQUIP	\$1,655	\$1,655
532521	RENT/LEASE-MOTOR VEHICLES	\$8,944	\$8,944
532524	RENT/LEASE-GEN OFF EQUIP	\$3,453	\$3,453
532714	TRANSP-GRND - IN STATE	\$7,897	\$7,897
532721	LODGING - IN STATE	\$5,930	\$5,930
532724	MEALS - IN STATE	\$5,731	\$5,731
532731	BD/NON-EMPLOYEE TRANSP	\$15,048	\$15,048
532732	BD/NON-EMPLOYEE SUBSIS	\$17,508	\$17,508
532811	TELEPHONE SERVICE	\$20,213	\$20,213
532812	TELECOMMUN DATA CHRG	\$10,559	\$10,559
532814	CELLULAR PHONE SERVICES	\$1,231	\$1,231
532840	POSTAGE, FREIGHT & DELIV	\$5,131	\$5,131
532850	PRINT,BIND,DUPLICATE	\$3,797	\$3,797
532930	REGISTRATION FEES	\$3,625	\$3,625
Total 532XXX		\$119,006	\$119,006

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,197	\$3,197
Total 533XXX		\$3,197	\$3,197

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$688	\$688
534521	OFFICE EQUIPMENT	\$331	\$331



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

680099

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$2,486	\$2,486
Total 534XXX		\$3,505	\$3,505

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$649	\$649
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,452	\$8,452
535890	OTHER ADMIN EXPENSE	\$4,617	\$4,617
535900	OTHER EXPENSES	\$665	\$665
Total 535XXX		\$14,383	\$14,383

Total Requirements

Net Appropriation/Total FTE Count

\$297,373	\$297,373	0.000	0.000
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681099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$364,489	\$364,489	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,819	\$5,819	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,222	\$28,222	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,694	\$38,694	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,615	\$29,615	0.000	0.000
Total 531XXX		\$466,839	\$466,839	0.000	0.000
Total Requirements		\$466,839	\$466,839	0.000	0.000
Net Appropriation/Total FTE Count		\$466,839	\$466,839	0.000	0.000

682099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$385,854	\$385,854	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,160	\$6,160	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,876	\$29,876	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$40,962	\$40,962	0.000	0.000



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

682099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531563	MED INS CONTRIB-UNDES	\$31,351	\$31,351	0.000	0.000
Total 531XXX		\$494,203	\$494,203	0.000	0.000
Total Requirements		\$494,203	\$494,203	0.000	0.000
Net Appropriation/Total FTE Count		\$494,203	\$494,203	0.000	0.000

683099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$97,987	\$97,987	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,618	\$1,618	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,590	\$7,590	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,486	\$10,486	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,044	\$8,044	0.000	0.000
Total 531XXX		\$125,725	\$125,725	0.000	0.000
Total Requirements		\$125,725	\$125,725	0.000	0.000
Net Appropriation/Total FTE Count		\$125,725	\$125,725	0.000	0.000

7103

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$1,873	\$1,873		
532199	MISC CONTRACTUAL SERVICES	\$1,546	\$1,546		
Total 532XXX		\$3,419	\$3,419		
Total Requirements		\$3,419	\$3,419		
Net Appropriation/Total FTE Count		\$3,419	\$3,419	0.000	0.000

7105

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$15	\$15
532714	TRANSP-GRND - IN STATE	\$528	\$528



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

7105

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$9	\$9
532721	LODGING - IN STATE	\$3,346	\$3,346
532724	MEALS - IN STATE	\$240	\$240
532727	MISC - IN STATE	\$16	\$16
532870	CABLE TV	\$1,317	\$1,317
532930	REGISTRATION FEES	\$1,416	\$1,416
Total 532XXX		\$6,887	\$6,887

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,968	\$1,968
533530	REHABILITATION SUPPLIES	\$824	\$824
533720	EDUCATIONAL SUPPLIES	\$402	\$402
533900	OTHER MATERIALS & SUPP	\$2,272	\$2,272
Total 533XXX		\$5,466	\$5,466

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$630	\$630
Total 534XXX		\$630	\$630

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3	\$3
535810	STUD/PATINT ENTRTNMNT EXP	\$2,060	\$2,060
535890	OTHER ADMIN EXPENSE	\$1,527	\$1,527
535900	OTHER EXPENSES	\$2,452	\$2,452
Total 535XXX		\$6,042	\$6,042

Total Requirements

\$19,025 \$19,025

Net Appropriation/Total FTE Count

\$19,025 \$19,025 0.000 0.000

7106

Requirements

532XXX-PURCHASED SERVICES

2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,118	\$1,118
532860	ADVERTISING	\$1,054	\$1,054
532942	OTHER EMP EDUCATIONAL EXP	\$704	\$704
Total 532XXX		\$2,876	\$2,876

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$619	\$619
Total 533XXX		\$619	\$619

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,735	\$1,735
535890	OTHER ADMIN EXPENSE	\$15	\$15
535900	OTHER EXPENSES	\$1,122	\$1,122
Total 535XXX		\$2,872	\$2,872

Total Requirements

Net Appropriation/Total FTE Count

\$6,367	\$6,367	0.000	0.000
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7107

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$437	\$437
Total 532XXX		\$437	\$437
Total Requirements		\$437	\$437

Net Appropriation/Total FTE Count

\$437	\$437	0.000	0.000
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7108

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$54	\$54
532731	BD/NON-EMPLOYEE TRANSP	\$1,615	\$1,615
Total 532XXX		\$1,669	\$1,669

533XXX-SUPPLIES



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533410	FOOD SUPPLIES	\$461	\$461		
533520	RECREATIONAL SUPPLIES	\$1,691	\$1,691		
533530	REHABILITATION SUPPLIES	\$125	\$125		
533690	OTHER PHARM SUPPLIES	\$16	\$16		
533900	OTHER MATERIALS & SUPP	\$469	\$469		
Total 533XXX		\$2,762	\$2,762		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$442	\$442		
535900	OTHER EXPENSES	\$1,228	\$1,228		
Total 535XXX		\$1,670	\$1,670		
Total Requirements		\$6,101	\$6,101		
Net Appropriation/Total FTE Count		\$6,101	\$6,101	0.000	0.000

755299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$215,181	\$215,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,566	\$2,566	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,753	\$16,753	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,532	\$26,532	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,041	\$34,041	0.000	0.000
Total 531XXX		\$295,073	\$295,073	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$1,627,256	\$1,627,256		
Total 532XXX		\$1,627,256	\$1,627,256		
Total Requirements		\$1,922,329	\$1,922,329		
Net Appropriation/Total FTE Count		\$1,922,329	\$1,922,329	0.000	0.000

755499

Requirements

531XXX-PERSONAL SERVICES



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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

755499

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,918	\$196,918	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,348	\$2,348	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,331	\$15,331	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,280	\$24,280	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$270,029	\$270,029	0.000	0.000
Total Requirements		\$270,029	\$270,029	0.000	0.000
Net Appropriation/Total FTE Count		\$270,029	\$270,029	0.000	0.000

755699

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$203,653	\$203,653	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,428	\$2,428	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,856	\$15,856	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,111	\$25,111	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,217	\$32,217	0.000	0.000
Total 531XXX		\$279,265	\$279,265	0.000	0.000
Total Requirements		\$279,265	\$279,265	0.000	0.000
Net Appropriation/Total FTE Count		\$279,265	\$279,265	0.000	0.000

780099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,383	\$122,383	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,954	\$1,954	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,476	\$9,476	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,992	\$12,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,944	\$9,944	0.000	0.000
Total 531XXX		\$156,749	\$156,749	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

780099

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$9,838	\$9,838
532430	MAINT AGREEMENT-EQUIP	\$1,966	\$1,966
532521	RENT/LEASE-MOTOR VEHICLES	\$10,621	\$10,621
532524	RENT/LEASE-GEN OFF EQUIP	\$4,100	\$4,100
532714	TRANSP-GRND - IN STATE	\$9,378	\$9,378
532721	LODGING - IN STATE	\$7,041	\$7,041
532724	MEALS - IN STATE	\$6,805	\$6,805
532811	TELEPHONE SERVICE	\$24,003	\$24,003
532812	TELECOMMUN DATA CHRG	\$12,539	\$12,539
532814	CELLULAR PHONE SERVICES	\$1,462	\$1,462
532840	POSTAGE, FREIGHT & DELIV	\$6,093	\$6,093
532850	PRINT,BIND,DUPLICATE	\$4,509	\$4,509
532930	REGISTRATION FEES	\$4,305	\$4,305
Total 532XXX		\$102,660	\$102,660

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,796	\$3,796
Total 533XXX		\$3,796	\$3,796

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$817	\$817
534521	OFFICE EQUIPMENT	\$392	\$392
534534	PC/PRINTER EQUIPMENT	\$2,950	\$2,950
Total 534XXX		\$4,159	\$4,159

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$771	\$771
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,037	\$10,037
535890	OTHER ADMIN EXPENSE	\$5,483	\$5,483
535900	OTHER EXPENSES	\$790	\$790
Total 535XXX		\$17,081	\$17,081



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

780099

Requirements

Total Requirements	\$284,445	\$284,445		
Net Appropriation/Total FTE Count	\$284,445	\$284,445	0.000	0.000

781099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$320,412	\$320,412	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,115	\$5,115	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,809	\$24,809	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,015	\$34,015	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$26,034	\$26,034	0.000	0.000
Total 531XXX		\$410,385	\$410,385	0.000	0.000
Total Requirements		\$410,385	\$410,385	0.000	0.000
Net Appropriation/Total FTE Count		\$410,385	\$410,385	0.000	0.000

782099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$104,322	\$104,322	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,665	\$1,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,078	\$8,078	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,075	\$11,075	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,476	\$8,476	0.000	0.000
Total 531XXX		\$133,616	\$133,616	0.000	0.000
Total Requirements		\$133,616	\$133,616	0.000	0.000
Net Appropriation/Total FTE Count		\$133,616	\$133,616	0.000	0.000

782199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$52,000	\$52,000	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$830	\$830	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,026	\$4,026	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services**

782199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$5,520	\$5,520	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,225	\$4,225	0.000	0.000
Total 531XXX		\$66,601	\$66,601	0.000	0.000
Total Requirements		\$66,601	\$66,601	0.000	0.000
Net Appropriation/Total FTE Count		\$66,601	\$66,601	0.000	0.000

782299

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,981	\$110,981	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,772	\$1,772	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,593	\$8,593	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,782	\$11,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,017	\$9,017	0.000	0.000
Total 531XXX		\$142,145	\$142,145	0.000	0.000
Total Requirements		\$142,145	\$142,145	0.000	0.000
Net Appropriation/Total FTE Count		\$142,145	\$142,145	0.000	0.000

783099

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$320,859	\$320,859	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,122	\$5,122	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,844	\$24,844	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,062	\$34,062	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$26,070	\$26,070	0.000	0.000
Total 531XXX		\$410,957	\$410,957	0.000	0.000
Total Requirements		\$410,957	\$410,957	0.000	0.000
Net Appropriation/Total FTE Count		\$410,957	\$410,957	0.000	0.000

9100

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

9100

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538339	MEDICAID - ICF MR CU YR	\$1,611,334	\$1,611,334
Total 538XXX		\$1,611,334	\$1,611,334
Total Receipts		\$1,611,334	\$1,611,334
Net Appropriation/Total FTE Count		(\$1,611,334)	(\$1,611,334)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$301	\$301
Total 532XXX		\$301	\$301

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,500	\$1,500
535900	OTHER EXPENSES	\$3,000	\$3,000
Total 535XXX		\$4,500	\$4,500

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813A	TRANSFER TO 24401 JFK	\$18,919	\$18,919
5381P1	VENDING	\$12,118	\$12,118
Total 538XXX		\$31,037	\$31,037
Total Requirements		\$37,838	\$37,838

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$7,721	\$7,721
Total 434XXX		\$7,721	\$7,721

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$11,198	\$11,198
Total 437XXX		\$11,198	\$11,198

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813A	TRANSFER FROM 24401 JFK	\$18,919	\$18,919
Total 438XXX		\$18,919	\$18,919



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special**

Receipts

Total Receipts	\$37,838	\$37,838		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$111	\$111
Total 532XXX		\$111	\$111

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533410	FOOD SUPPLIES	\$399	\$399
Total 533XXX		\$499	\$499

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$711	\$711
Total 534XXX		\$711	\$711

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$326	\$326
Total 535XXX		\$326	\$326

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813C	TRF FR B/C 24403 - WBJ	\$24,617	\$24,617
5381P1	VENDING	\$18,000	\$18,000
Total 538XXX		\$42,617	\$42,617
Total Requirements		\$44,264	\$44,264

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$9,798	\$9,798
Total 434XXX		\$9,798	\$9,798

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$14,919	\$14,919
Total 437XXX		\$14,919	\$14,919



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43813C	TFR FROM VENDING OP	\$19,547	\$19,547		
Total 438XXX		\$19,547	\$19,547		
Total Receipts		\$44,264	\$44,264		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$94	\$94
532721	LODGING - IN STATE	\$68	\$68
532930	REGISTRATION FEES	\$60	\$60
Total 532XXX		\$272	\$272

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,246	\$1,246
533420	DIETARY SUPPLIES	\$1,025	\$1,025
533720	EDUCATIONAL SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$22,278	\$22,278
Total 533XXX		\$24,799	\$24,799

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534525	EQUIP-DIETARY	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$4,250	\$4,250
Total 534XXX		\$6,750	\$6,750

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53813D	TRF FR B/C 24404 - NCSC	\$33,876	\$33,876
5381P1	VENDING	\$11,102	\$11,102
Total 538XXX		\$44,978	\$44,978
Total Requirements		\$76,799	\$76,799

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432260	EDEN ALTERNATIVE GRANT	\$23,000	\$23,000
Total 432XXX		\$23,000	\$23,000

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24404-DHHS - NC Special Care Center - Special**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$33,876	\$33,876
Total 434XXX		\$33,876	\$33,876

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$200	\$200
Total 436XXX		\$200	\$200

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$683	\$683
Total 437XXX		\$683	\$683

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43813D	TFR FROM VENDING OPER	\$7,938	\$7,938
Total 438XXX		\$7,938	\$7,938

Total Receipts

\$65,697 \$65,697

Change in Fund Balance/Total FTE Count

(\$11,102) (\$11,102) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24406-DHHS - Black Mountain Center - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$575	\$575
533410	FOOD SUPPLIES	\$700	\$700
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500
Total 533XXX		\$2,775	\$2,775

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$2,000	\$2,000
535900	OTHER EXPENSES	\$16,612	\$16,612
Total 535XXX		\$18,612	\$18,612

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$16,452	\$16,452
5381Q1	TRANSFER TO B/C 24406	\$14,700	\$14,700
Total 538XXX		\$31,152	\$31,152
Total Requirements		\$52,539	\$52,539

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$14,700	\$14,700
Total 434XXX		\$14,700	\$14,700

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$16,687	\$16,687
Total 436XXX		\$16,687	\$16,687

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Q1	TRANS FROM B/C 24406	\$14,700	\$14,700
Total 438XXX		\$14,700	\$14,700
Total Receipts		\$46,087	\$46,087

Change in Fund Balance/Total FTE Count	(\$6,452)	(\$6,452)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,508	\$68,508	1.490	1.490
531462	EPA&SPA-LONGVTY PAY-REC	\$1,676	\$1,676	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,187	\$4,187	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,066	\$10,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,193	\$5,193	0.000	0.000
Total 531XXX		\$89,630	\$89,630	1.490	1.490

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$2,427	\$2,427
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$7,689	\$7,689
532860	ADVERTISING	\$250,000	\$250,000
532930	REGISTRATION FEES	\$34,755	\$34,755
Total 532XXX		\$308,121	\$308,121

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$22,924	\$22,924
Total 533XXX		\$24,924	\$24,924

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$100	\$100
Total 534XXX		\$1,100	\$1,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24460-DHHS - DMH/DD/SAS - Special**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000
535890	OTHER ADMIN EXPENSE	\$15,000	\$15,000
Total 535XXX		\$25,000	\$25,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536968	CONTRACTS-MH/DD/SAS	\$550,000	\$550,000
Total 536XXX		\$550,000	\$550,000
Total Requirements		\$998,775	\$998,775

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819X	TRAN FM OSBM LOTTERY54670	\$1,000,000	\$1,000,000
Total 438XXX		\$1,000,000	\$1,000,000
Total Receipts		\$1,000,000	\$1,000,000

Change in Fund Balance/Total FTE Count	\$1,225	\$1,225	1.490	1.490
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1857

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$550	\$550	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,225	\$1,225	0.000	0.000
Total 531XXX		\$1,775	\$1,775	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	(\$550)	(\$550)
Total 533XXX		(\$550)	(\$550)
Total Requirements		\$1,225	\$1,225

Change in Fund Balance/Total FTE Count	(\$1,225)	(\$1,225)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$3,862	\$3,862
532490	MAINT AGREEMENT-OTHER	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$120	\$120
532724	MEALS - IN STATE	\$64	\$64
532930	REGISTRATION FEES	\$175	\$175
532942	OTHER EMP EDUCATIONAL EXP	\$49	\$49
Total 532XXX		\$5,820	\$5,820

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$977	\$977
533150	SECURITY & SAFETY SUPP	\$4,019	\$4,019
533210	JANITORIAL SUPPLIES	\$25	\$25
533410	FOOD SUPPLIES	\$14,052	\$14,052
533420	DIETARY SUPPLIES	\$12,629	\$12,629
533510	CLOTHING & UNIFORMS	\$1,562	\$1,562
533530	REHABILITATION SUPPLIES	\$217	\$217
533720	EDUCATIONAL SUPPLIES	\$13,672	\$13,672
533800	PURCHASES FOR RESALE	\$151,114	\$151,114
533900	OTHER MATERIALS & SUPP	\$175	\$175
Total 533XXX		\$198,442	\$198,442

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534525	EQUIP-DIETARY	\$6,004	\$6,004
534539	OTHER EQUIPMENT	\$6,138	\$6,138
Total 534XXX		\$13,142	\$13,142

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$110	\$110
535900	OTHER EXPENSES	\$2,275	\$2,275



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$375	\$375
Total 535XXX		\$2,760	\$2,760

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$815	\$815
5381V1	TRF TO B/C 24462 DDH	\$8,949	\$8,949
5381V3	TRANSFER TO FUND 6116	\$12,305	\$12,305
Total 538XXX		\$22,069	\$22,069
Total Requirements		\$242,233	\$242,233

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$16,571	\$16,571
Total 432XXX		\$16,571	\$16,571

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$17,913	\$17,913
434150	FOOD & VENDING SVC	\$196,564	\$196,564
Total 434XXX		\$214,477	\$214,477

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	PARKING TRAFFIC-VIOLATION	\$865	\$865
Total 435XXX		\$865	\$865

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$45	\$45
Total 436XXX		\$45	\$45

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$375	\$375



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24462-DHHS - Dorothea Dix - Special**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$375	\$375

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$4,185	\$4,185
Total 438XXX		\$4,185	\$4,185

Total Receipts		\$236,518	\$236,518		
Change in Fund Balance/Total FTE Count		(\$5,715)	(\$5,715)	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24463-DHHS - Broughton Hospital - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$6,825	\$6,825
533720	EDUCATIONAL SUPPLIES	\$11,192	\$11,192
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$28,117	\$28,117

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$22,564	\$22,564
535950	PETTY/IMPREST CASH	\$175	\$175
Total 535XXX		\$22,739	\$22,739

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$800	\$800
5381P1	VENDING	\$35,150	\$35,150
5381W1	TRANSFER TO 24463	\$44,028	\$44,028
5381W2	TRANSFER TO B/C 64463 BH	\$5,480	\$5,480
Total 538XXX		\$85,458	\$85,458
Total Requirements		\$136,314	\$136,314

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432500	HUMAN SERVICES GRANT	\$6,285	\$6,285
Total 432XXX		\$6,285	\$6,285

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$17,430	\$17,430
434150	FOOD & VENDING SVC	\$54,028	\$54,028
434390	OTH SALES-RECYCLABLES	\$6,825	\$6,825
Total 434XXX		\$78,283	\$78,283

435XXX-FEES,LICENSES & FINES

		2013-2014	2014-2015



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24463-DHHS - Broughton Hospital - Special**

Receipts

Account Code	Account Title	Amount	Amount		
435900	OTHER LIC,FEES/PERMITS	\$900	\$900		
Total 435XXX		\$900	\$900		
436XXX-CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$4,907	\$4,907		
Total 436XXX		\$4,907	\$4,907		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381W1	TRANS FROM B/C 24463	\$27,014	\$27,014		
Total 438XXX		\$27,014	\$27,014		
Total Receipts		\$117,539	\$117,539		
Change in Fund Balance/Total FTE Count		(\$18,775)	(\$18,775)	0.000	0.000

4598

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$25	\$25		
Total 535XXX		\$25	\$25		
Total Requirements		\$25	\$25		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25		
Total 437XXX		\$25	\$25		
Total Receipts		\$25	\$25		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Change in Fund Balance/Total FTE Count		(\$10,000)	(\$10,000)	0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24464-DHHS - Cherry Hospital - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$4,500	\$4,500
532590	RENT/LEASE OTHER PROPERTY	\$1,400	\$1,400
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total 532XXX		\$19,300	\$19,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533520	RECREATIONAL SUPPLIES	\$2,400	\$2,400
533530	REHABILITATION SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
533800	PURCHASES FOR RESALE	\$100,000	\$100,000
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total 533XXX		\$111,000	\$111,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$5,500	\$5,500
Total 534XXX		\$6,500	\$6,500

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535890	OTHER ADMIN EXPENSE	\$800	\$800
535900	OTHER EXPENSES	\$200	\$200
Total 535XXX		\$2,700	\$2,700

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819Q	TFR TO B/C 14460 MH 1567	\$2,100	\$2,100



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24464-DHHS - Cherry Hospital - Special**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$8,500	\$8,500
5381X1	TRANSFER TO 24464	\$44,430	\$44,430
Total 538XXX		\$55,030	\$55,030
Total Requirements		\$194,530	\$194,530

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$151,430	\$151,430
Total 434XXX		\$151,430	\$151,430

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,600	\$5,600
435500	PARKING TRAFFIC-VIOLATION	\$3,000	\$3,000
Total 435XXX		\$8,600	\$8,600

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$12,785	\$12,785
Total 437XXX		\$12,785	\$12,785

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438175	TRANSFER FROM CODE 48553	\$4,500	\$4,500
4381X1	TRANS FROM B/C 24464	\$17,215	\$17,215
Total 438XXX		\$21,715	\$21,715

Total Receipts

Total Receipts		\$194,530	\$194,530
Change in Fund Balance/Total FTE Count		\$0	\$0
		0.000	0.000



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$19,943	\$19,943
532860	ADVERTISING	\$693	\$693
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000
Total 532XXX		\$27,636	\$27,636

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$7,939	\$7,939
533410	FOOD SUPPLIES	\$29	\$29
533720	EDUCATIONAL SUPPLIES	\$16,957	\$16,957
533800	PURCHASES FOR RESALE	\$22,352	\$22,352
533900	OTHER MATERIALS & SUPP	\$662	\$662
Total 533XXX		\$47,939	\$47,939

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,515	\$6,515
Total 535XXX		\$6,515	\$6,515

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$50,000	\$50,000
5381Y1	TRANSFER TO 24465	\$59,248	\$59,248
Total 538XXX		\$109,248	\$109,248
Total Requirements		\$191,338	\$191,338

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$31,588	\$31,588
Total 432XXX		\$31,588	\$31,588

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$19,360	\$19,360
434150	FOOD & VENDING SVC	\$58,611	\$58,611
Total 434XXX		\$77,971	\$77,971

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381Y1	TRANS FROM B/C 24465	\$29,624	\$29,624
Total 438XXX		\$29,624	\$29,624

Total Receipts

\$139,183

Change in Fund Balance/Total FTE Count

(\$52,155) (\$52,155) 0.000 0.000

1250

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$300	\$300
533410	FOOD SUPPLIES	\$45,500	\$45,500
533420	DIETARY SUPPLIES	\$17,000	\$17,000
533800	PURCHASES FOR RESALE	\$36,100	\$36,100
Total 533XXX		\$98,900	\$98,900

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,600	\$1,600
Total 534XXX		\$1,600	\$1,600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$25,000	\$25,000
Total 535XXX		\$25,000	\$25,000
Total Requirements		\$125,500	\$125,500

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special**

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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$125,500	\$125,500		
Total 434XXX		\$125,500	\$125,500		
Total Receipts		\$125,500	\$125,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2210

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y1	TRANSFER TO 24465	\$58,000	\$58,000
Total 538XXX		\$58,000	\$58,000
Total Requirements		\$58,000	\$58,000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434131	TELEPHONE/TELECOM SVC	\$11,900	\$11,900		
434150	FOOD & VENDING SVC	\$46,100	\$46,100		
Total 434XXX		\$58,000	\$58,000		
Total Receipts		\$58,000	\$58,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2212

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$4,675	\$4,675
Total 533XXX		\$4,675	\$4,675
Total Requirements		\$4,675	\$4,675

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$351	\$351



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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special**

2212

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 434XXX		\$351	\$351		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381Y1	TRANS FROM B/C 24465	\$4,324	\$4,324		
Total 438XXX		\$4,324	\$4,324		
Total Receipts		\$4,675	\$4,675		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

3210

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,000	\$1,000
533420	DIETARY SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100
Total 533XXX		\$2,200	\$2,200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y1	TRANSFER TO 24465	\$5,800	\$5,800
Total 538XXX		\$5,800	\$5,800
Total Requirements		\$8,000	\$8,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381Y1	TRANS FROM B/C 24465	\$58,000	\$58,000		
Total 438XXX		\$58,000	\$58,000		
Total Receipts		\$58,000	\$58,000		
Change in Fund Balance/Total FTE Count		\$50,000	\$50,000	0.000	0.000

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Requirements

533XXX-SUPPLIES

	2013-2014	2014-2015
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24465-DHHS - John Umstead Hospital - Special**

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Requirements

Account Code	Account Title	Amount	Amount
533120	DATA PROCESSING SUPPLIES	\$2,400	\$2,400
Total 533XXX		\$2,400	\$2,400
Total Requirements		\$2,400	\$2,400

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432506	VI-B CAPACITY BLDG(PRC44)	\$2,400	\$2,400		
Total 432XXX		\$2,400	\$2,400		
Total Receipts		\$2,400	\$2,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6075

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$587	\$587
533530	REHABILITATION SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$5,800	\$5,800
533900	OTHER MATERIALS & SUPP	\$1,203	\$1,203
Total 533XXX		\$7,790	\$7,790
Total Requirements		\$7,790	\$7,790

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432506	VI-B CAPACITY BLDG(PRC44)	\$7,790	\$7,790		
Total 432XXX		\$7,790	\$7,790		
Total Receipts		\$7,790	\$7,790		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533720	EDUCATIONAL SUPPLIES	\$151	\$151



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$151	\$151
Total Requirements		\$151	\$151

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432506	VI-B CAPACITY BLDG(PRC44)	\$151	\$151		
Total 432XXX		\$151	\$151		
Total Receipts		\$151	\$151		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$148,342	\$148,342	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$34,966	\$34,966	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$162,953	\$162,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,916	\$4,916	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,005	\$14,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,836	\$13,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,851	\$16,851	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total 531XXX		\$395,908	\$395,908	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$100	\$100
532193	TRANSPORTATION SVCS	\$15,600	\$15,600
532199	MISC CONTRACTUAL SERVICES	\$11,355	\$11,355
532590	RENT/LEASE OTHER PROPERTY	\$611	\$611
532714	TRANSP-GRND - IN STATE	\$5,013	\$5,013
532715	TRANS GRND-OUT STA,IN US	\$318	\$318
532721	LODGING - IN STATE	\$3,320	\$3,320
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$2,624	\$2,624
532725	MEALS-OUT OF STATE,IN US	\$3,336	\$3,336
532731	BD/NON-EMPLOYEE TRANSP	\$28,152	\$28,152
532811	TELEPHONE SERVICE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$213	\$213
532913	LIABILITY INSURANCE	\$194	\$194
532930	REGISTRATION FEES	\$3,500	\$3,500
Total 532XXX		\$76,136	\$76,136

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,366	\$5,366



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$117	\$117
533410	FOOD SUPPLIES	\$10,166	\$10,166
533420	DIETARY SUPPLIES	\$2,100	\$2,100
533530	REHABILITATION SUPPLIES	\$615	\$615
533690	OTHER PHARM SUPPLIES	\$56,742	\$56,742
533720	EDUCATIONAL SUPPLIES	\$78,529	\$78,529
533800	PURCHASES FOR RESALE	\$36,547	\$36,547
533900	OTHER MATERIALS & SUPP	\$1,229	\$1,229
Total 533XXX		\$191,411	\$191,411

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$8,050	\$8,050
Total 534XXX		\$8,050	\$8,050

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$6,343	\$6,343
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620
535900	OTHER EXPENSES	\$3,181	\$3,181
Total 535XXX		\$10,144	\$10,144

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$2,667	\$2,667
5381R1	TRANSFER TO 24466	\$22,511	\$22,511
Total 538XXX		\$25,178	\$25,178
Total Requirements		\$706,827	\$706,827

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432504	SPEECH & HEARING	\$279,056	\$279,056
432506	VI-B CAPACITY BLDG(PRC44)	\$5,890	\$5,890



**Certified Budget - Original (BD307)
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**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24466-DHHS - J Iverson Riddle Center - Special**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$284,946	\$284,946

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$52,976	\$52,976
Total 434XXX		\$52,976	\$52,976

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,650	\$1,650
Total 436XXX		\$1,650	\$1,650

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381G2	TRF FROM B/C 24424 OES	\$4,819	\$4,819
4381R1	TRANS FROM B/C 24466	\$15,270	\$15,270
Total 438XXX		\$20,089	\$20,089

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53884J	FGP FEDERAL REVENUE	\$251,516	\$251,516
Total 538XXX		\$251,516	\$251,516

Total Receipts

		\$611,177	\$611,177		
Change in Fund Balance/Total FTE Count		(\$95,650)	(\$95,650)	4.000	4.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24467-DHHS - O'Berry Center - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$500	\$500
532870	CABLE TV	\$800	\$800
Total 532XXX		\$1,300	\$1,300

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$1,900	\$1,900
533420	DIETARY SUPPLIES	\$2,550	\$2,550
533510	CLOTHING & UNIFORMS	\$750	\$750
533520	RECREATIONAL SUPPLIES	\$4,510	\$4,510
533800	PURCHASES FOR RESALE	\$255,725	\$255,725
533900	OTHER MATERIALS & SUPP	\$712	\$712
Total 533XXX		\$266,147	\$266,147

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$150	\$150
535810	STUD/PATINT ENTRTNMNT EXP	\$3,600	\$3,600
535900	OTHER EXPENSES	\$466	\$466
Total 535XXX		\$4,216	\$4,216

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$25,000	\$25,000
5381S1	TRANSFER TO 24467	\$77,216	\$77,216
Total 538XXX		\$102,216	\$102,216
Total Requirements		\$373,879	\$373,879

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$333,291	\$333,291
434190	OTHER SALES & SERVICES	\$1,272	\$1,272
Total 434XXX		\$334,563	\$334,563



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24467-DHHS - O'Berry Center - Special**

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$16	\$16
Total 436XXX		\$16	\$16

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381S1	TRANS FROM B/C 24467	\$39,300	\$39,300
Total 438XXX		\$39,300	\$39,300

Total Receipts		\$373,879	\$373,879		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24468-DHHS - Murdoch Center - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500
533410	FOOD SUPPLIES	\$143	\$143
533420	DIETARY SUPPLIES	\$392	\$392
533720	EDUCATIONAL SUPPLIES	\$11,192	\$11,192
533800	PURCHASES FOR RESALE	\$6,898	\$6,898
Total 533XXX		\$21,125	\$21,125

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$4,636	\$4,636
534539	OTHER EQUIPMENT	\$2,500	\$2,500
534713	PC SOFTWARE	\$156	\$156
Total 534XXX		\$7,292	\$7,292

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,002	\$1,002
535950	PETTY/IMPREST CASH	\$50	\$50
Total 535XXX		\$1,052	\$1,052

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$9,000	\$9,000
5381T1	TRANSFER TO 24468	\$34,318	\$34,318
5381T2	TRANSFER TO B/C 64468	\$3,361	\$3,361
5381T3	TRANSFER TO 67468	\$28,950	\$28,950
Total 538XXX		\$75,629	\$75,629
Total Requirements		\$105,098	\$105,098

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	VI-B CAPACITY BLDG(PRC44)	\$21,936	\$21,936
Total 432XXX		\$21,936	\$21,936



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24468-DHHS - Murdoch Center - Special**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$54,162	\$54,162
Total 434XXX		\$54,162	\$54,162

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$50	\$50
Total 437XXX		\$50	\$50

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$28,950	\$28,950
Total 438XXX		\$28,950	\$28,950
Total Receipts		\$105,098	\$105,098

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24469-DHHS - Caswell Center - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$31,192	\$31,192	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,374	\$1,374	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,348	\$2,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,879	\$1,879	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,854	\$3,854	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$200,549	\$200,549	0.000	0.000
Total 531XXX		\$241,196	\$241,196	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$2,328	\$2,328
532717	TRANSP OTHER - IN STATE	\$56,004	\$56,004
532721	LODGING - IN STATE	\$683	\$683
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$410	\$410
532920	BONDING	\$521	\$521
532930	REGISTRATION FEES	\$9,100	\$9,100
Total 532XXX		\$70,546	\$70,546

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$696	\$696
533410	FOOD SUPPLIES	\$157,079	\$157,079
533420	DIETARY SUPPLIES	\$14,682	\$14,682
533510	CLOTHING & UNIFORMS	\$2,900	\$2,900
533520	RECREATIONAL SUPPLIES	\$9,850	\$9,850
533530	REHABILITATION SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$512	\$512



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24469-DHHS - Caswell Center - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$186,219	\$186,219

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$150	\$150
Total 534XXX		\$950	\$950

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$16,850	\$16,850
535840	SERVICE & OTHER AWARDS	\$1,150	\$1,150
535900	OTHER EXPENSES	\$1,200	\$1,200
Total 535XXX		\$19,200	\$19,200

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$20,000	\$20,000
5381U1	TRANSFER TO 24469	\$60,778	\$60,778
Total 538XXX		\$80,778	\$80,778
Total Requirements		\$598,889	\$598,889

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$225,256	\$225,256
434190	OTHER SALES & SERVICES	\$500	\$500
Total 434XXX		\$225,756	\$225,756

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381U1	TRAN FROM B/C 24469	\$67,931	\$67,931
Total 438XXX		\$67,931	\$67,931

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
24469-DHHS - Caswell Center - Special**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884J	FGP FEDERAL REVENUE	\$305,202	\$305,202		
Total 538XXX		\$305,202	\$305,202		
Total Receipts		\$598,889	\$598,889		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$4,334	\$4,334	0.000	0.000
Total 531XXX		\$4,334	\$4,334	0.000	0.000
Total Requirements		\$4,334	\$4,334	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53884J	FGP FEDERAL REVENUE	\$4,334	\$4,334		
Total 538XXX		\$4,334	\$4,334		
Total Receipts		\$4,334	\$4,334		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
54465-DHHS - Town of Butner**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$750	\$750
Total 533XXX		\$750	\$750

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536602	DIRECTED FUNDS TO TOB INC	\$3,500	\$3,500
Total 536XXX		\$3,500	\$3,500
Total Requirements		\$4,250	\$4,250

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437113	INSURANCE RECOVERIES	\$3,250	\$3,250		
437122	ACCTS REC INTEREST	\$1,000	\$1,000		
Total 437XXX		\$4,250	\$4,250		
Total Receipts		\$4,250	\$4,250		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64404-DHHS - NC Special Care Center - Trust**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$247	\$247
533420	DIETARY SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3,048	\$3,048
Total 533XXX		\$3,395	\$3,395

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$700	\$700
535950	PETTY/IMPREST CASH	\$700	\$700
Total 535XXX		\$1,400	\$1,400
Total Requirements		\$4,795	\$4,795

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,495	\$3,495
Total 436XXX		\$3,495	\$3,495

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$600	\$600
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
Total 437XXX		\$1,300	\$1,300
Total Receipts		\$4,795	\$4,795

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64405-DHHS - DMH/DD/SAS - Interest Bearing Trust**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536731	OXFORD HOUSE - LOAN	\$47,200	\$47,200
Total 536XXX		\$47,200	\$47,200
Total Requirements		\$47,200	\$47,200

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,723	\$1,723
Total 433XXX		\$1,723	\$1,723

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$46,022	\$46,022
Total 437XXX		\$46,022	\$46,022
Total Receipts		\$47,745	\$47,745

Change in Fund Balance/Total FTE Count	\$545	\$545	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64406-DHHS - Black Mountain Center - Trust**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,001	\$10,001
Total 532XXX		\$10,001	\$10,001

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$123	\$123
Total 535XXX		\$123	\$123
Total Requirements		\$10,124	\$10,124

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$10,001	\$10,001		
Total 436XXX		\$10,001	\$10,001		
Total Receipts		\$10,001	\$10,001		
Change in Fund Balance/Total FTE Count		(\$123)	(\$123)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64462-DHHS - Dorothea Dix - Trust**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10	\$10
Total 533XXX		\$10	\$10
Total Requirements		\$10	\$10

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$10	\$10		
Total 437XXX		\$10	\$10		
Total Receipts		\$10	\$10		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64463-DHHS - Broughton Hospital - Trust**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$46,961	\$46,961	0.000	0.000
Total 531XXX		\$46,961	\$46,961	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$240	\$240
533900	OTHER MATERIALS & SUPP	\$15,849	\$15,849
Total 533XXX		\$16,089	\$16,089

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$64,050	\$64,050

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$3,563	\$3,563
Total 434XXX		\$3,563	\$3,563

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,434	\$1,434
Total 436XXX		\$1,434	\$1,434

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$38,425	\$38,425
Total 437XXX		\$38,425	\$38,425

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381W1	TRANS FROM B/C 24463	\$5,480	\$5,480
Total 438XXX		\$5,480	\$5,480
Total Receipts		\$48,902	\$48,902



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64463-DHHS - Broughton Hospital - Trust**

Change in Fund Balance/Total FTE Count	(\$15,148)	(\$15,148)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64464-DHHS - Cherry Hospital - Trust**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$700	\$700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$520	\$520
533210	JANITORIAL SUPPLIES	\$490	\$490
533240	CARPENTRY & HARDWARE SUPP	\$3,330	\$3,330
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100
533410	FOOD SUPPLIES	\$1,300	\$1,300
533520	RECREATIONAL SUPPLIES	\$3,300	\$3,300
533900	OTHER MATERIALS & SUPP	\$10,437	\$10,437
Total 533XXX		\$19,577	\$19,577

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$1,400	\$1,400
535890	OTHER ADMIN EXPENSE	\$60	\$60
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$1,560	\$1,560

Total Requirements

\$21,837	\$21,837
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$5,000	\$5,000
434190	OTHER SALES & SERVICES	\$5,700	\$5,700
Total 434XXX		\$10,700	\$10,700

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$11,100	\$11,100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64464-DHHS - Cherry Hospital - Trust**

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 436XXX		\$11,100	\$11,100		
Total Receipts		\$21,800	\$21,800		
Change in Fund Balance/Total FTE Count		(\$37)	(\$37)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64465-DHHS - John Umstead Hospital - Trust**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$4,546	\$4,546
533530	REHABILITATION SUPPLIES	\$159	\$159
533900	OTHER MATERIALS & SUPP	\$2,605	\$2,605
Total 533XXX		\$7,310	\$7,310

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,274	\$5,274
535950	PETTY/IMPREST CASH	\$8,500	\$8,500
Total 535XXX		\$13,774	\$13,774
Total Requirements		\$21,084	\$21,084

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$194	\$194
Total 433XXX		\$194	\$194

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$1,104	\$1,104
434190	OTHER SALES & SERVICES	\$135	\$135
434390	OTH SALES-RECYCLABLES	\$8,520	\$8,520
Total 434XXX		\$9,759	\$9,759

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$2,276	\$2,276
Total 436XXX		\$2,276	\$2,276

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$8,500	\$8,500
Total 437XXX		\$8,500	\$8,500
Total Receipts		\$20,729	\$20,729



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64465-DHHS - John Umstead Hospital - Trust**

Change in Fund Balance/Total FTE Count	(\$355)	(\$355)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64466-DHHS - J Iverson Riddle Development Center**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$32,720	\$32,720	0.000	0.000
Total 531XXX		\$32,720	\$32,720	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532131	HOSPITAL PROVD ED MED SERV	\$3,220	\$3,220
532390	REPAIRS-OTHER	\$88	\$88
532721	LODGING - IN STATE	\$418	\$418
532724	MEALS - IN STATE	\$563	\$563
Total 532XXX		\$4,289	\$4,289

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$260	\$260
533120	DATA PROCESSING SUPPLIES	\$296	\$296
533410	FOOD SUPPLIES	\$394	\$394
533420	DIETARY SUPPLIES	\$50	\$50
533530	REHABILITATION SUPPLIES	\$32,188	\$32,188
533800	PURCHASES FOR RESALE	\$129	\$129
533900	OTHER MATERIALS & SUPP	\$31,836	\$31,836
Total 533XXX		\$65,153	\$65,153

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$776	\$776
Total 535XXX		\$776	\$776

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381S2	TRANS TO 64467-OBERRY	\$1,000	\$1,000
5381T2	TRANSFER TO B/C 64468	\$2,268	\$2,268
5381U2	TRANS TO 64469-CASWELL	\$1,105	\$1,105
Total 538XXX		\$4,373	\$4,373
Total Requirements		\$107,311	\$107,311



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64466-DHHS - J Iverson Riddle Development Center**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$48,740	\$48,740
434390	OTH SALES-RECYCLABLES	\$2,000	\$2,000
Total 434XXX		\$50,740	\$50,740

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$385	\$385
Total 436XXX		\$385	\$385

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$64,126	\$64,126
Total 437XXX		\$64,126	\$64,126
Total Receipts		\$115,251	\$115,251

Change in Fund Balance/Total FTE Count		\$7,940	\$7,940	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64467-DHHS - O'Berry Center - Trust**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$603	\$603
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$66	\$66
Total 532XXX		\$2,169	\$2,169

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$110,283	\$110,283
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$111,283	\$111,283

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534379	MISC PROJECT COSTS-BLDG	\$11,497	\$11,497
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$12,497	\$12,497

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$661	\$661
Total 535XXX		\$661	\$661
Total Requirements		\$126,610	\$126,610

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$123,110	\$123,110
Total 434XXX		\$123,110	\$123,110

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,500	\$3,500
Total 436XXX		\$3,500	\$3,500
Total Receipts		\$126,610	\$126,610

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64468-DHHS - Murdoch Center - Trust**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$22,953	\$22,953	0.000	0.000
Total 531XXX		\$22,953	\$22,953	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,650	\$1,650
Total 532XXX		\$1,650	\$1,650

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,720	\$1,720
533210	JANITORIAL SUPPLIES	\$117	\$117
533410	FOOD SUPPLIES	\$5,219	\$5,219
533420	DIETARY SUPPLIES	\$252	\$252
533720	EDUCATIONAL SUPPLIES	\$1,386	\$1,386
533800	PURCHASES FOR RESALE	\$8,435	\$8,435
533900	OTHER MATERIALS & SUPP	\$350	\$350
Total 533XXX		\$17,479	\$17,479

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535900	OTHER EXPENSES	\$2,472	\$2,472
535950	PETTY/IMPREST CASH	\$100	\$100
Total 535XXX		\$2,632	\$2,632

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381T3	TRANSFER TO 67468	\$12,374	\$12,374
Total 538XXX		\$12,374	\$12,374
Total Requirements		\$57,088	\$57,088

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64468-DHHS - Murdoch Center - Trust**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$15,859	\$15,859
434310	SALE OF PUBLICATIONS	\$13,007	\$13,007
434390	OTH SALES-RECYCLABLES	\$18,496	\$18,496
Total 434XXX		\$47,362	\$47,362

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$162	\$162
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100
Total 437XXX		\$262	\$262

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381T1	TRANS FROM B/C 24468	\$3,361	\$3,361
4381T3	TRF FROM 67468	\$6,265	\$6,265
Total 438XXX		\$9,626	\$9,626

Total Receipts

\$57,250 \$57,250

Change in Fund Balance/Total FTE Count

\$162 \$162 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
64469-DHHS - Caswell Center - Trust**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533410	FOOD SUPPLIES	\$90	\$90
533510	CLOTHING & UNIFORMS	\$445	\$445
533900	OTHER MATERIALS & SUPP	\$596	\$596
Total 533XXX		\$1,131	\$1,131

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$739	\$739
Total 535XXX		\$739	\$739
Total Requirements		\$1,870	\$1,870

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$1,632	\$1,632		
Total 436XXX		\$1,632	\$1,632		
Total Receipts		\$1,632	\$1,632		
Change in Fund Balance/Total FTE Count		(\$238)	(\$238)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67406-DHHS - Black Mountain Center - Trust - Interest Bearing**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$135	\$135
Total 533XXX		\$135	\$135

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,275	\$6,275
Total 535XXX		\$6,275	\$6,275
Total Requirements		\$6,410	\$6,410

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,152	\$1,152
Total 433XXX		\$1,152	\$1,152

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,021	\$1,021
Total 434XXX		\$1,021	\$1,021

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,777	\$5,777
Total 436XXX		\$5,777	\$5,777
Total Receipts		\$7,950	\$7,950

Change in Fund Balance/Total FTE Count		\$1,540	\$1,540	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
Total 532XXX		\$25	\$25

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50	\$50
533120	DATA PROCESSING SUPPLIES	\$186	\$186
533410	FOOD SUPPLIES	\$921	\$921
533530	REHABILITATION SUPPLIES	\$3,014	\$3,014
533720	EDUCATIONAL SUPPLIES	\$450	\$450
533900	OTHER MATERIALS & SUPP	\$1,891	\$1,891
Total 533XXX		\$6,512	\$6,512

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,955	\$2,955
535900	OTHER EXPENSES	\$4,897	\$4,897
535950	PETTY/IMPREST CASH	\$1,330	\$1,330
Total 535XXX		\$9,182	\$9,182

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$12	\$12
5381V3	TRANSFER TO FUND 6116	\$1,000	\$1,000
Total 538XXX		\$1,012	\$1,012
Total Requirements		\$16,731	\$16,731

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$524	\$524
Total 433XXX		\$524	\$524

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67462-DHHS - Dorothea Dix - Trust - Interest Bearing**

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,000	\$4,000
Total 436XXX		\$4,000	\$4,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,270	\$1,270
437995	OTHER MISC REV-GENERAL	\$300	\$300
Total 437XXX		\$1,570	\$1,570

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381V1	TRANS FROM B/C 24462	\$5,167	\$5,167
4381V3	TRANS FROM B/C 67462	\$4,480	\$4,480
Total 438XXX		\$9,647	\$9,647
Total Receipts		\$15,741	\$15,741

Change in Fund Balance/Total FTE Count	(\$990)	(\$990)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67463-DHHS - Broughton Hospital - Trust - Agency**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$22,618	\$22,618
532840	POSTAGE, FREIGHT & DELIV	\$6,290	\$6,290
532860	ADVERTISING	\$4,141	\$4,141
Total 532XXX		\$33,049	\$33,049

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$5,010	\$5,010
533410	FOOD SUPPLIES	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$25,548	\$25,548
Total 533XXX		\$32,558	\$32,558

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$150	\$150
Total 535XXX		\$150	\$150

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$28,478	\$28,478
Total 538XXX		\$28,478	\$28,478
Total Requirements		\$94,235	\$94,235

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,815	\$2,815
Total 433XXX		\$2,815	\$2,815

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES-RECYCLABLES	\$9,189	\$9,189
Total 434XXX		\$9,189	\$9,189

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67463-DHHS - Broughton Hospital - Trust - Agency**

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$17,322	\$17,322
Total 436XXX		\$17,322	\$17,322

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$54,158	\$54,158
Total 437XXX		\$54,158	\$54,158

Total Receipts

\$83,484 \$83,484

Change in Fund Balance/Total FTE Count

(\$10,751) (\$10,751) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$19,500	\$19,500
532724	MEALS - IN STATE	\$3,300	\$3,300
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$28,800	\$28,800
Total 532XXX		\$60,800	\$60,800

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533120	DATA PROCESSING SUPPLIES	\$4,800	\$4,800
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533690	OTHER PHARM SUPPLIES	\$7,200	\$7,200
533720	EDUCATIONAL SUPPLIES	\$4,200	\$4,200
533900	OTHER MATERIALS & SUPP	\$38,200	\$38,200
Total 533XXX		\$54,700	\$54,700

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
Total 534XXX		\$22,000	\$22,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535890	OTHER ADMIN EXPENSE	\$10,300	\$10,300
535900	OTHER EXPENSES	\$400	\$400
Total 535XXX		\$13,700	\$13,700

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67464-DHHS - Cherry Hospital - Trust - Interest Bearing**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$72,678	\$72,678
Total 538XXX		\$72,678	\$72,678
Total Requirements		\$223,878	\$223,878

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$6,650	\$6,650
Total 433XXX		\$6,650	\$6,650

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$135,850	\$135,850
Total 436XXX		\$135,850	\$135,850
Total Receipts		\$142,500	\$142,500

Change in Fund Balance/Total FTE Count		(\$81,378)	(\$81,378)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$930	\$930
Total 532XXX		\$2,930	\$2,930

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533330	OIL, LUBRICANTS, FLUIDS	\$45	\$45
533410	FOOD SUPPLIES	\$2,090	\$2,090
533530	REHABILITATION SUPPLIES	\$910	\$910
533900	OTHER MATERIALS & SUPP	\$1,070	\$1,070
Total 533XXX		\$4,515	\$4,515

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,846	\$1,846
Total 534XXX		\$1,846	\$1,846

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$4,305	\$4,305
Total 535XXX		\$4,305	\$4,305

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381Y3	TRANSFER TO B/C 67465	\$4,000	\$4,000
Total 538XXX		\$4,000	\$4,000
Total Requirements		\$17,596	\$17,596

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$7,020	\$7,020
Total 433XXX		\$7,020	\$7,020



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67465-DHHS - John Umstead Hospital - Trust - Interest Bearing**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$3,380	\$3,380
434390	OTH SALES-RECYCLABLES	\$400	\$400
Total 434XXX		\$3,780	\$3,780

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,250	\$2,250
Total 435XXX		\$2,250	\$2,250

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,276	\$4,276
Total 436XXX		\$4,276	\$4,276
Total Receipts		\$17,326	\$17,326

Change in Fund Balance/Total FTE Count		(\$270)	(\$270)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,883	\$6,883
532513	RENT/LEASE-OTH FACILITIES	\$95	\$95
532721	LODGING - IN STATE	\$139	\$139
532724	MEALS - IN STATE	\$80	\$80
532850	PRINT,BIND,DUPLICATE	\$20	\$20
532930	REGISTRATION FEES	\$110	\$110
Total 532XXX		\$7,327	\$7,327

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$105	\$105
533120	DATA PROCESSING SUPPLIES	\$145	\$145
533240	CARPENTRY & HARDWARE SUPP	\$6,663	\$6,663
533410	FOOD SUPPLIES	\$2,953	\$2,953
533420	DIETARY SUPPLIES	\$200	\$200
533510	CLOTHING & UNIFORMS	\$70	\$70
533530	REHABILITATION SUPPLIES	\$12,335	\$12,335
533900	OTHER MATERIALS & SUPP	\$13,345	\$13,345
Total 533XXX		\$35,816	\$35,816

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$2,226	\$2,226
534539	OTHER EQUIPMENT	\$17,660	\$17,660
534541	AUTOS, TRUCKS, & BUSES	\$20,673	\$20,673
534713	PC SOFTWARE	\$100	\$100
Total 534XXX		\$40,659	\$40,659

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$432	\$432
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535900	OTHER EXPENSES	\$15,764	\$15,764
Total 535XXX		\$16,396	\$16,396



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing**

Requirements

Total Requirements	\$100,198	\$100,198
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Receipts

433XXX-INVESTMENT INCOME

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
433120	STIF INT INC-PROGRAM REV	\$8,751	\$8,751
Total 433XXX		\$8,751	\$8,751

436XXX-CONTRIBUTIONS & DONATIONS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
436200	NONCAPITAL GIFTS	\$49,465	\$49,465
Total 436XXX		\$49,465	\$49,465

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>
437990	OTHER MISC REV-PROGRAM	\$18,193	\$18,193
Total 437XXX		\$18,193	\$18,193

Total Receipts	\$76,409	\$76,409
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Change in Fund Balance/Total FTE Count	(\$23,789)	(\$23,789)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67467-DHHS - O'Berry Center - Trust - Interest Bearing**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$10,261	\$10,261
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,334	\$5,334
533410	FOOD SUPPLIES	\$448	\$448
533420	DIETARY SUPPLIES	\$327	\$327
533520	RECREATIONAL SUPPLIES	\$6,812	\$6,812
533720	EDUCATIONAL SUPPLIES	\$194	\$194
533900	OTHER MATERIALS & SUPP	\$28,547	\$28,547
Total 533XXX		\$51,923	\$51,923

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$648	\$648
534539	OTHER EQUIPMENT	\$9,872	\$9,872
Total 534XXX		\$10,520	\$10,520
Total Requirements		\$62,443	\$62,443

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$3,100	\$3,100
Total 433XXX		\$3,100	\$3,100

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$59,343	\$59,343
Total 436XXX		\$59,343	\$59,343
Total Receipts		\$62,443	\$62,443

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,250	\$1,250
532731	BD/NON-EMPLOYEE TRANSP	\$721	\$721
Total 532XXX		\$4,971	\$4,971

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$34,626	\$34,626
533310	GASOLINE	\$4,100	\$4,100
533420	DIETARY SUPPLIES	\$200	\$200
533720	EDUCATIONAL SUPPLIES	\$1,424	\$1,424
533900	OTHER MATERIALS & SUPP	\$291	\$291
Total 533XXX		\$40,741	\$40,741

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$20,000	\$20,000
535900	OTHER EXPENSES	\$93,209	\$93,209
535950	PETTY/IMPREST CASH	\$100	\$100
Total 535XXX		\$113,309	\$113,309

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381T2	TRANSFER TO B/C 64468	\$6,267	\$6,267
Total 538XXX		\$6,267	\$6,267
Total Requirements		\$165,288	\$165,288

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$11,642	\$11,642
Total 433XXX		\$11,642	\$11,642

434XXX-SALES,SERVICE & RENTALS

	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67468-DHHS - Murcoch Center - Trust - Interest Bearing**

Receipts

Account Code	Account Title	Amount	Amount		
434190	OTHER SALES & SERVICES	\$8,973	\$8,973		
434390	OTH SALES-RECYCLABLES	\$24	\$24		
Total 434XXX		\$8,997	\$8,997		
436XXX-CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$105,041	\$105,041		
Total 436XXX		\$105,041	\$105,041		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381T1	TRANS FROM B/C 24468	\$26,940	\$26,940		
4381T2	TRF FROM 64468	\$10,333	\$10,333		
Total 438XXX		\$37,273	\$37,273		
Total Receipts		\$163,053	\$163,053		
Change in Fund Balance/Total FTE Count		(\$2,235)	(\$2,235)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$119,130	\$119,130	0.000	0.000
Total 531XXX		\$119,130	\$119,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$195	\$195
532724	MEALS - IN STATE	\$2,197	\$2,197
532731	BD/NON-EMPLOYEE TRANSP	\$5,108	\$5,108
532732	BD/NON-EMPLOYEE SUBSIS	\$160	\$160
532860	ADVERTISING	\$1,728	\$1,728
Total 532XXX		\$9,388	\$9,388

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,902	\$2,902
533210	JANITORIAL SUPPLIES	\$2,147	\$2,147
533240	CARPENTRY & HARDWARE SUPP	\$43,463	\$43,463
533410	FOOD SUPPLIES	\$3,718	\$3,718
533510	CLOTHING & UNIFORMS	\$112	\$112
533520	RECREATIONAL SUPPLIES	\$5,760	\$5,760
533530	REHABILITATION SUPPLIES	\$30,833	\$30,833
533720	EDUCATIONAL SUPPLIES	\$88,894	\$88,894
533900	OTHER MATERIALS & SUPP	\$28,878	\$28,878
Total 533XXX		\$206,707	\$206,707

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$3,731	\$3,731
534521	OFFICE EQUIPMENT	\$3,064	\$3,064
534539	OTHER EQUIPMENT	\$46,135	\$46,135
Total 534XXX		\$52,930	\$52,930

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
67469-DHHS - Caswell Center - Trust - Interest Bearing**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535810	STUD/PATINT ENTRTNMNT EXP	\$750	\$750
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72
535840	SERVICE & OTHER AWARDS	\$479	\$479
535900	OTHER EXPENSES	\$14,494	\$14,494
Total 535XXX		\$15,795	\$15,795

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381P1	VENDING	\$1,824	\$1,824
Total 538XXX		\$1,824	\$1,824
Total Requirements		\$405,774	\$405,774

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$12,012	\$12,012
Total 433XXX		\$12,012	\$12,012

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$20,183	\$20,183
434190	OTHER SALES & SERVICES	\$325,699	\$325,699
434390	OTH SALES-RECYCLABLES	\$43,322	\$43,322
Total 434XXX		\$389,204	\$389,204

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$77,463	\$77,463
Total 436XXX		\$77,463	\$77,463

Total Receipts **\$478,679** **\$478,679**

Change in Fund Balance/Total FTE Count **\$72,905** **\$72,905** **0.000** **0.000**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,301	\$348,301	3.000	3.000
531412	OT PAY - RECEIPTS	\$10,789	\$10,789	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,087	\$1,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,915	\$4,915	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,067	\$9,067	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,626	\$28,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,801	\$26,801	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,413	\$37,413	0.000	0.000
Total 531XXX		\$466,999	\$466,999	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$21,692	\$21,692
532333	REPAIRS-OTHER EQUIPMENT	\$51,158	\$51,158
532490	MAINT AGREEMENT-OTHER	\$113,130	\$113,130
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$2,269	\$2,269
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10
Total 532XXX		\$190,259	\$190,259

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$3,290	\$3,290
533150	SECURITY & SAFETY SUPP	\$210	\$210
533240	CARPENTRY & HARDWARE SUPP	\$68	\$68
533310	GASOLINE	\$486	\$486
533330	OIL, LUBRICANTS, FLUIDS	\$47	\$47
533340	TIRES & TUBES	\$362	\$362
533350	MOTOR VEH REPLCEMNT PARTS	\$1,154	\$1,154
533900	OTHER MATERIALS & SUPP	\$100,143	\$100,143
Total 533XXX		\$106,060	\$106,060



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities
74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,535	\$3,535
Total 534XXX		\$3,535	\$3,535

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$326	\$326
Total 535XXX		\$326	\$326
Total Requirements		\$767,179	\$767,179

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434131	TELEPHONE/TELECOM SVC	\$792,896	\$792,896		
Total 434XXX		\$792,896	\$792,896		
Total Receipts		\$792,896	\$792,896		
Change in Fund Balance/Total FTE Count		\$25,717	\$25,717	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531153	EPA-TEACH SALARIES-UNDESG	\$0	\$0	1.000	1.000
531213	SPA-REG SALARIES-UNDESIG	\$348,754	\$348,754	213.000	213.000
531223	SPA TIME LIMITED SAL-UNDE	\$0	\$0	1.000	1.000
531413	OT PAY - UNDESIGNATED	(\$49)	(\$49)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$37,623	\$37,623	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$592,391	\$592,391	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$49,170	\$49,170	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	(\$3,474)	(\$3,474)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$32,539)	(\$32,539)	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$1,975)	(\$1,975)	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	(\$44,480)	(\$44,480)	0.000	0.000
Total 531XXX		\$945,421	\$945,421	215.000	215.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	(\$232,752)	(\$232,752)		
532199	MISC CONTRACTUAL SERVICES	\$419,060	\$419,060		
532310	REPAIRS-BUILDINGS	(\$90,000)	(\$90,000)		
532430	MAINT AGREEMENT-EQUIP	(\$10,000)	(\$10,000)		
532513	RENT/LEASE-OTH FACILITIES	(\$20,000)	(\$20,000)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$20,000)	(\$20,000)		
532714	TRANSP-GRND - IN STATE	\$49,275	\$49,275		
532721	LODGING - IN STATE	\$45,000	\$45,000		
532725	MEALS-OUT OF STATE,IN US	(\$5,000)	(\$5,000)		
532731	BD/NON-EMPLOYEE TRANSP	(\$5,000)	(\$5,000)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$10,000)	(\$10,000)		
532811	TELEPHONE SERVICE	(\$165,000)	(\$165,000)		
532814	CELLULAR PHONE SERVICES	\$25,000	\$25,000		
532817	INTERNET SERV PROV CHARGE	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	(\$5,000)	(\$5,000)		
532930	REGISTRATION FEES	(\$5,000)	(\$5,000)		
Total 532XXX		(\$24,417)	(\$24,417)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$52,096	\$52,096		
533190	OTHER ADMIN SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$57,096	\$57,096		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 - Service Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534713	PC SOFTWARE	\$20,000	\$20,000		
Total 534XXX		\$30,000	\$30,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$60,000	\$60,000		
535900	OTHER EXPENSES	\$78,360	\$78,360		
Total 535XXX		\$138,360	\$138,360		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	(\$563,771)	(\$563,771)		
536907	RES AND EVAL PROJECTS	(\$2,942)	(\$2,942)		
536968	CONTRACTS-MH/DD/SAS	\$397,391	\$397,391		
536C00	NGO FIN ASST CONT MHDDSAS	(\$1,642,857)	(\$1,642,857)		
Total 536XXX		(\$1,812,179)	(\$1,812,179)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371A3	RESERVES FOR TRAINING FND	(\$825,000)	(\$825,000)	0.000	0.000
Total 537XXX		(\$825,000)	(\$825,000)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRF TO B/C 14410 CMS	(\$41,985)	(\$41,985)		
Total 538XXX		(\$41,985)	(\$41,985)		

Total Requirements

(\$1,532,704)	(\$1,532,704)		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432306	ADETS FEES	\$16,219	\$16,219		
432307	DES FEES	\$20,772	\$20,772		
Total 432XXX		\$36,991	\$36,991		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,005	\$1,005		
434310	SALE OF PUBLICATIONS	\$3,219	\$3,219		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 - Service Support

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$4,224	\$4,224		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$431,041	\$431,041		
Total 435XXX		\$431,041	\$431,041		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$1,425,771	\$1,425,771		
Total 437XXX		\$1,425,771	\$1,425,771		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	\$452,189	\$452,189		
53885B	SAPT BLOCK GRANT	\$2,335,232	\$2,335,232		
53885Y	DASIS CONTRACT	\$96,099	\$96,099		
53886C	DMA ADMIN & TRNG	\$4,924,504	\$4,924,504		
53887Q	SOCIAL SVCS BLOCK GRANT	\$27,446	\$27,446		
5388MW	JAIL DIVERSION & TRAUMA	\$14,731	\$14,731		
5388QU	SCN, BRIEF INT&REFERRAL	\$1,187	\$1,187		
Total 538XXX		\$7,851,388	\$7,851,388		
Total Receipts		\$9,749,415	\$9,749,415		
Net Appropriation/Total FTE Count		(\$11,282,119)	(\$11,282,119)	215.000	215.000

1111 - General Administration - LME ADMIN

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536980	LME SYSTEMS MGMT.	(\$41,624,877)	(\$41,624,877)		
Total 536XXX		(\$41,624,877)	(\$41,624,877)		
Total Requirements		(\$41,624,877)	(\$41,624,877)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$17,898,697)	(\$17,898,697)		
Total 538XXX		(\$17,898,697)	(\$17,898,697)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1111 - General Administration - LME ADMIN

Receipts

Total Receipts	(\$17,898,697)	(\$17,898,697)		
Net Appropriation/Total FTE Count	(\$23,726,180)	(\$23,726,180)	0.000	0.000

1160 - MH/DD/SA Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	(\$1,162,432)	(\$1,162,432)		
Total 536XXX		(\$1,162,432)	(\$1,162,432)		
Total Requirements		(\$1,162,432)	(\$1,162,432)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	(\$225,027)	(\$225,027)		
53885B	SAPT BLOCK GRANT	(\$336,831)	(\$336,831)		
53886C	DMA ADMIN & TRNG	(\$249,773)	(\$249,773)		
Total 538XXX		(\$811,631)	(\$811,631)		
Total Receipts		(\$811,631)	(\$811,631)		
Net Appropriation/Total FTE Count		(\$350,801)	(\$350,801)	0.000	0.000

1262 - Enforce Underage Drinking Laws

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$285,000	\$285,000		
536968	CONTRACTS-MH/DD/SAS	(\$377,000)	(\$377,000)		
Total 536XXX		(\$92,000)	(\$92,000)		
Total Requirements		(\$92,000)	(\$92,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	(\$200,000)	(\$200,000)		
5388B5	UNDERAGE DRINKING LAW	\$285,000	\$285,000		
Total 538XXX		\$85,000	\$85,000		
Total Receipts		\$85,000	\$85,000		
Net Appropriation/Total FTE Count		(\$177,000)	(\$177,000)	0.000	0.000

1271 - GENERAL SA PREVENTION - QUALITY IMPROVEMENT

Requirements



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1271 - GENERAL SA PREVENTION - QUALITY IMPROVEMENT

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,345	\$15,345		
Total 532XXX		\$15,345	\$15,345		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$80,000	\$80,000		
536915	NON-UCR CHILD SA PREVENT	(\$560,027)	(\$560,027)		
536968	CONTRACTS-MH/DD/SAS	\$46,166	\$46,166		
536C00	NGO FIN ASST CONT MHDDSAS	\$338,502	\$338,502		
Total 536XXX		(\$95,359)	(\$95,359)		
Total Requirements		(\$80,014)	(\$80,014)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	10% MIXED BEVERAGE TAX	\$101,239	\$101,239		
Total 432XXX		\$101,239	\$101,239		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885R	PERFORMANCE & OUTCOME	\$36,308	\$36,308		
53888Z	SPF - SIG	(\$560,027)	(\$560,027)		
5388QU	SCN, BRIEF INT&REFERRAL	\$338,502	\$338,502		
Total 538XXX		(\$185,217)	(\$185,217)		
Total Receipts		(\$83,978)	(\$83,978)		
Net Appropriation/Total FTE Count		\$3,964	\$3,964	0.000	0.000

1332 - Targeted SA Prevention

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$14,603	\$14,603		
536968	CONTRACTS-MH/DD/SAS	\$410,091	\$356,091		
536C00	NGO FIN ASST CONT MHDDSAS	(\$430,004)	(\$430,004)		
Total 536XXX		(\$5,310)	(\$59,310)		
Total Requirements		(\$5,310)	(\$59,310)		

Receipts

435XXX-FEES,LICENSES & FINES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1332 - Targeted SA Prevention

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$337,692	\$337,692		
Total 435XXX		\$337,692	\$337,692		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53882R	HR PRESCPT DRUG MNTORING	\$25,117	\$25,117		
53885B	SAPT BLOCK GRANT	(\$71,083)	(\$71,083)		
Total 538XXX		(\$45,966)	(\$45,966)		

Total Receipts

\$291,726 \$291,726

Net Appropriation/Total FTE Count

(\$297,036) (\$351,036) 0.000 0.000

1422 - Community Services - Single Stream Funding

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536998	NON-UCR-SINGLE STREAM FUN	\$25,330,891	\$25,330,891		
Total 536XXX		\$25,330,891	\$25,330,891		
Total Requirements		\$25,330,891	\$25,330,891		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381P2	TRANSFER FROM B/C 24460	\$416,264	\$0		
Total 438XXX		\$416,264	\$0		
Total Receipts		\$416,264	\$0		

Net Appropriation/Total FTE Count

\$24,914,627 \$25,330,891 0.000 0.000

1442 - Community Substance Abuse Services - Child

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536945	UCR SERVICES-TO CHILDREN	(\$1,350,607)	(\$1,350,607)		
536974	NON UCR CHILD	(\$1,259,978)	(\$1,259,978)		
Total 536XXX		(\$2,610,585)	(\$2,610,585)		
Total Requirements		(\$2,610,585)	(\$2,610,585)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1442 - Community Substance Abuse Services - Child

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	10% MIXED BEVERAGE TAX	\$79,388	\$79,388		
Total 432XXX		\$79,388	\$79,388		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	(\$750,000)	(\$750,000)		
53888Z	SPF - SIG	(\$1,439,973)	(\$1,439,973)		
Total 538XXX		(\$2,189,973)	(\$2,189,973)		
Total Receipts		(\$2,110,585)	(\$2,110,585)		

Net Appropriation/Total FTE Count		(\$500,000)	(\$500,000)	0.000	0.000
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1443 - Community Services - Riddle Center - FIPP

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$8,668)	(\$8,668)	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	(\$226,075)	(\$226,075)	4.000	4.000
531211	SPA-REG SALARIES-APPRO	(\$8,181)	(\$8,181)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$256,147	\$256,147	20.000	20.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$6,849)	(\$6,849)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,783	\$6,783	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$728)	(\$728)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,335	\$32,335	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$3,464)	(\$3,464)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$100,426	\$100,426	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$44,361)	(\$44,361)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,387	\$5,387	0.000	0.000
Total 531XXX		\$102,752	\$102,752	24.000	24.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	(\$6,900)	(\$6,900)		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,900	\$6,900		
Total 532XXX		\$0	\$0		
Total Requirements		\$102,752	\$102,752		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1443 - Community Services - Riddle Center - FIPP

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSPITAL & MEDICAL SALES	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$50,000	\$50,000		
Total 437XXX		\$50,000	\$50,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$20,712	\$20,712		
Total 538XXX		\$20,712	\$20,712		
Total Receipts		\$75,712	\$75,712		

Net Appropriation/Total FTE Count		\$27,040	\$27,040	24.000	24.000
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1444 - Community Mental Health Services - Child

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$88,866	\$88,866		
536945	UCR SERVICES-TO CHILDREN	(\$3,606,244)	(\$3,606,244)		
536968	CONTRACTS-MH/DD/SAS	\$2,102,900	\$2,102,900		
536974	NON UCR CHILD	(\$125,499)	(\$125,499)		
Total 536XXX		(\$1,539,977)	(\$1,539,977)		
Total Requirements		(\$1,539,977)	(\$1,539,977)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	\$226,847	\$226,847		
53885B	SAPT BLOCK GRANT	\$88,866	\$88,866		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$373,863)	(\$373,863)		
Total 538XXX		(\$58,150)	(\$58,150)		
Total Receipts		(\$58,150)	(\$58,150)		

Net Appropriation/Total FTE Count		(\$1,481,827)	(\$1,481,827)	0.000	0.000
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1445 - Community Developmental Disability Services - Child

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1445 - Community Developmental Disability Services - Child

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536945	UCR SERVICES-TO CHILDREN	(\$3,831,250)	(\$3,831,250)		
536C00	NGO FIN ASST CONT MHDDSAS	(\$7,219,396)	(\$7,219,396)		
Total 536XXX		(\$11,050,646)	(\$11,050,646)		
Total Requirements		(\$11,050,646)	(\$11,050,646)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	(\$1,983,907)	(\$1,983,907)		
Total 538XXX		(\$1,983,907)	(\$1,983,907)		
Total Receipts		(\$1,983,907)	(\$1,983,907)		
Net Appropriation/Total FTE Count		(\$9,066,739)	(\$9,066,739)	0.000	0.000

1451 - Community Services - Traumatic Brain Injury

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$167,786	\$167,786		
536994	DD TRAUMATIC BRAIN INJURY	(\$1,236,934)	(\$1,236,934)		
536C00	NGO FIN ASST CONT MHDDSAS	\$177,411	\$177,411		
Total 536XXX		(\$891,737)	(\$891,737)		
Total Requirements		(\$891,737)	(\$891,737)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388B8	TBI ST GT PLN POST DEMO	\$211,202	\$211,202		
Total 538XXX		\$211,202	\$211,202		
Total Receipts		\$211,202	\$211,202		
Net Appropriation/Total FTE Count		(\$1,102,939)	(\$1,102,939)	0.000	0.000

1452 - Path Homelessness

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536918	NON-UCR ADULT HOMELESS	(\$5,000)	(\$5,000)		
536C00	NGO FIN ASST CONT MHDDSAS	(\$305,598)	(\$305,598)		
Total 536XXX		(\$310,598)	(\$310,598)		
Total Requirements		(\$310,598)	(\$310,598)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1452 - Path Homelessness

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885F	PATH-HOMELESS GRANT	\$202,000	\$202,000		
Total 538XXX		\$202,000	\$202,000		
Total Receipts		\$202,000	\$202,000		
Net Appropriation/Total FTE Count		(\$512,598)	(\$512,598)	0.000	0.000

1461 - Community Mental Health Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$439,138	\$439,138		
536949	UCR SERVICES-TO ADULTS	(\$9,264,226)	(\$9,264,226)		
536975	NON UCR ADULT	\$50,352	\$50,352		
536C00	NGO FIN ASST CONT MHDDSAS	\$412,593	\$412,593		
Total 536XXX		(\$8,362,143)	(\$8,362,143)		
Total Requirements		(\$8,362,143)	(\$8,362,143)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	\$3,924,728	\$3,924,728		
53885B	SAPT BLOCK GRANT	\$272,266	\$272,266		
53887Q	SOCIAL SVCS BLOCK GRANT	\$486,867	\$486,867		
Total 538XXX		\$4,683,861	\$4,683,861		
Total Receipts		\$4,683,861	\$4,683,861		
Net Appropriation/Total FTE Count		(\$13,046,004)	(\$13,046,004)	0.000	0.000

1462 - Community Developmental Disability Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$216,806	\$216,806		
536905	GROUP HOME FOR MR	(\$21,165)	(\$21,165)		
536949	UCR SERVICES-TO ADULTS	(\$23,919,407)	(\$23,919,407)		
536975	NON UCR ADULT	(\$157,026)	(\$157,026)		
536989	NON UCR-FIF	(\$640,251)	(\$640,251)		
536995	NON UCR OTHER	(\$482,411)	(\$482,411)		
536C00	NGO FIN ASST CONT MHDDSAS	(\$305,598)	(\$305,598)		
Total 536XXX		(\$25,309,052)	(\$25,309,052)		



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1462 - Community Developmental Disability Services - Adult

Requirements

Total Requirements (\$25,309,052) (\$25,309,052)

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
53886C	DMA ADMIN & TRNG	\$118,403	\$118,403		
53887Q	SOCIAL SVCS BLOCK GRANT	(\$3,999,651)	(\$3,999,651)		
Total 538XXX		(\$3,881,248)	(\$3,881,248)		
Total Receipts		(\$3,881,248)	(\$3,881,248)		
Net Appropriation/Total FTE Count		(\$21,427,804)	(\$21,427,804)	0.000	0.000

1463 - Community Substance Abuse Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
536943	CRIMINAL JUSTICE	(\$436,416)	(\$436,416)		
536949	UCR SERVICES-TO ADULTS	(\$4,075,913)	(\$4,075,913)		
536952	SERVICES TO IV DRUG USERS	(\$1,196,655)	(\$1,196,655)		
536966	WOMEN TXT. NON-UCR	(\$1,303,748)	(\$1,303,748)		
536968	CONTRACTS-MH/DD/SAS	\$6,570	\$6,570		
536975	NON UCR ADULT	(\$2,496,946)	(\$2,496,946)		
536976	TREATMNT ALT FOR WOMEN	(\$1,397,753)	(\$1,397,753)		
536977	TRAINING	(\$39,137)	(\$39,137)		
536C00	NGO FIN ASST CONT MHDDSAS	\$2,717,820	\$2,717,820		
Total 536XXX		(\$8,222,178)	(\$8,222,178)		
Total Requirements		(\$8,222,178)	(\$8,222,178)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
53885A	COMMUNITY MH BLOCK GRANT	\$146,504	\$146,504		
53885B	SAPT BLOCK GRANT	(\$7,639,221)	(\$7,639,221)		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,255,512	\$1,255,512		
5388MW	JAIL DIVERSION & TRAUMA	\$378,351	\$378,351		
5388QU	SCN, BRIEF INT&REFERRAL	\$2,170,715	\$2,170,715		
Total 538XXX		(\$3,688,139)	(\$3,688,139)		
Total Receipts		(\$3,688,139)	(\$3,688,139)		
Net Appropriation/Total FTE Count		(\$4,534,039)	(\$4,534,039)	0.000	0.000

1541 - Broughton Hospital - Child

Requirements



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1541 - Broughton Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$76,971)	(\$76,971)	4.760	4.760
531152	EPA-TEACH SALARIES-RECPT	(\$35,965)	(\$35,965)	2.240	2.240
531211	SPA-REG SALARIES-APPRO	\$804,625	\$804,625	58.480	58.480
531212	SPA-REG SALARIES-RECPT	\$322,861	\$322,861	27.520	27.520
531254	SPA TEACHING SUPPL-APPROP	(\$13,353)	(\$13,353)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$6,238)	(\$6,238)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$20,751	\$20,751	0.000	0.000
531412	OT PAY - RECEIPTS	\$9,694	\$9,694	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,265	\$9,265	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$4,328	\$4,328	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,802	\$52,802	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,751	\$20,751	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$149,907	\$149,907	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,876	\$84,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$135,629	\$135,629	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,013	\$73,013	0.000	0.000
Total 531XXX		\$1,555,975	\$1,555,975	93.000	93.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$29,452	\$29,452		
Total 532XXX		\$29,452	\$29,452		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$500)	(\$500)		
533210	JANITORIAL SUPPLIES	(\$1,304)	(\$1,304)		
533410	FOOD SUPPLIES	\$500	\$500		
533420	DIETARY SUPPLIES	(\$799)	(\$799)		
533510	CLOTHING & UNIFORMS	\$799	\$799		
533690	OTHER PHARM SUPPLIES	\$1,304	\$1,304		
Total 533XXX		\$0	\$0		

Total Requirements

\$1,585,427	\$1,585,427
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	(\$491,046)	(\$491,046)		
Total 538XXX		(\$491,046)	(\$491,046)		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1541 - Broughton Hospital - Child

Receipts

Total Receipts	(\$491,046)	(\$491,046)		
Net Appropriation/Total FTE Count	\$2,076,473	\$2,076,473	93.000	93.000

1542 - Cherry Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$3,935	\$3,935	3.180	3.180
531152	EPA-TEACH SALARIES-RECPT	\$3,526	\$3,526	2.820	2.820
531211	SPA-REG SALARIES-APPRO	(\$15,694)	(\$15,694)	28.568	28.568
531212	SPA-REG SALARIES-RECPT	(\$205,143)	(\$205,143)	25.442	25.442
531411	OT PAY - APPROPRIATED	\$14,442	\$14,442	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,942	\$12,942	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$12,301	\$12,301	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$11,023	\$11,023	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$57,484	\$57,484	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$51,511	\$51,511	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$7,892	\$7,892	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$7,072	\$7,072	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$826)	(\$826)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$15,359)	(\$15,359)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,985	\$23,985	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,822	\$52,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$3,716)	(\$3,716)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,780	\$14,780	0.000	0.000
Total 531XXX		\$32,977	\$32,977	60.010	60.010

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$5,170	\$5,170		
532132	OTHER PROVIDED MED SER	\$145,756	\$145,756		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,855	\$3,855		
532930	REGISTRATION FEES	(\$79)	(\$79)		
Total 532XXX		\$154,702	\$154,702		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	(\$2)	(\$2)		
533510	CLOTHING & UNIFORMS	(\$1,811)	(\$1,811)		
533520	RECREATIONAL SUPPLIES	\$235	\$235		
533530	REHABILITATION SUPPLIES	(\$1,387)	(\$1,387)		
533690	OTHER PHARM SUPPLIES	(\$1,996)	(\$1,996)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542 - Cherry Hospital - Child

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$315	\$315		
Total 533XXX		(\$4,646)	(\$4,646)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$3)	(\$3)		
535890	OTHER ADMIN EXPENSE	\$873	\$873		
Total 535XXX		\$870	\$870		
Total Requirements		\$183,903	\$183,903		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	(\$248,794)	(\$248,794)		
Total 538XXX		(\$248,794)	(\$248,794)		
Total Receipts		(\$248,794)	(\$248,794)		
Net Appropriation/Total FTE Count		\$432,697	\$432,697	60.010	60.010

1543 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$100,876)	(\$100,876)	16.560	16.560
531152	EPA-TEACH SALARIES-RECPT	(\$40,131)	(\$40,131)	6.670	6.670
531211	SPA-REG SALARIES-APPRO	(\$1,884,011)	(\$1,884,011)	139.624	139.624
531212	SPA-REG SALARIES-RECPT	(\$731,407)	(\$731,407)	56.166	56.166
531254	SPA TEACHING SUPPL-APPROP	\$5,810	\$5,810	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,316	\$2,316	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$112,542	\$112,542	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$44,859	\$44,859	0.000	0.000
531411	OT PAY - APPROPRIATED	\$35,194	\$35,194	0.000	0.000
531412	OT PAY - RECEIPTS	\$14,028	\$14,028	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$29,977	\$29,977	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$11,949	\$11,949	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$140,079	\$140,079	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$55,836	\$55,836	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$19,231	\$19,231	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$7,666	\$7,666	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$321,755)	(\$321,755)	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	(\$126,353)	(\$126,353)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,652	\$4,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$251,249)	(\$251,249)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$217,958)	(\$217,958)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,922	\$3,922	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,178	\$34,178	0.000	0.000
Total 531XXX		(\$3,151,501)	(\$3,151,501)	219.020	219.020

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$1,626	\$1,626		
532132	OTHER PROVIDED MED SER	\$681,718	\$681,718		
532170	ADMIN SERVICES	\$5,478	\$5,478		
532199	MISC CONTRACTUAL SERVICES	\$1,412	\$1,412		
532333	REPAIRS-OTHER EQUIPMENT	\$2,172	\$2,172		
532390	REPAIRS-OTHER	\$445	\$445		
532712	TRANS AIR-OUT STATE,IN US	\$695	\$695		
532811	TELEPHONE SERVICE	\$11,414	\$11,414		
532840	POSTAGE, FREIGHT & DELIV	\$793	\$793		
532850	PRINT,BIND,DUPLICATE	\$21	\$21		
532860	ADVERTISING	\$336	\$336		
532912	MOTOR VEHICLE INSURANCE	\$558	\$558		
Total 532XXX		\$706,668	\$706,668		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,820	\$6,820		
533120	DATA PROCESSING SUPPLIES	\$7,309	\$7,309		
533150	SECURITY & SAFETY SUPP	\$428	\$428		
533210	JANITORIAL SUPPLIES	\$8,899	\$8,899		
533240	CARPENTRY & HARDWARE SUPP	\$1,037	\$1,037		
533290	OTHER FACILITY & HARDWARE	\$415	\$415		
533410	FOOD SUPPLIES	\$7,730	\$7,730		
533420	DIETARY SUPPLIES	\$123	\$123		
533510	CLOTHING & UNIFORMS	\$1,925	\$1,925		
533520	RECREATIONAL SUPPLIES	\$1,931	\$1,931		
533530	REHABILITATION SUPPLIES	\$8,114	\$8,114		
533690	OTHER PHARM SUPPLIES	\$20,572	\$20,572		
533720	EDUCATIONAL SUPPLIES	\$6,169	\$6,169		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 - Central Regional Hospital - Child

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$14,049	\$14,049		
Total 533XXX		\$85,521	\$85,521		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4,541	\$4,541		
Total 535XXX		\$4,541	\$4,541		

Total Requirements

(\$2,354,771)	(\$2,354,771)
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	(\$2,929,388)	(\$2,929,388)		
Total 538XXX		(\$2,929,388)	(\$2,929,388)		
Total Receipts		(\$2,929,388)	(\$2,929,388)		

Net Appropriation/Total FTE Count

\$574,617	\$574,617	219.020	219.020
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1545 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$976)	(\$976)	0.281	0.281
531152	EPA-TEACH SALARIES-RECPT	(\$22,856)	(\$22,856)	6.729	6.729
531211	SPA-REG SALARIES-APPRO	\$14,120	\$14,120	6.161	6.161
531212	SPA-REG SALARIES-RECPT	\$281,196	\$281,196	147.849	147.849
531411	OT PAY - APPROPRIATED	\$1,549	\$1,549	0.000	0.000
531412	OT PAY - RECEIPTS	\$36,242	\$36,242	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$650	\$650	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$15,212	\$15,212	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,230	\$3,230	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$75,558	\$75,558	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$99	\$99	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$2,312	\$2,312	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$722)	(\$722)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$2,433)	(\$2,433)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,956	\$3,956	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$83,944	\$83,944	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,009	\$16,009	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$369,782	\$369,782	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$4,314	\$4,314	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,631	\$96,631	0.000	0.000
Total 531XXX		\$977,817	\$977,817	161.020	161.020

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$47,236	\$47,236		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	(\$3,549)	(\$3,549)		
532811	TELEPHONE SERVICE	\$500	\$500		
532817	INTERNET SERV PROV CHARGE	\$249	\$249		
532911	PROPERTY-INSURANCE	\$550	\$550		
Total 532XXX		\$52,486	\$52,486		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$2,100)	(\$2,100)		
533120	DATA PROCESSING SUPPLIES	(\$600)	(\$600)		
533150	SECURITY & SAFETY SUPP	\$40	\$40		
533210	JANITORIAL SUPPLIES	(\$1,600)	(\$1,600)		
533220	BEDDING & TEXTILE PROD	\$300	\$300		
533410	FOOD SUPPLIES	(\$13,560)	(\$13,560)		
533420	DIETARY SUPPLIES	(\$677)	(\$677)		
533510	CLOTHING & UNIFORMS	(\$11,600)	(\$11,600)		
533530	REHABILITATION SUPPLIES	(\$7,066)	(\$7,066)		
533640	OPTICAL SUPPLIES	(\$600)	(\$600)		
533690	OTHER PHARM SUPPLIES	(\$4,000)	(\$4,000)		
533720	EDUCATIONAL SUPPLIES	(\$1,000)	(\$1,000)		
Total 533XXX		(\$42,463)	(\$42,463)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$700	\$700		
534539	OTHER EQUIPMENT	\$600	\$600		
Total 534XXX		\$1,300	\$1,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 - Murdoch Developmental Center - Child

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	(\$800)	(\$800)		
535900	OTHER EXPENSES	(\$35,000)	(\$35,000)		
Total 535XXX		(\$35,800)	(\$35,800)		
Total Requirements		\$953,340	\$953,340		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$1,969,870	\$1,969,870		
Total 538XXX		\$1,969,870	\$1,969,870		
Total Receipts		\$1,969,870	\$1,969,870		
Net Appropriation/Total FTE Count		(\$1,016,530)	(\$1,016,530)	161.020	161.020

1546 - Wright School - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$14,226)	(\$14,226)	14.000	14.000
531152	EPA-TEACH SALARIES-RECPT	\$23,387	\$23,387	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$10,528	\$10,528	24.660	24.660
531254	SPA TEACHING SUPPL-APPRO	(\$2,381)	(\$2,381)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$2,128)	(\$2,128)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,671	\$12,671	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$800)	(\$800)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,001	\$92,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,525	\$9,525	0.000	0.000
Total 531XXX		\$128,577	\$128,577	38.660	38.660

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$20,471)	(\$20,471)		
532170	ADMIN SERVICES	\$4,060	\$4,060		
532199	MISC CONTRACTUAL SERVICES	\$9,782	\$9,782		
532220	ENRG SER -NAT.GAS/PROPANE	(\$9,000)	(\$9,000)		
532310	REPAIRS-BUILDINGS	\$6,421	\$6,421		
532333	REPAIRS-OTHER EQUIPMENT	(\$2,000)	(\$2,000)		
532447	MAINT AGREE-PC/PRINTER	(\$6,134)	(\$6,134)		
532490	MAINT AGREEMENT-OTHER	(\$1,000)	(\$1,000)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$1)	(\$1)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546 - Wright School - Child

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	(\$6,000)	(\$6,000)		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,500	\$4,500		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	(\$175)	(\$175)		
532724	MEALS - IN STATE	(\$657)	(\$657)		
532725	MEALS-OUT OF STATE,IN US	(\$717)	(\$717)		
532728	MISC - OUT STATE, IN US	(\$500)	(\$500)		
532812	TELECOMMUN DATA CHRG	\$10,489	\$10,489		
532860	ADVERTISING	(\$486)	(\$486)		
532930	REGISTRATION FEES	(\$1,700)	(\$1,700)		
Total 532XXX		(\$12,089)	(\$12,089)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$5,000)	(\$5,000)		
533120	DATA PROCESSING SUPPLIES	(\$2,000)	(\$2,000)		
533150	SECURITY & SAFETY SUPP	(\$402)	(\$402)		
533220	BEDDING & TEXTILE PROD	(\$220)	(\$220)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$758)	(\$758)		
533410	FOOD SUPPLIES	(\$13,126)	(\$13,126)		
533420	DIETARY SUPPLIES	(\$1,411)	(\$1,411)		
533690	OTHER PHARM SUPPLIES	(\$711)	(\$711)		
533900	OTHER MATERIALS & SUPP	(\$2,820)	(\$2,820)		
Total 533XXX		(\$26,448)	(\$26,448)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$8,000)	(\$8,000)		
534549	OTHER MOTORIZED VEHICLES	\$5,000	\$5,000		
534713	PC SOFTWARE	\$2,000	\$2,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$0	\$0		
Total Requirements		\$90,040	\$90,040		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432505	SCHOOL LUNCH DPI	(\$12,126)	(\$12,126)		
Total 432XXX		(\$12,126)	(\$12,126)		



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546 - Wright School - Child

Receipts

Total Receipts	(\$12,126)	(\$12,126)		
Net Appropriation/Total FTE Count	\$102,166	\$102,166	38.660	38.660

1561 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$957,193	\$957,193	781.870	781.870
531212	SPA-REG SALARIES-RECPT	(\$780,598)	(\$780,598)	346.670	346.670
531231	LEO SALARIES-APPRO	(\$60,149)	(\$60,149)	10.200	10.200
531232	LEO SALARIES-RECPT	(\$15,254)	(\$15,254)	4.800	4.800
531311	REG(N S) TEMP WAGES-APPR	\$55,517	\$55,517	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$25,934	\$25,934	0.000	0.000
531351	STU TEMP WAGES - APPRO	(\$72,604)	(\$72,604)	0.000	0.000
531352	STU TEMP WAGES - RECPTS	(\$33,918)	(\$33,918)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$89,504)	(\$89,504)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$36,485)	(\$36,485)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$7,576)	(\$7,576)	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$3,550)	(\$3,550)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,342	\$12,342	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,718	\$5,718	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$362	\$362	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$153	\$153	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,859	\$52,859	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$65,877)	(\$65,877)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$979,938	\$979,938	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$814,796	\$814,796	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$39,567)	(\$39,567)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,811	\$8,811	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$66,761)	(\$66,761)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$199,067	\$199,067	0.000	0.000
Total 531XXX		\$1,840,847	\$1,840,847	1,143.540	1,143.540

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$496,188	\$496,188		
532220	ENRG SER -NAT.GAS/PROPANE	(\$440,012)	(\$440,012)		
532930	REGISTRATION FEES	\$28,796	\$28,796		
Total 532XXX		\$84,972	\$84,972		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533220	BEDDING & TEXTILE PROD	(\$89,191)	(\$89,191)		
533240	CARPENTRY & HARDWARE SUPP	(\$16,898)	(\$16,898)		
533410	FOOD SUPPLIES	\$88,939	\$88,939		
533420	DIETARY SUPPLIES	\$9,739	\$9,739		
533510	CLOTHING & UNIFORMS	(\$26,923)	(\$26,923)		
533610	DRUG SUPPLIES	(\$809,194)	(\$809,194)		
533690	OTHER PHARM SUPPLIES	\$70,467	\$70,467		
533720	EDUCATIONAL SUPPLIES	\$28,796	\$28,796		
533900	OTHER MATERIALS & SUPP	\$38,227	\$38,227		
Total 533XXX		(\$706,038)	(\$706,038)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$20,000)	(\$20,000)		
534521	OFFICE EQUIPMENT	(\$8,000)	(\$8,000)		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$58,000	\$58,000		
534525	EQUIP-DIETARY	(\$10,000)	(\$10,000)		
534530	OTHER DP EQUIPMENT	(\$20,000)	(\$20,000)		
534541	AUTOS, TRUCKS, & BUSES	(\$85,000)	(\$85,000)		
534549	OTHER MOTORIZED VEHICLES	\$85,000	\$85,000		
Total 534XXX		\$0	\$0		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	DMA TRANS ERA	\$2,516,494	\$2,516,494		
Total 538XXX		\$2,516,494	\$2,516,494		
Total Requirements		\$3,736,275	\$3,736,275		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$548	\$548		
434140	MAINTENANCE & REPAIR SVC	\$1,553	\$1,553		
434150	FOOD & VENDING SVC	\$111,749	\$111,749		
434170	UTILITY SALES & SERVICES	\$21,804	\$21,804		
434200	HOSPITAL & MEDICAL SALES	\$12,015,384	\$12,015,384		
434320	SALE OF SURPLUS PROPERTY	\$6,240	\$6,240		
434410	RENTAL OF REAL PROPERTY	\$102,643	\$102,643		
Total 434XXX		\$12,259,921	\$12,259,921		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 - Broughton Hospital - Adult

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$7,819	\$7,819		
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,500	\$1,500		
Total 437XXX		\$9,319	\$9,319		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381W1	TRANS FROM B/C 24463	\$49,207	\$49,207		
4381W3	TRANS FROM B/C 67463	\$28,478	\$28,478		
Total 438XXX		\$77,685	\$77,685		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538210	REIM-EMPLOYEES ON LOAN	\$32,720	\$32,720		
538220	REIMBURSEMENT-DUAL EMPLOY	\$75,306	\$75,306		
538301	REIMB-UTILITIES	\$518,186	\$518,186		
538304	REIMB-OFFICE SUPPLIES	\$3,843	\$3,843		
538305	REIMB - REPAIRS	\$14,995	\$14,995		
538306	REIMB - GARGABE SVC.	\$594	\$594		
538308	REIMB - TELEPHONE	\$178,705	\$178,705		
538310	REIMB - OTHER DIETARY	\$723	\$723		
538311	REIMB - MEDICAL SUPP.	\$2,553	\$2,553		
538316	REIMB JANITORIAL SUPPLIES	\$1,192	\$1,192		
538317	PROFESSIONAL SERVICES	\$54	\$54		
538318	REIMB-AUTOMOTIVE	\$110,974	\$110,974		
538319	REIMB-DRUGS	\$4,476	\$4,476		
538335	MEDICAID - TXIX CU YR	\$7,547,191	\$7,547,191		
538353	MEDICAID SNF LOW LEVEL	\$556,569	\$556,569		
538354	MEDICAID ICF LOW LEVEL	\$2,932,938	\$2,932,938		
538363	MEDICAID PART B-PSY CY	\$45,660	\$45,660		
538366	MEDICAID DISP SHARE	\$48,235,660	\$48,235,660		
Total 538XXX		\$60,262,339	\$60,262,339		

Total Receipts		\$72,609,264	\$72,609,264		
Net Appropriation/Total FTE Count		(\$68,872,989)	(\$68,872,989)	1,143.540	1,143.540

1562 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,890,460	\$11,890,460	707.276	707.276



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,189,181	\$7,189,181	629.311	629.311
531231	LEO SALARIES-APPRO	(\$326)	(\$326)	3.710	3.710
531232	LEO SALARIES-RECPT	(\$297)	(\$297)	3.290	3.290
531411	OT PAY - APPROPRIATED	(\$12,852)	(\$12,852)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$7,952)	(\$7,952)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$11,173)	(\$11,173)	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$10,012)	(\$10,012)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$50,752)	(\$50,752)	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$45,479)	(\$45,479)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	(\$6,339)	(\$6,339)	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	(\$5,681)	(\$5,681)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$895,527	\$895,527	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$537,341	\$537,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,965,087	\$1,965,087	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,329,170	\$2,329,170	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$6,953	\$6,953	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$6,229	\$6,229	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$643,659	\$643,659	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$905,254	\$905,254	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$394,697	\$394,697	0.000	0.000
Total 531XXX		\$26,612,695	\$26,612,695	1,343.587	1,343.587

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	(\$80,000)	(\$80,000)		
532132	OTHER PROVIDED MED SER	\$657,535	\$657,535		
532170	ADMIN SERVICES	(\$38,794)	(\$38,794)		
532182	LAUNDRY SER AGREEMENT	(\$28,426)	(\$28,426)		
532210	ENRG SER -ELECTRICAL	\$257,924	\$257,924		
532220	ENRG SER -NAT.GAS/PROPANE	(\$726,738)	(\$726,738)		
532230	ENRG SER -WATER & SEWER	(\$185,297)	(\$185,297)		
532241	ENRG SER -FUEL OIL	(\$45,090)	(\$45,090)		
532430	MAINT AGREEMENT-EQUIP	(\$50,000)	(\$50,000)		
532441	MAINT AGRMT-OTHER SOFTWARE	\$40,000	\$40,000		
532490	MAINT AGREEMENT-OTHER	(\$18,265)	(\$18,265)		
532521	RENT/LEASE-MOTOR VEHICLES	\$55,000	\$55,000		
532524	RENT/LEASE-GEN OFF EQUIP	(\$18,353)	(\$18,353)		
532712	TRANS AIR-OUT STATE,IN US	(\$1,827)	(\$1,827)		
532714	TRANSP-GRND - IN STATE	(\$2,187)	(\$2,187)		



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	(\$600)	(\$600)		
532717	TRANSP OTHER - IN STATE	(\$2,300)	(\$2,300)		
532721	LODGING - IN STATE	(\$2,520)	(\$2,520)		
532722	LODGING-OUT STATE, IN US	(\$1,822)	(\$1,822)		
532724	MEALS - IN STATE	(\$1,002)	(\$1,002)		
532725	MEALS-OUT OF STATE,IN US	(\$862)	(\$862)		
532811	TELEPHONE SERVICE	(\$9,071)	(\$9,071)		
532812	TELECOMMUN DATA CHRG	(\$10,078)	(\$10,078)		
532814	CELLULAR PHONE SERVICES	\$12,622	\$12,622		
532840	POSTAGE, FREIGHT & DELIV	(\$6,358)	(\$6,358)		
532913	LIABILITY INSURANCE	(\$13,794)	(\$13,794)		
532930	REGISTRATION FEES	\$82,511	\$82,511		
532941	EMP EDUCATION ASSIST PROG	(\$3,652)	(\$3,652)		
532942	OTHER EMP EDUCATIONAL EXP	(\$8,925)	(\$8,925)		
Total 532XXX		(\$150,369)	(\$150,369)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$42,760	\$42,760		
533120	DATA PROCESSING SUPPLIES	\$25,000	\$25,000		
533310	GASOLINE	(\$68,956)	(\$68,956)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$13,718)	(\$13,718)		
533410	FOOD SUPPLIES	\$191,789	\$191,789		
533420	DIETARY SUPPLIES	(\$75,237)	(\$75,237)		
533520	RECREATIONAL SUPPLIES	\$18,681	\$18,681		
533530	REHABILITATION SUPPLIES	(\$12,732)	(\$12,732)		
533610	DRUG SUPPLIES	(\$584,756)	(\$584,756)		
533720	EDUCATIONAL SUPPLIES	\$28,796	\$28,796		
533900	OTHER MATERIALS & SUPP	\$30,000	\$30,000		
Total 533XXX		(\$418,373)	(\$418,373)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$10,000	\$10,000		
534534	PC/PRINTER EQUIPMENT	(\$1)	(\$1)		
534541	AUTOS, TRUCKS, & BUSES	(\$23,000)	(\$23,000)		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
534713	PC SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$5,000	\$5,000		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 - Cherry Hospital - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		(\$1)	(\$1)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	DMA TRANS ERA	\$2,516,494	\$2,516,494		
Total 538XXX		\$2,516,494	\$2,516,494		
Total Requirements		\$28,560,446	\$28,560,446		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$200	\$200		
434160	PROFESSIONAL SERVICES	\$2,000	\$2,000		
434200	HOSPITAL & MEDICAL SALES	\$6,549,323	\$6,549,323		
434320	SALE OF SURPLUS PROPERTY	\$20,972	\$20,972		
434390	OTH SALES-RECYCLABLES	\$2,047	\$2,047		
Total 434XXX		\$6,574,542	\$6,574,542		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$195	\$195		
Total 435XXX		\$195	\$195		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381X1	TRANS FROM B/C 24464	\$16,974	\$16,974		
4381X3	TRANS FROM B/C 67646	\$72,678	\$72,678		
Total 438XXX		\$89,652	\$89,652		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538220	REIMBURSEMENT-DUAL EMPLOY	\$88,128	\$88,128		
538301	REIMB-UTILITIES	\$1,050,624	\$1,050,624		
538302	REIMB-WATER	\$68,000	\$68,000		



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14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 - Cherry Hospital - Adult

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538306	REIMB - GARGABE SVC.	\$16,243	\$16,243		
538308	REIMB - TELEPHONE	\$67,500	\$67,500		
538310	REIMB - OTHER DIETARY	\$246	\$246		
538311	REIMB - MEDICAL SUPP.	\$1,422	\$1,422		
538316	REIMB JANITORIAL SUPPLIES	\$9,934	\$9,934		
538317	PROFESSIONAL SERVICES	\$146,649	\$146,649		
538318	REIMB-AUTOMOTIVE	\$101,475	\$101,475		
538319	REIMB-DRUGS	\$38,485	\$38,485		
538335	MEDICAID - TXIX CU YR	\$13,646,126	\$13,646,126		
538337	MEDICAID - ICF CU YR	\$196,870	\$196,870		
538354	MEDICAID ICF LOW LEVEL	\$1,005,425	\$1,005,425		
538363	MEDICAID PART B-PSY CY	\$7,149	\$7,149		
538366	MEDICAID DISP SHARE	\$48,235,660	\$48,235,660		
Total 538XXX		\$64,679,936	\$64,679,936		
Total Receipts		\$71,354,325	\$71,354,325		
Net Appropriation/Total FTE Count		(\$42,793,879)	(\$42,793,879)	1,343.587	1,343.587

1563 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,285,208	\$2,285,208	1,287.635	1,287.635
531212	SPA-REG SALARIES-RECT	\$1,061,804	\$1,061,804	523.687	523.687
531254	SPA TEACHING SUPPL-APPROP	(\$5,810)	(\$5,810)	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	(\$2,316)	(\$2,316)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$112,607)	(\$112,607)	0.000	0.000
531312	REG(N S) TEMP WAGES-RECT	(\$44,794)	(\$44,794)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$237,705)	(\$237,705)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$168,708)	(\$168,708)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$26,232)	(\$26,232)	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$10,457)	(\$10,457)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$122,580)	(\$122,580)	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$48,862)	(\$48,862)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	(\$16,829)	(\$16,829)	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	(\$6,709)	(\$6,709)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$112,213)	(\$112,213)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$32,754)	(\$32,754)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,417,043	\$3,417,043	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$233,530)	(\$233,530)	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$242,563	\$242,563	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$669,104	\$669,104	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$34,178)	(\$34,178)	0.000	0.000
Total 531XXX		\$6,459,438	\$6,459,438	1,811.322	1,811.322

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$1,452,840)	(\$1,452,840)		
532140	OTH INFORMATION TECH SVCS	(\$73,809)	(\$73,809)		
532170	ADMIN SERVICES	(\$715)	(\$715)		
532182	LAUNDRY SER AGREEMENT	(\$76,090)	(\$76,090)		
532199	MISC CONTRACTUAL SERVICES	(\$146,638)	(\$146,638)		
532210	ENRG SER -ELECTRICAL	(\$233,077)	(\$233,077)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$116,283)	(\$116,283)		
532230	ENRG SER -WATER & SEWER	\$180,841	\$180,841		
532333	REPAIRS-OTHER EQUIPMENT	(\$6,526)	(\$6,526)		
532430	MAINT AGREEMENT-EQUIP	(\$20,946)	(\$20,946)		
532441	MAINT AGRMT-OTHER SOFTWRE	(\$16,862)	(\$16,862)		
532490	MAINT AGREEMENT-OTHER	(\$30,000)	(\$30,000)		
532714	TRANSP-GRND - IN STATE	(\$11,825)	(\$11,825)		
532721	LODGING - IN STATE	(\$1,902)	(\$1,902)		
532722	LODGING-OUT STATE, IN US	(\$2,226)	(\$2,226)		
532724	MEALS - IN STATE	(\$2,014)	(\$2,014)		
532725	MEALS-OUT OF STATE,IN US	(\$523)	(\$523)		
532731	BD/NON-EMPLOYEE TRANSP	(\$6,834)	(\$6,834)		
532811	TELEPHONE SERVICE	(\$1,023,475)	(\$1,023,475)		
532840	POSTAGE, FREIGHT & DELIV	(\$2,565)	(\$2,565)		
532860	ADVERTISING	(\$52,372)	(\$52,372)		
532912	MOTOR VEHICLE INSURANCE	(\$2,275)	(\$2,275)		
532930	REGISTRATION FEES	\$28,796	\$28,796		
532942	OTHER EMP EDUCATIONAL EXP	(\$27,239)	(\$27,239)		
532950	EMP MOVING EXPENSES	(\$3,695)	(\$3,695)		
Total 532XXX		(\$3,101,094)	(\$3,101,094)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$2,319)	(\$2,319)		
533120	DATA PROCESSING SUPPLIES	(\$1,510)	(\$1,510)		
533210	JANITORIAL SUPPLIES	\$62,164	\$62,164		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 - Central Regional Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	(\$15,791)	(\$15,791)		
533410	FOOD SUPPLIES	(\$643,556)	(\$643,556)		
533510	CLOTHING & UNIFORMS	(\$24,079)	(\$24,079)		
533530	REHABILITATION SUPPLIES	(\$54,738)	(\$54,738)		
533610	DRUG SUPPLIES	(\$906,049)	(\$906,049)		
533690	OTHER PHARM SUPPLIES	(\$277,423)	(\$277,423)		
533720	EDUCATIONAL SUPPLIES	\$25,322	\$25,322		
533900	OTHER MATERIALS & SUPP	(\$36,576)	(\$36,576)		
Total 533XXX		(\$1,874,555)	(\$1,874,555)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$40,000)	(\$40,000)		
534539	OTHER EQUIPMENT	\$75,000	\$75,000		
534541	AUTOS, TRUCKS, & BUSES	(\$18,000)	(\$18,000)		
534549	OTHER MOTORIZED VEHICLES	(\$17,000)	(\$17,000)		
Total 534XXX		\$0	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$4,541)	(\$4,541)		
Total 535XXX		(\$4,541)	(\$4,541)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	DMA TRANS ERA	(\$3,309,109)	(\$3,309,109)		
Total 538XXX		(\$3,309,109)	(\$3,309,109)		
Total Requirements		(\$1,829,861)	(\$1,829,861)		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSPITAL & MEDICAL SALES	\$21,458,234	\$21,458,234		
Total 434XXX		\$21,458,234	\$21,458,234		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435800	TUITION & FEES	\$6,358	\$6,358		
435900	OTHER LIC,FEES/PERMITS	\$13,416	\$13,416		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531441	CALLBK/STBY PREM PAY-APPR	\$7	\$7	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$127	\$127	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,736	\$1,736	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$48,056)	(\$48,056)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,108	\$67,108	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,931,746	\$1,931,746	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$1,074)	(\$1,074)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	(\$20,195)	(\$20,195)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$10,705)	(\$10,705)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$375,455	\$375,455	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$63,141	\$63,141	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$101,276)	(\$101,276)	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	(\$122,251)	(\$122,251)	0.000	0.000
531639	OTHER WORKERS COMP COSTS	(\$21,072)	(\$21,072)	0.000	0.000
Total 531XXX		\$1,806,181	\$1,806,181	1,528.500	1,528.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$12,390)	(\$12,390)		
532210	ENRG SER -ELECTRICAL	\$275,392	\$275,392		
532220	ENRG SER -NAT.GAS/PROPANE	(\$234,867)	(\$234,867)		
532230	ENRG SER -WATER & SEWER	\$76,381	\$76,381		
532333	REPAIRS-OTHER EQUIPMENT	(\$20,000)	(\$20,000)		
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$20,000		
532448	MAINT AGREE-PC SOFTWARE	\$30,000	\$30,000		
532490	MAINT AGREEMENT-OTHER	(\$90,030)	(\$90,030)		
532590	RENT/LEASE OTHER PROPERTY	(\$1,887)	(\$1,887)		
532714	TRANSP-GRND - IN STATE	\$11,078	\$11,078		
532715	TRANSP GRND-OUT STA,IN US	(\$1,032)	(\$1,032)		
532721	LODGING - IN STATE	(\$4,571)	(\$4,571)		
532722	LODGING-OUT STATE, IN US	(\$1,901)	(\$1,901)		
532724	MEALS - IN STATE	(\$4,779)	(\$4,779)		
532725	MEALS-OUT OF STATE,IN US	(\$799)	(\$799)		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532850	PRINT,BIND,DUPLICATE	\$2,800	\$2,800		
532870	CABLE TV	\$5,000	\$5,000		
532912	MOTOR VEHICLE INSURANCE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$20,000	\$20,000		
Total 532XXX		\$80,395	\$80,395		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 - Caswell Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$51,028)	(\$51,028)		
533120	DATA PROCESSING SUPPLIES	(\$21,046)	(\$21,046)		
533210	JANITORIAL SUPPLIES	(\$82,476)	(\$82,476)		
533220	BEDDING & TEXTILE PROD	(\$28,148)	(\$28,148)		
533240	CARPENTRY & HARDWARE SUPP	(\$95,088)	(\$95,088)		
533330	OIL, LUBRICANTS, FLUIDS	\$2,800	\$2,800		
533410	FOOD SUPPLIES	(\$180,613)	(\$180,613)		
533420	DIETARY SUPPLIES	(\$69,000)	(\$69,000)		
533510	CLOTHING & UNIFORMS	(\$36,008)	(\$36,008)		
533520	RECREATIONAL SUPPLIES	\$9,000	\$9,000		
533610	DRUG SUPPLIES	(\$303,456)	(\$303,456)		
533690	OTHER PHARM SUPPLIES	(\$97,431)	(\$97,431)		
533720	EDUCATIONAL SUPPLIES	(\$20,138)	(\$20,138)		
533900	OTHER MATERIALS & SUPP	(\$19,700)	(\$19,700)		
Total 533XXX		(\$992,332)	(\$992,332)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$50,000	\$50,000		
534534	PC/PRINTER EQUIPMENT	\$45,000	\$45,000		
Total 534XXX		\$95,000	\$95,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$8,000	\$8,000		
Total 535XXX		\$8,000	\$8,000		
Total Requirements		\$997,244	\$997,244		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$1,607	\$1,607		
434200	HOSPITAL & MEDICAL SALES	\$3,002,390	\$3,002,390		
434320	SALE OF SURPLUS PROPERTY	\$3,525	\$3,525		
434410	RENTAL OF REAL PROPERTY	\$1,475	\$1,475		
Total 434XXX		\$3,008,997	\$3,008,997		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 - Caswell Developmental Center - Adult

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$5,000	\$5,000		
437992	IMP/PETTY CASH RE-DEPOSIT	\$7,000	\$7,000		
Total 437XXX		\$12,000	\$12,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381U1	TRAN FROM B/C 24469	\$63,939	\$63,939		
4381U3	TRANS FROM B/C 67469	\$1,824	\$1,824		
Total 438XXX		\$65,763	\$65,763		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$81,167,387	\$81,167,387		
538358	CAP-MR MEDICAID	\$16,520	\$16,520		
Total 538XXX		\$81,183,907	\$81,183,907		

Total Receipts

\$84,270,667 \$84,270,667

Net Appropriation/Total FTE Count

(\$83,273,423) (\$83,273,423) 1,528.500 1,528.500

1566 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$3,199)	(\$3,199)	0.640	0.640
531152	EPA-TEACH SALARIES-RECPT	(\$74,791)	(\$74,791)	15.360	15.360
531211	SPA-REG SALARIES-APPRO	\$82,401	\$82,401	63.840	63.840
531212	SPA-REG SALARIES-RECPT	\$764,902	\$764,902	1,460.151	1,460.151
531254	SPA TEACHING SUPPL-APPROP	(\$5,040)	(\$5,040)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,198	\$2,198	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$51,435	\$51,435	0.000	0.000
531351	STU TEMP WAGES - APPRO	(\$2,200)	(\$2,200)	0.000	0.000
531352	STU TEMP WAGES - RECPTS	(\$51,433)	(\$51,433)	0.000	0.000
531411	OT PAY - APPROPRIATED	(\$1,341)	(\$1,341)	0.000	0.000
531412	OT PAY - RECEIPTS	(\$30,343)	(\$30,343)	0.000	0.000
531421	HOLIDAY PAY - APPRO	(\$545)	(\$545)	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$12,754)	(\$12,754)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$2,708)	(\$2,708)	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$63,349)	(\$63,349)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	(\$83)	(\$83)	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	(\$1,938)	(\$1,938)	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$722	\$722	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,433	\$2,433	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,054	\$1,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$59,311)	(\$59,311)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,171	\$66,171	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,864,906	\$1,864,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,807	\$3,807	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$342,925	\$342,925	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$87,569	\$87,569	0.000	0.000
Total 531XXX		\$2,961,488	\$2,961,488	1,539.991	1,539.991

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	(\$91,549)	(\$91,549)		
532132	OTHER PROVIDED MED SER	(\$82,402)	(\$82,402)		
532170	ADMIN SERVICES	\$190,536	\$190,536		
532182	LAUNDRY SER AGREEMENT	(\$33,551)	(\$33,551)		
532185	WASTE REM/RECY SER AGREEM	\$10,000	\$10,000		
532210	ENRG SER -ELECTRICAL	\$69,582	\$69,582		
532220	ENRG SER -NAT.GAS/PROPANE	(\$157,521)	(\$157,521)		
532230	ENRG SER -WATER & SEWER	\$136,579	\$136,579		
532241	ENRG SER -FUEL OIL	(\$97,720)	(\$97,720)		
532310	REPAIRS-BUILDINGS	(\$19,000)	(\$19,000)		
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000		
532390	REPAIRS-OTHER	(\$928)	(\$928)		
532449	MAINT AGREE-SERVER SOFTWR	(\$19,161)	(\$19,161)		
532490	MAINT AGREEMENT-OTHER	(\$5,140)	(\$5,140)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$2,502)	(\$2,502)		
532590	RENT/LEASE OTHER PROPERTY	\$43,204	\$43,204		
532712	TRANS AIR-OUT STATE,IN US	(\$3,000)	(\$3,000)		
532714	TRANSP-GRND - IN STATE	(\$5,570)	(\$5,570)		
532715	TRANS GRND-OUT STA,IN US	(\$3,163)	(\$3,163)		
532721	LODGING - IN STATE	(\$5,426)	(\$5,426)		
532722	LODGING-OUT STATE, IN US	(\$3,713)	(\$3,713)		
532724	MEALS - IN STATE	(\$3,123)	(\$3,123)		
532725	MEALS-OUT OF STATE,IN US	(\$2,515)	(\$2,515)		
532811	TELEPHONE SERVICE	(\$9,395)	(\$9,395)		
532814	CELLULAR PHONE SERVICES	\$2,530	\$2,530		
532840	POSTAGE, FREIGHT & DELIV	(\$29,696)	(\$29,696)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532870	CABLE TV	\$1,754	\$1,754		
532912	MOTOR VEHICLE INSURANCE	\$15,000	\$15,000		
532930	REGISTRATION FEES	\$20,000	\$20,000		
532942	OTHER EMP EDUCATIONAL EXP	(\$15,000)	(\$15,000)		
Total 532XXX		(\$97,890)	(\$97,890)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$15,000)	(\$15,000)		
533120	DATA PROCESSING SUPPLIES	\$20,000	\$20,000		
533150	SECURITY & SAFETY SUPP	\$1,800	\$1,800		
533210	JANITORIAL SUPPLIES	\$66,293	\$66,293		
533220	BEDDING & TEXTILE PROD	(\$40,000)	(\$40,000)		
533240	CARPENTRY & HARDWARE SUPP	(\$65,000)	(\$65,000)		
533290	OTHER FACILITY & HARDWARE	\$40,000	\$40,000		
533310	GASOLINE	\$55,000	\$55,000		
533320	DIESEL FUEL	\$12,000	\$12,000		
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000		
533340	TIRES & TUBES	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533410	FOOD SUPPLIES	\$400,000	\$400,000		
533420	DIETARY SUPPLIES	\$5,000	\$5,000		
533510	CLOTHING & UNIFORMS	(\$48,000)	(\$48,000)		
533520	RECREATIONAL SUPPLIES	(\$10,000)	(\$10,000)		
533610	DRUG SUPPLIES	(\$575,707)	(\$575,707)		
533630	DENTAL SUPPLIES	(\$7,066)	(\$7,066)		
533640	OPTICAL SUPPLIES	\$3,000	\$3,000		
533650	ORTHOPEDIC SUPPLIES	\$35,000	\$35,000		
533690	OTHER PHARM SUPPLIES	\$130,000	\$130,000		
533720	EDUCATIONAL SUPPLIES	(\$20,000)	(\$20,000)		
533800	PURCHASES FOR RESALE	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$87,164	\$87,164		
Total 533XXX		\$85,984	\$85,984		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$40,000)	(\$40,000)		
534521	OFFICE EQUIPMENT	\$20,000	\$20,000		
534533	LAN EQUIPMENT	(\$10,000)	(\$10,000)		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 - Murdoch Developmental Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	(\$10,000)	(\$10,000)		
534541	AUTOS, TRUCKS, & BUSES	\$40,000	\$40,000		
Total 534XXX		\$0	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	(\$24,000)	(\$24,000)		
535900	OTHER EXPENSES	(\$35,000)	(\$35,000)		
Total 535XXX		(\$59,000)	(\$59,000)		
Total Requirements		\$2,890,582	\$2,890,582		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432565	SCHOOL LUNCH PROGRAM	\$35,732	\$35,732		
Total 432XXX		\$35,732	\$35,732		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,750	\$10,750		
434200	HOSPITAL & MEDICAL SALES	\$4,698,531	\$4,698,531		
434320	SALE OF SURPLUS PROPERTY	\$8,250	\$8,250		
434430	RENTAL PARKING LOTS	\$1,500	\$1,500		
Total 434XXX		\$4,719,031	\$4,719,031		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,500	\$2,500		
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,750	\$6,750		
Total 437XXX		\$9,250	\$9,250		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$8,269	\$8,269		
Total 438XXX		\$8,269	\$8,269		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538220	REIMBURSEMENT-DUAL EMPLOY	\$20,937	\$20,937		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 - Murdoch Developmental Center - Adult

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$80,272,373	\$80,272,373		
Total 538XXX		\$80,293,310	\$80,293,310		
Total Receipts		\$85,065,592	\$85,065,592		
Net Appropriation/Total FTE Count		(\$82,175,010)	(\$82,175,010)	1,539.991	1,539.991

1567 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$1,609)	(\$1,609)	0.460	0.460
531152	EPA-TEACH SALARIES-RECPT	(\$141,762)	(\$141,762)	22.540	22.540
531211	SPA-REG SALARIES-APPRO	\$273,896	\$273,896	18.388	18.388
531212	SPA-REG SALARIES-RECPT	\$265,782	\$265,782	901.362	901.362
531213	SPA-REG SALARIES-UNDESIG	\$0	\$0	2.000	2.000
531251	SPA-TEACH SALARIES-APPRO	(\$5,302)	(\$5,302)	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	(\$40,051)	(\$40,051)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$111	\$111	0.000	0.000
531412	OT PAY - RECEIPTS	\$640	\$640	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$28	\$28	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,440	\$1,440	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$126	\$126	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,729	\$4,729	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$4	\$4	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$96	\$96	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,244	\$19,244	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$26,845)	(\$26,845)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$514	\$514	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$29,358)	(\$29,358)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,301,941	\$1,301,941	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,142	\$7,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,204	\$4,204	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$321,172	\$321,172	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$524	\$524	0.000	0.000
Total 531XXX		\$1,956,666	\$1,956,666	944.750	944.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$28,451)	(\$28,451)		
532210	ENRG SER -ELECTRICAL	\$71,121	\$71,121		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	(\$188,916)	(\$188,916)		
532332	REPAIRS-OTH COMPUTER EQP	(\$260)	(\$260)		
532333	REPAIRS-OTHER EQUIPMENT	(\$26,709)	(\$26,709)		
532390	REPAIRS-OTHER	\$20,000	\$20,000		
532449	MAINT AGREE-SERVER SOFTWR	(\$10,950)	(\$10,950)		
532521	RENT/LEASE-MOTOR VEHICLES	\$20,000	\$20,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$18,844	\$18,844		
532590	RENT/LEASE OTHER PROPERTY	\$50,000	\$50,000		
532712	TRANS AIR-OUT STATE,IN US	(\$4,512)	(\$4,512)		
532713	TRANSP AIR-OUT OF COUNTRY	(\$960)	(\$960)		
532714	TRANSP-GRND - IN STATE	(\$14,517)	(\$14,517)		
532715	TRANS GRND-OUT STA,IN US	(\$1,790)	(\$1,790)		
532721	LODGING - IN STATE	(\$14,299)	(\$14,299)		
532722	LODGING-OUT STATE, IN US	(\$8,448)	(\$8,448)		
532724	MEALS - IN STATE	(\$5,453)	(\$5,453)		
532725	MEALS-OUT OF STATE,IN US	(\$3,362)	(\$3,362)		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,018	\$1,018		
532811	TELEPHONE SERVICE	(\$15,554)	(\$15,554)		
532860	ADVERTISING	(\$2,032)	(\$2,032)		
532920	BONDING	(\$3,667)	(\$3,667)		
532930	REGISTRATION FEES	\$5,032	\$5,032		
532941	EMP EDUCATION ASSIST PROG	(\$1,200)	(\$1,200)		
532942	OTHER EMP EDUCATIONAL EXP	(\$7,378)	(\$7,378)		
Total 532XXX		(\$152,443)	(\$152,443)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$20,000)	(\$20,000)		
533150	SECURITY & SAFETY SUPP	\$30,000	\$30,000		
533210	JANITORIAL SUPPLIES	(\$58,564)	(\$58,564)		
533220	BEDDING & TEXTILE PROD	(\$10,000)	(\$10,000)		
533240	CARPENTRY & HARDWARE SUPP	\$22,036	\$22,036		
533250	AGRICULTURL/ANIMAL SUPPLY	(\$1,045)	(\$1,045)		
533310	GASOLINE	\$15,000	\$15,000		
533340	TIRES & TUBES	\$5,000	\$5,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$5,000		
533530	REHABILITATION SUPPLIES	(\$40,000)	(\$40,000)		
533610	DRUG SUPPLIES	(\$363,325)	(\$363,325)		
533690	OTHER PHARM SUPPLIES	\$60,000	\$60,000		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$10,177)	(\$10,177)		
533900	OTHER MATERIALS & SUPP	(\$46,851)	(\$46,851)		
Total 533XXX		(\$412,926)	(\$412,926)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$60,000)	(\$60,000)		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$60,000	\$60,000		
534528	EQUIP-VOICE COMMUNICATION	(\$50,000)	(\$50,000)		
534533	LAN EQUIPMENT	\$30,000	\$30,000		
534539	OTHER EQUIPMENT	\$20,000	\$20,000		
534541	AUTOS, TRUCKS, & BUSES	(\$8,815)	(\$8,815)		
534549	OTHER MOTORIZED VEHICLES	\$815	\$815		
534713	PC SOFTWARE	\$5,000	\$5,000		
534714	SERVER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$0	\$0		
Total Requirements		\$1,391,297	\$1,391,297		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$150	\$150		
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500		
434150	FOOD & VENDING SVC	\$1,760	\$1,760		
434190	OTHER SALES & SERVICES	\$1,138	\$1,138		
434200	HOSPITAL & MEDICAL SALES	\$2,637,150	\$2,637,150		
434390	OTH SALES-RECYCLABLES	\$1,414	\$1,414		
Total 434XXX		\$2,642,112	\$2,642,112		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$10,545	\$10,545		
Total 437XXX		\$10,545	\$10,545		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381R1	TRANS FROM B/C 24466	\$15,443	\$15,443		
Total 438XXX		\$15,443	\$15,443		

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 - J Iverson Riddle Developmental Center - Adult

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538220	REIMBURSEMENT-DUAL EMPLOY	\$30,000	\$30,000		
538318	REIMB-AUTOMOTIVE	\$18,483	\$18,483		
538339	MEDICAID - ICF MR CU YR	\$50,974,700	\$50,974,700		
Total 538XXX		\$51,023,183	\$51,023,183		
Total Receipts		\$53,691,283	\$53,691,283		
Net Appropriation/Total FTE Count		(\$52,299,986)	(\$52,299,986)	944.750	944.750

156A - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,280	\$6,280	24.780	24.780
531212	SPA-REG SALARIES-RECPT	\$721,934	\$721,934	458.025	458.025
531231	LEO SALARIES-APPRO	\$1,752	\$1,752	0.150	0.150
531232	LEO SALARIES-RECPT	\$3,586	\$3,586	3.850	3.850
531411	OT PAY - APPROPRIATED	\$7	\$7	0.000	0.000
531412	OT PAY - RECEIPTS	\$240	\$240	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$24	\$24	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$499	\$499	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22,909	\$22,909	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$485,016	\$485,016	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$3	\$3	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$73	\$73	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,107	\$2,107	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,042	\$87,042	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,611	\$11,611	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$795,100	\$795,100	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$707	\$707	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$9,767	\$9,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$13,400)	(\$13,400)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$208,154	\$208,154	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,870	\$3,870	0.000	0.000
Total 531XXX		\$2,347,281	\$2,347,281	486.805	486.805

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$167,929	\$167,929		
532132	OTHER PROVIDED MED SER	\$18,677	\$18,677		
532170	ADMIN SERVICES	\$109,686	\$109,686		
532182	LAUNDRY SER AGREEMENT	\$75,538	\$75,538		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$213,302	\$213,302		
532220	ENRG SER -NAT.GAS/PROPANE	(\$150,000)	(\$150,000)		
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,000	\$10,000		
532449	MAINT AGREE-SERVER SOFTWARE	(\$2,390)	(\$2,390)		
532721	LODGING - IN STATE	(\$826)	(\$826)		
532724	MEALS - IN STATE	(\$468)	(\$468)		
532814	CELLULAR PHONE SERVICES	(\$1,217)	(\$1,217)		
532860	ADVERTISING	(\$2,400)	(\$2,400)		
532930	REGISTRATION FEES	\$20,000	\$20,000		
532942	OTHER EMP EDUCATIONAL EXP	(\$6,002)	(\$6,002)		
Total 532XXX		\$451,829	\$451,829		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$5,869)	(\$5,869)		
533120	DATA PROCESSING SUPPLIES	\$12,000	\$12,000		
533190	OTHER ADMIN SUPPLIES	(\$2,828)	(\$2,828)		
533210	JANITORIAL SUPPLIES	\$40,000	\$40,000		
533220	BEDDING & TEXTILE PROD	(\$40,000)	(\$40,000)		
533240	CARPENTRY & HARDWARE SUPP	(\$35,000)	(\$35,000)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$5,000)	(\$5,000)		
533510	CLOTHING & UNIFORMS	(\$10,000)	(\$10,000)		
533530	REHABILITATION SUPPLIES	(\$2,000)	(\$2,000)		
533610	DRUG SUPPLIES	(\$15,000)	(\$15,000)		
533690	OTHER PHARM SUPPLIES	\$159,300	\$159,300		
533720	EDUCATIONAL SUPPLIES	(\$1,300)	(\$1,300)		
533900	OTHER MATERIALS & SUPP	(\$89,000)	(\$89,000)		
Total 533XXX		\$5,303	\$5,303		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$1,000)	(\$1,000)		
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000		
534530	OTHER DP EQUIPMENT	(\$4,000)	(\$4,000)		
534534	PC/PRINTER EQUIPMENT	(\$1,000)	(\$1,000)		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534541	AUTOS, TRUCKS, & BUSES	(\$15,000)	(\$15,000)		
534549	OTHER MOTORIZED VEHICLES	(\$5,000)	(\$5,000)		
534713	PC SOFTWARE	\$15,000	\$15,000		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$0	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$2,000)	(\$2,000)		
Total 535XXX		(\$2,000)	(\$2,000)		

Total Requirements

\$2,802,413	\$2,802,413
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$105	\$105		
434150	FOOD & VENDING SVC	\$45,000	\$45,000		
434200	HOSPITAL & MEDICAL SALES	\$3,816,839	\$3,816,839		
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000		
Total 434XXX		\$3,863,944	\$3,863,944		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$324	\$324		
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$824	\$824		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43813D	TFR FROM VENDING OPER	\$17,181	\$17,181		
Total 438XXX		\$17,181	\$17,181		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	REIMB-UTILITIES	\$234,013	\$234,013		
538318	REIMB-AUTOMOTIVE	\$1,551	\$1,551		
538332	MEDICAID SNF CUR YEAR	\$15,077,344	\$15,077,344		
538337	MEDICAID - ICF CU YR	\$8,405,652	\$8,405,652		
Total 538XXX		\$23,718,560	\$23,718,560		

Total Receipts

\$27,600,509	\$27,600,509
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Net Appropriation/Total FTE Count

(\$24,798,096)	(\$24,798,096)	486.805	486.805
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156B - Black Mountain Neuro-Medical Treatment Center - Adult



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,075	\$162,075	30.490	30.490
531212	SPA-REG SALARIES-RECPT	\$47,905	\$47,905	405.010	405.010
531411	OT PAY - APPROPRIATED	\$65	\$65	0.000	0.000
531412	OT PAY - RECEIPTS	\$397	\$397	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$654	\$654	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$261	\$261	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,467	\$2,467	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$5	\$5	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$70	\$70	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,733	\$11,733	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,202)	(\$3,202)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,624	\$21,624	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$556,828	\$556,828	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$361)	(\$361)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$123,360	\$123,360	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$31,203	\$31,203	0.000	0.000
Total 531XXX		\$955,134	\$955,134	435.500	435.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$1,696	\$1,696		
532132	OTHER PROVIDED MED SER	(\$26,063)	(\$26,063)		
532170	ADMIN SERVICES	\$31,077	\$31,077		
532199	MISC CONTRACTUAL SERVICES	(\$6,710)	(\$6,710)		
532210	ENRG SER -ELECTRICAL	\$50,000	\$50,000		
532220	ENRG SER -NAT.GAS/PROPANE	(\$101,839)	(\$101,839)		
532320	REPAIRS-OTHER STRUCTURES	(\$2,616)	(\$2,616)		
532448	MAINT AGREE-PC SOFTWARE	\$15,000	\$15,000		
532449	MAINT AGREE-SERVER SOFTWR	(\$8,073)	(\$8,073)		
532490	MAINT AGREEMENT-OTHER	(\$5,000)	(\$5,000)		
532524	RENT/LEASE-GEN OFF EQUIP	\$17,308	\$17,308		
532590	RENT/LEASE OTHER PROPERTY	(\$20,000)	(\$20,000)		
532714	TRANSP-GRND - IN STATE	(\$7,500)	(\$7,500)		
532715	TRANS GRND-OUT STA,IN US	(\$270)	(\$270)		
532721	LODGING - IN STATE	(\$4,000)	(\$4,000)		
532722	LODGING-OUT STATE, IN US	(\$276)	(\$276)		
532724	MEALS - IN STATE	(\$2,000)	(\$2,000)		
532725	MEALS-OUT OF STATE,IN US	(\$59)	(\$59)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	(\$191)	(\$191)		
532811	TELEPHONE SERVICE	(\$18,927)	(\$18,927)		
532850	PRINT,BIND,DUPLICATE	(\$3,000)	(\$3,000)		
532860	ADVERTISING	(\$7,228)	(\$7,228)		
532912	MOTOR VEHICLE INSURANCE	(\$1,000)	(\$1,000)		
532930	REGISTRATION FEES	\$19,000	\$19,000		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,000)	(\$1,000)		
Total 532XXX		(\$81,671)	(\$81,671)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$24,000)	(\$24,000)		
533120	DATA PROCESSING SUPPLIES	\$24,000	\$24,000		
533210	JANITORIAL SUPPLIES	\$50,000	\$50,000		
533350	MOTOR VEH REPLCEMNT PARTS	(\$2,936)	(\$2,936)		
533410	FOOD SUPPLIES	(\$170,000)	(\$170,000)		
533420	DIETARY SUPPLIES	(\$58,163)	(\$58,163)		
533530	REHABILITATION SUPPLIES	(\$20,659)	(\$20,659)		
533610	DRUG SUPPLIES	(\$400,885)	(\$400,885)		
533690	OTHER PHARM SUPPLIES	\$90,000	\$90,000		
533900	OTHER MATERIALS & SUPP	(\$14,000)	(\$14,000)		
Total 533XXX		(\$526,643)	(\$526,643)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$15,000)	(\$15,000)		
534525	EQUIP-DIETARY	(\$50,000)	(\$50,000)		
534530	OTHER DP EQUIPMENT	(\$8,000)	(\$8,000)		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$43,000	\$43,000		
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$20,000		
Total 534XXX		\$0	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3,500	\$3,500		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$2,000)	(\$2,000)		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$348,320	\$348,320		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B - Black Mountain Neuro-Medical Treatment Center - Adult

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$183,274	\$183,274		
434160	PROFESSIONAL SERVICES	\$981	\$981		
434170	UTILITY SALES & SERVICES	\$30,583	\$30,583		
434200	HOSPITAL & MEDICAL SALES	\$2,411,991	\$2,411,991		
434320	SALE OF SURPLUS PROPERTY	\$2,000	\$2,000		
434410	RENTAL OF REAL PROPERTY	\$50,253	\$50,253		
Total 434XXX		\$2,679,082	\$2,679,082		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,500	\$4,500		
Total 437XXX		\$4,500	\$4,500		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438105	SCHOOL LUNCH PROGRAM	\$3,924	\$3,924		
4381Q1	TRANS FROM B/C 24406	\$7,543	\$7,543		
438980	PRIOR FIS YEAR TRANS	\$12,353	\$12,353		
Total 438XXX		\$23,820	\$23,820		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538309	REIMB-MEALS	\$138,538	\$138,538		
538311	REIMB - MEDICAL SUPP.	\$4,000	\$4,000		
538316	REIMB JANITORIAL SUPPLIES	\$9,000	\$9,000		
538317	PROFESSIONAL SERVICES	\$3,540	\$3,540		
538319	REIMB-DRUGS	\$68,617	\$68,617		
538332	MEDICAID SNF CUR YEAR	\$12,451,325	\$12,451,325		
538337	MEDICAID - ICF CU YR	\$8,687,542	\$8,687,542		
538339	MEDICAID - ICF MR CU YR	\$4,392	\$4,392		
Total 538XXX		\$21,366,954	\$21,366,954		

Total Receipts

\$24,074,356	\$24,074,356		
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Net Appropriation/Total FTE Count

(\$23,726,036)	(\$23,726,036)	435.500	435.500
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156C - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$15,862)	(\$15,862)	0.604	0.604



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531152	EPA-TEACH SALARIES-RECPT	(\$511,047)	(\$511,047)	22.019	22.019
531211	SPA-REG SALARIES-APPRO	\$12,525	\$12,525	27.950	27.950
531212	SPA-REG SALARIES-RECPT	\$250,744	\$250,744	899.044	899.044
531411	OT PAY - APPROPRIATED	\$78	\$78	0.000	0.000
531412	OT PAY - RECEIPTS	\$378	\$378	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$52	\$52	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,686	\$1,686	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$221	\$221	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,491	\$5,491	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$15	\$15	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$491	\$491	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$621)	(\$621)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$31,795)	(\$31,795)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,242,887	\$1,242,887	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$6,399)	(\$6,399)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$166,831	\$166,831	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$37,830	\$37,830	0.000	0.000
Total 531XXX		\$1,179,465	\$1,179,465	949.617	949.617

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$6,851	\$6,851		
532132	OTHER PROVIDED MED SER	(\$15,000)	(\$15,000)		
532170	ADMIN SERVICES	\$13,149	\$13,149		
532187	PEST CONTROL AGREEMENT	\$10,000	\$10,000		
532188	LAWNS & GROUNDS SER AGREE	(\$15,000)	(\$15,000)		
532210	ENRG SER -ELECTRICAL	\$140,000	\$140,000		
532220	ENRG SER -NAT.GAS/PROPANE	(\$30,000)	(\$30,000)		
532245	STEAM	(\$160,000)	(\$160,000)		
532310	REPAIRS-BUILDINGS	(\$16,186)	(\$16,186)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$6,203)	(\$6,203)		
532712	TRANS AIR-OUT STATE,IN US	(\$2,194)	(\$2,194)		
532714	TRANSP-GRND - IN STATE	(\$1,632)	(\$1,632)		
532721	LODGING - IN STATE	(\$4,493)	(\$4,493)		
532722	LODGING-OUT STATE, IN US	(\$3,000)	(\$3,000)		
532724	MEALS - IN STATE	(\$6,523)	(\$6,523)		
532725	MEALS-OUT OF STATE,IN US	(\$124)	(\$124)		
532731	BD/NON-EMPLOYEE TRANSP	(\$1,000)	(\$1,000)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	(\$182)	(\$182)		
532850	PRINT,BIND,DUPLICATE	(\$1,780)	(\$1,780)		
532860	ADVERTISING	(\$5,000)	(\$5,000)		
532912	MOTOR VEHICLE INSURANCE	(\$9,304)	(\$9,304)		
532913	LIABILITY INSURANCE	(\$5,171)	(\$5,171)		
532919	OTHER INSURANCE	(\$543)	(\$543)		
532930	REGISTRATION FEES	\$7,789	\$7,789		
532942	OTHER EMP EDUCATIONAL EXP	(\$6,000)	(\$6,000)		
Total 532XXX		(\$111,546)	(\$111,546)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$50,000	\$50,000		
533150	SECURITY & SAFETY SUPP	(\$4,543)	(\$4,543)		
533220	BEDDING & TEXTILE PROD	(\$17,198)	(\$17,198)		
533240	CARPENTRY & HARDWARE SUPP	(\$221,921)	(\$221,921)		
533260	SAND,GRAVEL,CONCRETE SUPP	(\$9,450)	(\$9,450)		
533310	GASOLINE	\$20,000	\$20,000		
533330	OIL, LUBRICANTS, FLUIDS	(\$518)	(\$518)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$3,678)	(\$3,678)		
533410	FOOD SUPPLIES	\$44,000	\$44,000		
533420	DIETARY SUPPLIES	(\$30,220)	(\$30,220)		
533510	CLOTHING & UNIFORMS	(\$2,100)	(\$2,100)		
533520	RECREATIONAL SUPPLIES	(\$4,647)	(\$4,647)		
533610	DRUG SUPPLIES	\$315,177	\$315,177		
533630	DENTAL SUPPLIES	(\$7,061)	(\$7,061)		
533650	ORTHOPEDIC SUPPLIES	(\$533)	(\$533)		
533690	OTHER PHARM SUPPLIES	\$50,000	\$50,000		
533720	EDUCATIONAL SUPPLIES	(\$28,541)	(\$28,541)		
533900	OTHER MATERIALS & SUPP	(\$108,590)	(\$108,590)		
Total 533XXX		\$40,177	\$40,177		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$19,000)	(\$19,000)		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$100,000	\$100,000		
534534	PC/PRINTER EQUIPMENT	\$15,000	\$15,000		
534541	AUTOS, TRUCKS, & BUSES	(\$100,000)	(\$100,000)		
534713	PC SOFTWARE	\$2,000	\$2,000		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$0	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	(\$7,267)	(\$7,267)		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$3,056)	(\$3,056)		
535890	OTHER ADMIN EXPENSE	(\$229)	(\$229)		
Total 535XXX		(\$10,552)	(\$10,552)		
Total Requirements		\$1,097,544	\$1,097,544		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$30,800	\$30,800		
434190	OTHER SALES & SERVICES	\$171	\$171		
434200	HOSPITAL & MEDICAL SALES	\$2,509,039	\$2,509,039		
434320	SALE OF SURPLUS PROPERTY	\$7,000	\$7,000		
Total 434XXX		\$2,547,010	\$2,547,010		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,000	\$4,000		
Total 437XXX		\$4,000	\$4,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381S1	TRANS FROM B/C 24467	\$26,466	\$26,466		
Total 438XXX		\$26,466	\$26,466		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538318	REIMB-AUTOMOTIVE	\$3,298	\$3,298		
538332	MEDICAID SNF CUR YEAR	\$13,557,515	\$13,557,515		
538339	MEDICAID - ICF MR CU YR	\$36,834,349	\$36,834,349		
Total 538XXX		\$50,395,162	\$50,395,162		
Total Receipts		\$52,972,638	\$52,972,638		

Net Appropriation/Total FTE Count	(\$51,875,094)	(\$51,875,094)	949.617	949.617
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156D - Julian F Keith ADATC - Adult



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$427,543)	(\$427,543)	209.680	209.680
531212	SPA-REG SALARIES-RECPT	(\$10,650)	(\$10,650)	0.000	0.000
531231	LEO SALARIES-APPRO	(\$245,442)	(\$245,442)	7.000	7.000
531232	LEO SALARIES-RECPT	(\$102,477)	(\$102,477)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$216	\$216	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$350	\$350	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$74,941)	(\$74,941)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$27	\$27	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$56,474)	(\$56,474)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$8,595)	(\$8,595)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$316,579	\$316,579	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	(\$38,420)	(\$38,420)	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	(\$14,091)	(\$14,091)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$12,441)	(\$12,441)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$14,489)	(\$14,489)	0.000	0.000
531627	ST DISABILITY PMT-APPROP	(\$3,034)	(\$3,034)	0.000	0.000
Total 531XXX		(\$691,425)	(\$691,425)	216.680	216.680

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	(\$2,943)	(\$2,943)		
532132	OTHER PROVIDED MED SER	(\$31,073)	(\$31,073)		
532170	ADMIN SERVICES	(\$4,069)	(\$4,069)		
532181	FOOD SER AGREEMENT	\$284,431	\$284,431		
532185	WASTE REM/RECY SER AGREEM	(\$3,046)	(\$3,046)		
532187	PEST CONTROL AGREEMENT	(\$6,460)	(\$6,460)		
532199	MISC CONTRACTUAL SERVICES	(\$14,736)	(\$14,736)		
532210	ENRG SER -ELECTRICAL	\$14,174	\$14,174		
532220	ENRG SER -NAT.GAS/PROPANE	(\$60,000)	(\$60,000)		
532230	ENRG SER -WATER & SEWER	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	(\$5)	(\$5)		
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$1,500		
532446	MAINT AGREE-LAN EQUIP	\$3,000	\$3,000		
532449	MAINT AGREE-SERVER SOFTWR	\$9,000	\$9,000		
532450	MAINT AGREE-SERVER EQUIP	\$4,000	\$4,000		
532490	MAINT AGREEMENT-OTHER	\$13,000	\$13,000		
532521	RENT/LEASE-MOTOR VEHICLES	(\$12,904)	(\$12,904)		
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$15,000		
532590	RENT/LEASE OTHER PROPERTY	\$33,559	\$33,559		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	(\$150)	(\$150)		
532722	LODGING-OUT STATE, IN US	(\$900)	(\$900)		
532725	MEALS-OUT OF STATE,IN US	(\$333)	(\$333)		
532811	TELEPHONE SERVICE	(\$10,000)	(\$10,000)		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532819	TELEPHONE WIRING SVC CHRГ	\$6,000	\$6,000		
532850	PRINT,BIND,DUPLICATE	(\$6,718)	(\$6,718)		
532913	LIABILITY INSURANCE	\$4,000	\$4,000		
532930	REGISTRATION FEES	\$14,904	\$14,904		
Total 532XXX		\$263,231	\$263,231		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$7,000)	(\$7,000)		
533120	DATA PROCESSING SUPPLIES	\$5,623	\$5,623		
533150	SECURITY & SAFETY SUPP	(\$9,000)	(\$9,000)		
533210	JANITORIAL SUPPLIES	(\$15,550)	(\$15,550)		
533220	BEDDING & TEXTILE PROD	(\$5,000)	(\$5,000)		
533230	LAUNDRY SUPPLIES	\$5,000	\$5,000		
533240	CARPENTRY & HARDWARE SUPP	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	(\$8,000)	(\$8,000)		
533310	GASOLINE	\$2,000	\$2,000		
533410	FOOD SUPPLIES	(\$446,241)	(\$446,241)		
533420	DIETARY SUPPLIES	\$10,000	\$10,000		
533510	CLOTHING & UNIFORMS	(\$2,500)	(\$2,500)		
533610	DRUG SUPPLIES	(\$894,648)	(\$894,648)		
533690	OTHER PHARM SUPPLIES	(\$99,329)	(\$99,329)		
533720	EDUCATIONAL SUPPLIES	\$7,528	\$7,528		
533900	OTHER MATERIALS & SUPP	(\$30,000)	(\$30,000)		
Total 533XXX		(\$1,482,117)	(\$1,482,117)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$34,292)	(\$34,292)		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$31,044	\$31,044		
534525	EQUIP-DIETARY	\$7,500	\$7,500		
534528	EQUIP-VOICE COMMUNICATION	(\$1,375)	(\$1,375)		
534529	EQUIP-CUSTODY & SECURITY	(\$7,768)	(\$7,768)		
534530	OTHER DP EQUIPMENT	(\$2,869)	(\$2,869)		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D - Julian F Keith ADATC - Adult

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	(\$15,794)	(\$15,794)		
534535	SERVER EQUIPMENT	(\$4,002)	(\$4,002)		
534539	OTHER EQUIPMENT	(\$32,721)	(\$32,721)		
534549	OTHER MOTORIZED VEHICLES	(\$3,838)	(\$3,838)		
534713	PC SOFTWARE	\$1,000	\$1,000		
534714	SERVER SOFTWARE	(\$2,689)	(\$2,689)		
Total 534XXX		(\$65,804)	(\$65,804)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$3,220)	(\$3,220)		
Total 535XXX		(\$3,220)	(\$3,220)		
Total Requirements		(\$1,979,335)	(\$1,979,335)		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSPITAL & MEDICAL SALES	\$1,444,028	\$1,444,028		
434320	SALE OF SURPLUS PROPERTY	\$100	\$100		
Total 434XXX		\$1,444,128	\$1,444,128		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,250	\$2,250		
Total 437XXX		\$2,250	\$2,250		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43813A	TRANSFER FROM 24401 JFK	\$20,955	\$20,955		
Total 438XXX		\$20,955	\$20,955		

Total Receipts

Net Appropriation/Total FTE Count

(\$3,446,668)	(\$3,446,668)	216.680	216.680
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156E - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$16,117)	(\$16,117)	163.000	163.000
531212	SPA-REG SALARIES-RECPT	(\$5,376)	(\$5,376)	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531411	OT PAY - APPROPRIATED	(\$51,636)	(\$51,636)	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$65	\$65	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$111,415)	(\$111,415)	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$600	\$600	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$40,088)	(\$40,088)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$69,698)	(\$69,698)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$412)	(\$412)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$263,107	\$263,107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$471)	(\$471)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$13,022)	(\$13,022)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$73,817)	(\$73,817)	0.000	0.000
Total 531XXX		(\$118,280)	(\$118,280)	163.000	163.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	(\$438,000)	(\$438,000)		
532132	OTHER PROVIDED MED SER	\$434,188	\$434,188		
532310	REPAIRS-BUILDINGS	\$50,000	\$50,000		
532333	REPAIRS-OTHER EQUIPMENT	\$17,017	\$17,017		
532811	TELEPHONE SERVICE	(\$60,000)	(\$60,000)		
532850	PRINT,BIND,DUPLICATE	\$50,000	\$50,000		
532930	REGISTRATION FEES	\$30,000	\$30,000		
Total 532XXX		\$83,205	\$83,205		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$60,000)	(\$60,000)		
533120	DATA PROCESSING SUPPLIES	(\$17,000)	(\$17,000)		
533240	CARPENTRY & HARDWARE SUPP	(\$14,000)	(\$14,000)		
533410	FOOD SUPPLIES	\$2,500	\$2,500		
533610	DRUG SUPPLIES	(\$681,964)	(\$681,964)		
533690	OTHER PHARM SUPPLIES	\$62,768	\$62,768		
Total 533XXX		(\$707,696)	(\$707,696)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$232)	(\$232)		
534512	FURN-RESIDENTIAL	(\$8,000)	(\$8,000)		
534521	OFFICE EQUIPMENT	(\$8,000)	(\$8,000)		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E - RJ Blackley ADATC - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$15,000)	(\$15,000)		
534525	EQUIP-DIETARY	\$2,709	\$2,709		
534530	OTHER DP EQUIPMENT	\$19,791	\$19,791		
534534	PC/PRINTER EQUIPMENT	\$15,800	\$15,800		
534539	OTHER EQUIPMENT	(\$4,068)	(\$4,068)		
534714	SERVER SOFTWARE	(\$3,000)	(\$3,000)		
Total 534XXX		\$0	\$0		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	(\$304)	(\$304)		
Total 535XXX		(\$304)	(\$304)		
Total Requirements		(\$743,075)	(\$743,075)		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSPITAL & MEDICAL SALES	\$1,759,697	\$1,759,697		
Total 434XXX		\$1,759,697	\$1,759,697		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,565	\$1,565		
Total 437XXX		\$1,565	\$1,565		
Total Receipts		\$1,761,262	\$1,761,262		

Net Appropriation/Total FTE Count	(\$2,504,337)	(\$2,504,337)	163.000	163.000
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156F - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$493,725)	(\$493,725)	172.200	172.200
531212	SPA-REG SALARIES-RECPT	(\$14,467)	(\$14,467)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$140	\$140	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$253	\$253	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,409	\$1,409	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$19,286)	(\$19,286)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$36,474)	(\$36,474)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,107)	(\$1,107)	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$261,130	\$261,130	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1,178)	(\$1,178)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,257	\$48,257	0.000	0.000
Total 531XXX		(\$255,048)	(\$255,048)	172.200	172.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	(\$30,000)	(\$30,000)		
532132	OTHER PROVIDED MED SER	\$355,087	\$355,087		
532181	FOOD SER AGREEMENT	(\$329,612)	(\$329,612)		
532186	SECURITY SERVICE AGREE	\$126,180	\$126,180		
532199	MISC CONTRACTUAL SERVICES	(\$59,702)	(\$59,702)		
532210	ENRG SER -ELECTRICAL	\$47,036	\$47,036		
532220	ENRG SER -NAT.GAS/PROPANE	(\$40,000)	(\$40,000)		
532332	REPAIRS-OTH COMPUTER EQP	(\$224)	(\$224)		
532441	MAINT AGRMT-OTHER SOFTWRE	(\$631)	(\$631)		
532449	MAINT AGREE-SERVER SOFTWR	(\$3,149)	(\$3,149)		
532490	MAINT AGREEMENT-OTHER	(\$5,094)	(\$5,094)		
532714	TRANSP-GRND - IN STATE	\$2,248	\$2,248		
532721	LODGING - IN STATE	(\$1,500)	(\$1,500)		
532724	MEALS - IN STATE	(\$4,500)	(\$4,500)		
532727	MISC - IN STATE	(\$99)	(\$99)		
532811	TELEPHONE SERVICE	\$12,508	\$12,508		
532913	LIABILITY INSURANCE	(\$2,797)	(\$2,797)		
532930	REGISTRATION FEES	\$19,000	\$19,000		
Total 532XXX		\$84,751	\$84,751		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$18,000	\$18,000		
533190	OTHER ADMIN SUPPLIES	(\$477)	(\$477)		
533220	BEDDING & TEXTILE PROD	(\$2,200)	(\$2,200)		
533310	GASOLINE	(\$422)	(\$422)		
533410	FOOD SUPPLIES	\$359,341	\$359,341		
533420	DIETARY SUPPLIES	(\$24,682)	(\$24,682)		
533530	REHABILITATION SUPPLIES	(\$5,211)	(\$5,211)		
533610	DRUG SUPPLIES	(\$141,710)	(\$141,710)		
533690	OTHER PHARM SUPPLIES	\$5,608	\$5,608		
Total 533XXX		\$208,247	\$208,247		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F - Walter B Jones ADATC - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	(\$7,165)	(\$7,165)		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9,900	\$9,900		
534525	EQUIP-DIETARY	(\$5,000)	(\$5,000)		
534533	LAN EQUIPMENT	(\$2,221)	(\$2,221)		
534534	PC/PRINTER EQUIPMENT	(\$16,073)	(\$16,073)		
534539	OTHER EQUIPMENT	(\$16,000)	(\$16,000)		
534541	AUTOS, TRUCKS, & BUSES	\$16,500	\$16,500		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		(\$19,059)	(\$19,059)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$643)	(\$643)		
535840	SERVICE & OTHER AWARDS	(\$293)	(\$293)		
Total 535XXX		(\$936)	(\$936)		
Total Requirements		\$17,955	\$17,955		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434200	HOSPITAL & MEDICAL SALES	\$1,561,159	\$1,561,159		
434320	SALE OF SURPLUS PROPERTY	\$2,751	\$2,751		
434390	OTH SALES-RECYCLABLES	\$312	\$312		
Total 434XXX		\$1,564,222	\$1,564,222		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,326	\$2,326		
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,000	\$2,000		
Total 437XXX		\$4,326	\$4,326		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43813C	TFR FROM VENDING OP	\$10,377	\$10,377		
Total 438XXX		\$10,377	\$10,377		

Total Receipts

		\$1,578,925	\$1,578,925		
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Net Appropriation/Total FTE Count

		(\$1,560,970)	(\$1,560,970)	172.200	172.200
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156H - Central Regional Maintenance



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$65,200	\$65,200	108.000	108.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$87)	(\$87)	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,979	\$3,979	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1,727)	(\$1,727)	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$85,018	\$85,018	0.000	0.000
531563	MED INS CONTRIB-UNDES	(\$9,751)	(\$9,751)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$105,098	\$105,098	0.000	0.000
Total 531XXX		\$247,730	\$247,730	108.000	108.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	(\$34)	(\$34)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$5,000)	(\$5,000)		
532590	RENT/LEASE OTHER PROPERTY	(\$1,397)	(\$1,397)		
532814	CELLULAR PHONE SERVICES	(\$1,731)	(\$1,731)		
Total 532XXX		(\$8,162)	(\$8,162)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	(\$39,692)	(\$39,692)		
Total 533XXX		(\$39,692)	(\$39,692)		
Total Requirements		\$199,876	\$199,876		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$647	\$647		
434190	OTHER SALES & SERVICES	\$9	\$9		
434320	SALE OF SURPLUS PROPERTY	\$1,250	\$1,250		
434410	RENTAL OF REAL PROPERTY	\$9,211	\$9,211		
Total 434XXX		\$11,117	\$11,117		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381DC	TRANS FROM CMS 64412	\$8,837	\$8,837		
4381L2	TRANS FROM DSB 24450	\$3,571	\$3,571		
4381LA	TRANS FROM DSB 67425	\$292	\$292		
Total 438XXX		\$12,700	\$12,700		

538XXX-INTRAGOVERNMENTAL TRANSACTION



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H - Central Regional Maintenance

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538220	REIMBURSEMENT-DUAL EMPLOY	\$1,223	\$1,223		
53881A	REHAB SVCS BASIC SUPP.	\$241,863	\$241,863		
53881J	DSB IL/OLDER BLIND FORM	\$1,055	\$1,055		
53883B	MEDICARE	\$77,815	\$77,815		
53883C	CLINICAL LAB INSPECT.ACT	\$9,203	\$9,203		
538841	COMMUNITY MH BG	\$7,364	\$7,364		
538845	TRANS FR MIGRANT HEALTH	\$5,891	\$5,891		
538849	ASSES COORD CARE 4 CHILD	\$1,473	\$1,473		
53884B	TIII SPECIAL PROGRAMS	\$6,540	\$6,540		
53884C	TIII CONGREGATE MEALS	\$13	\$13		
53884D	TIII HOME DELIVERED MEALS	\$3	\$3		
53884F	TITLE VII OMBUDSMAN	\$1,684	\$1,684		
53884K	TITLE V SENIOR EMPLOY DOL	\$14	\$14		
53884V	TIIE FAM CAREGVR SUPPORT	\$25	\$25		
53885C	INFANT & TODDLERS GRANT	\$40	\$40		
53886A	HLTH STAND QUALITY BUREAU	\$284,941	\$284,941		
53886C	DMA ADMIN & TRNG	\$334,376	\$334,376		
53886D	HEALTH CHOICE - ADMIN.	\$2	\$2		
538879	FAMILY CONSUMER INVOLVEME	\$196	\$196		
53887E	TITLE IV-D/CHILD SUPPORT	\$34,294	\$34,294		
53887F	CHILD WELFARE SERVICES	\$4,232	\$4,232		
53887G	FAMILY PRESERVATION	\$63	\$63		
53887J	REFUGEE CASH & MEDICAL	\$1,677	\$1,677		
53887K	IV-E FOSTER CARE	\$5,924	\$5,924		
53887L	ADOPTION ASSISTANCE	\$1,146	\$1,146		
53887M	DISABILITY DETERM.	\$1,981	\$1,981		
53887N	IV-E INDEPENDENT LIVING	\$2	\$2		
53887W	CHILD ABUSE & SVC PROG	\$2	\$2		
53888B	JOB CORPS	\$4,142	\$4,142		
53888C	FOOD STAMP USDA	\$34,906	\$34,906		
53889A	BASIC SUPPORT PROGRAM	\$159,277	\$159,277		
53889B	CLIENT ASSISTANCE PRGM	\$8,887	\$8,887		
53889L	WORK INCENTIVES PLANNING	\$13	\$13		
5388AB	CH/ADULT DAY CARE SFP	\$18	\$18		
5388AD	STATE ADMIN EXPENSE	\$14	\$14		
5388CB	WIC NUTRITION	\$1,004	\$1,004		
Total 538XXX		\$1,231,303	\$1,231,303		
Total Receipts		\$1,255,120	\$1,255,120		
Net Appropriation/Total FTE Count		(\$1,055,244)	(\$1,055,244)	108.000	108.000

1590 - General Program Services



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1590 - General Program Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536998	NON-UCR-SINGLE STREAM FUN	\$263,920,998	\$263,920,998		
Total 536XXX		\$263,920,998	\$263,920,998		
Total Requirements		\$263,920,998	\$263,920,998		
Net Appropriation/Total FTE Count		\$263,920,998	\$263,920,998	0.000	0.000

1591 - LME Admin

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536980	LME SYSTEMS MGMT.	\$117,162,995	\$117,162,995		
Total 536XXX		\$117,162,995	\$117,162,995		
Total Requirements		\$117,162,995	\$117,162,995		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$50,242,350	\$50,242,350		
Total 538XXX		\$50,242,350	\$50,242,350		
Total Receipts		\$50,242,350	\$50,242,350		
Net Appropriation/Total FTE Count		\$66,920,645	\$66,920,645	0.000	0.000

1910 - Reserves and Transfers

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537115	CRISIS SVC LOC PSY INPUT	\$9,000,000	\$9,000,000	0.000	0.000
537130	SAVINGS RESERVE	\$15,551,661	\$20,639,783	58.000	58.000
Total 537XXX		\$24,551,661	\$29,639,783	58.000	58.000
Total Requirements		\$24,551,661	\$29,639,783	58.000	58.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$528,194	\$528,194		
Total 538XXX		\$528,194	\$528,194		
Total Receipts		\$528,194	\$528,194		
Net Appropriation/Total FTE Count		\$24,023,467	\$29,111,589	58.000	58.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24401-DHHS - Julian F Keith Alcohol/Drug Treatment Center - Special

2432 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$301	\$301		
Total 532XXX		\$301	\$301		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$1,500	\$1,500		
535900	OTHER EXPENSES	\$3,000	\$3,000		
Total 535XXX		\$4,500	\$4,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$12,118	\$12,118		
Total 538XXX		\$12,118	\$12,118		
Total Requirements		\$18,919	\$18,919		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43813A	TRANSFER FROM 24401 JFK	\$18,919	\$18,919		
Total 438XXX		\$18,919	\$18,919		
Total Receipts		\$18,919	\$18,919		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special

2422 - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53813C	TRF FR B/C 24403 - WBJ	\$24,617	\$24,617		
Total 538XXX		\$24,617	\$24,617		
Total Requirements		\$24,617	\$24,617		

Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special

2422 - Vending Operations

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$9,798	\$9,798		
Total 434XXX		\$9,798	\$9,798		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$14,819	\$14,819		
Total 437XXX		\$14,819	\$14,819		
Total Receipts		\$24,617	\$24,617		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2425 - Parking and Traffic Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2432 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$111	\$111		
Total 532XXX		\$111	\$111		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$399	\$399		
Total 533XXX		\$399	\$399		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24403-DHHS - WB Jones Alcohol/Drug Treatment Center - Special

2432 - Patient and Resident Activities

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$711	\$711		
Total 534XXX		\$711	\$711		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$326	\$326		
Total 535XXX		\$326	\$326		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$18,000	\$18,000		
Total 538XXX		\$18,000	\$18,000		
Total Requirements		\$19,547	\$19,547		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43813C	TFR FROM VENDING OP	\$19,547	\$19,547		
Total 438XXX		\$19,547	\$19,547		
Total Receipts		\$19,547	\$19,547		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24404-DHHS - NC Special Care Center - Special

2222 - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53813D	TRF FR B/C 24404 - NCSC	\$33,876	\$33,876		
Total 538XXX		\$33,876	\$33,876		
Total Requirements		\$33,876	\$33,876		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$33,876	\$33,876		
Total 434XXX		\$33,876	\$33,876		
Total Receipts		\$33,876	\$33,876		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24404-DHHS - NC Special Care Center - Special

2232 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
Total 532XXX		\$50	\$50		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,246	\$1,246		
533420	DIETARY SUPPLIES	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$6,817	\$6,817		
Total 533XXX		\$8,088	\$8,088		
Total Requirements		\$8,138	\$8,138		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$200	\$200		
Total 436XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43813D	TFR FROM VENDING OPER	\$7,938	\$7,938		
Total 438XXX		\$7,938	\$7,938		
Total Receipts		\$8,138	\$8,138		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2250 - Pharmacy Preceptor Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$94	\$94		
532721	LODGING - IN STATE	\$68	\$68		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$222	\$222		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$461	\$461		
Total 533XXX		\$461	\$461		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24404-DHHS - NC Special Care Center - Special

2250 - Pharmacy Preceptor Fund

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
5381P1	VENDING	\$10,891	\$10,891		
Total 538XXX		\$10,891	\$10,891		
Total Requirements		\$11,574	\$11,574		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$683	\$683		
Total 437XXX		\$683	\$683		
Total Receipts		\$683	\$683		
Change in Fund Balance/Total FTE Count		(\$10,891)	(\$10,891)	0.000	0.000

2260 - Eden Alternative Grant

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533420	DIETARY SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$15,000	\$15,000		
Total 533XXX		\$16,250	\$16,250		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$4,250	\$4,250		
Total 534XXX		\$6,750	\$6,750		
Total Requirements		\$23,000	\$23,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432260	EDEN ALTERNATIVE GRANT	\$23,000	\$23,000		
Total 432XXX		\$23,000	\$23,000		
Total Receipts		\$23,000	\$23,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2270 - Nutrition Services Preceptor Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24404-DHHS - NC Special Care Center - Special

2270 - Nutrition Services Preceptor Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$211	\$211		
Total 538XXX		\$211	\$211		
Total Requirements		\$211	\$211		
Change in Fund Balance/Total FTE Count		(\$211)	(\$211)	0.000	0.000

24406-DHHS - Black Mountain Center - Special

2322 - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Q1	TRANSFER TO B/C 24406	\$14,700	\$14,700		
Total 538XXX		\$14,700	\$14,700		
Total Requirements		\$14,700	\$14,700		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$14,700	\$14,700		
Total 434XXX		\$14,700	\$14,700		
Total Receipts		\$14,700	\$14,700		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2332 - Resident Activity

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$700	\$700		
533510	CLOTHING & UNIFORMS	\$1,500	\$1,500		
Total 533XXX		\$2,200	\$2,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$2,000	\$2,000		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$2,500	\$2,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24406-DHHS - Black Mountain Center - Special

2360 - Program Services - MR - Special

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$16,112	\$16,112		
Total Requirements		\$16,112	\$16,112		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$16,112	\$16,112		
Total 436XXX		\$16,112	\$16,112		
Total Receipts		\$16,112	\$16,112		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

24460-DHHS - DMH/DD/SAS - Special

2280 - Department of Public Instruction Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.490	0.490
531462	EPA&SPA-LONGVTY PAY-REC	(\$550)	(\$550)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$1,225)	(\$1,225)	0.000	0.000
Total 531XXX		(\$1,775)	(\$1,775)	0.490	0.490

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$550	\$550		
Total 533XXX		\$550	\$550		
Total Requirements		(\$1,225)	(\$1,225)		

Change in Fund Balance/Total FTE Count **\$1,225** **\$1,225** **0.490** **0.490**

2295 - Gambling Prevention

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,508	\$68,508	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,226	\$2,226	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,412	\$5,412	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,066	\$10,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,193	\$5,193	0.000	0.000
Total 531XXX		\$91,405	\$91,405	1.000	1.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24460-DHHS - DMH/DD/SAS - Special

2295 - Gambling Prevention

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$2,427	\$2,427		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$7,689	\$7,689		
532860	ADVERTISING	\$250,000	\$250,000		
532930	REGISTRATION FEES	\$34,755	\$34,755		
Total 532XXX		\$308,121	\$308,121		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$22,374	\$22,374		
Total 533XXX		\$24,374	\$24,374		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$100	\$100		
Total 534XXX		\$1,100	\$1,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		
535890	OTHER ADMIN EXPENSE	\$15,000	\$15,000		
Total 535XXX		\$25,000	\$25,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536968	CONTRACTS-MH/DD/SAS	\$550,000	\$550,000		
Total 536XXX		\$550,000	\$550,000		
Total Requirements		\$1,000,000	\$1,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24460-DHHS - DMH/DD/SAS - Special

2295 - Gambling Prevention

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
43819X	TRAN FM OSBM LOTTERY54670	\$1,000,000	\$1,000,000		
Total 438XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

24462-DHHS - Dorothea Dix - Special

2222 - Vending Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$3,862	\$3,862		
Total 532XXX		\$3,862	\$3,862		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$977	\$977		
533210	JANITORIAL SUPPLIES	\$25	\$25		
533410	FOOD SUPPLIES	\$10,402	\$10,402		
533420	DIETARY SUPPLIES	\$12,629	\$12,629		
533800	PURCHASES FOR RESALE	\$151,114	\$151,114		
Total 533XXX		\$175,147	\$175,147		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$6,004	\$6,004		
534539	OTHER EQUIPMENT	\$6,000	\$6,000		
Total 534XXX		\$12,004	\$12,004		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$110	\$110		
535900	OTHER EXPENSES	\$2,100	\$2,100		
535950	PETTY/IMPREST CASH	\$375	\$375		
Total 535XXX		\$2,585	\$2,585		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381V1	TRF TO B/C 24462 DDH	\$8,949	\$8,949		
5381V3	TRANSFER TO FUND 6116	\$12,305	\$12,305		
Total 538XXX		\$21,254	\$21,254		
Total Requirements		\$214,852	\$214,852		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

2222 - Vending Operations

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$17,913	\$17,913		
434150	FOOD & VENDING SVC	\$196,564	\$196,564		
Total 434XXX		\$214,477	\$214,477		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$375	\$375		
Total 437XXX		\$375	\$375		

Total Receipts

\$214,852	\$214,852
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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2225 - Parking Regulations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$120	\$120		
532724	MEALS - IN STATE	\$64	\$64		
Total 532XXX		\$184	\$184		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$4,019	\$4,019		
533510	CLOTHING & UNIFORMS	\$1,562	\$1,562		
Total 533XXX		\$5,581	\$5,581		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819Q	TFR TO B/C 14460 MH 1567	\$815	\$815		
Total 538XXX		\$815	\$815		

Total Requirements

\$6,580	\$6,580
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	PARKING TRAFFIC-VIOLATION	\$865	\$865		
Total 435XXX		\$865	\$865		
Total Receipts		\$865	\$865		

Change in Fund Balance/Total FTE Count

(\$5,715)	(\$5,715)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

2232 - Patient and Resident Activities

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$3,650	\$3,650		
533530	REHABILITATION SUPPLIES	\$217	\$217		
533900	OTHER MATERIALS & SUPP	\$175	\$175		
Total 533XXX		\$4,042	\$4,042		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$138	\$138		
Total 534XXX		\$138	\$138		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$4,230	\$4,230		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$45	\$45		
Total 436XXX		\$45	\$45		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V1	TRANS FROM B/C 24462	\$4,185	\$4,185		
Total 438XXX		\$4,185	\$4,185		
Total Receipts		\$4,230	\$4,230		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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2260 - Institutional Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$250	\$250		
532930	REGISTRATION FEES	\$175	\$175		
532942	OTHER EMP EDUCATIONAL EXP	\$49	\$49		
Total 532XXX		\$1,774	\$1,774		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24462-DHHS - Dorothea Dix - Special

2260 - Institutional Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$13,672	\$13,672		
Total 533XXX		\$13,672	\$13,672		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$125	\$125		
Total Requirements		\$16,571	\$16,571		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$16,571	\$16,571		
Total 432XXX		\$16,571	\$16,571		
Total Receipts		\$16,571	\$16,571		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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24463-DHHS - Broughton Hospital - Special

2222 - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381W1	TRANSFER TO 24463	\$44,028	\$44,028		
Total 538XXX		\$44,028	\$44,028		
Total Requirements		\$44,028	\$44,028		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$54,028	\$54,028		
Total 434XXX		\$54,028	\$54,028		
Total Receipts		\$54,028	\$54,028		

Change in Fund Balance/Total FTE Count	\$10,000	\$10,000	0.000	0.000
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2225 - Parking Regulations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$100	\$100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819Q	TFR TO B/C 14460 MH 1567	\$800	\$800		
Total 538XXX		\$800	\$800		

Total Requirements

\$900	\$900
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$900	\$900		
Total 435XXX		\$900	\$900		

Total Receipts

\$900	\$900
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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2232 - Patient and Resident Activities

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$22,564	\$22,564		
535950	PETTY/IMPREST CASH	\$175	\$175		
Total 535XXX		\$22,739	\$22,739		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$25,000	\$25,000		
5381W2	TRANSFER TO B/C 64463 BH	\$5,480	\$5,480		
Total 538XXX		\$30,480	\$30,480		

Total Requirements

\$63,219	\$63,219
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Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2232 - Patient and Resident Activities

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$17,430	\$17,430		
Total 434XXX		\$17,430	\$17,430		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381W1	TRANS FROM B/C 24463	\$27,014	\$27,014		
Total 438XXX		\$27,014	\$27,014		

Total Receipts

\$44,594 \$44,594

Change in Fund Balance/Total FTE Count

(\$18,625) (\$18,625) 0.000 0.000

2260 - Institutional Services for Children

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$6,285	\$6,285		
Total 533XXX		\$6,285	\$6,285		

Total Requirements

\$6,285 \$6,285

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432500	HUMAN SERVICES GRANT	\$6,285	\$6,285		
Total 432XXX		\$6,285	\$6,285		

Total Receipts

\$6,285 \$6,285

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2270 - Pharmacy Preceptor Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$4,907	\$4,907		
Total 533XXX		\$4,907	\$4,907		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2270 - Pharmacy Preceptor Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$10,150	\$10,150		
Total 538XXX		\$10,150	\$10,150		
Total Requirements		\$15,057	\$15,057		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$4,907	\$4,907		
Total 436XXX		\$4,907	\$4,907		
Total Receipts		\$4,907	\$4,907		
Change in Fund Balance/Total FTE Count		(\$10,150)	(\$10,150)	0.000	0.000

2290 - Recycling

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$6,825	\$6,825		
Total 533XXX		\$6,825	\$6,825		
Total Requirements		\$6,825	\$6,825		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES-RECYCLABLES	\$6,825	\$6,825		
Total 434XXX		\$6,825	\$6,825		
Total Receipts		\$6,825	\$6,825		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24464-DHHS - Cherry Hospital - Special

2222 - Vending Operations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$1,400	\$1,400		
Total 532XXX		\$1,400	\$1,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24464-DHHS - Cherry Hospital - Special

2222 - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533800	PURCHASES FOR RESALE	\$100,000	\$100,000		
Total 533XXX		\$100,100	\$100,100		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,500	\$5,500		
Total 534XXX		\$5,500	\$5,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381X1	TRANSFER TO 24464	\$44,430	\$44,430		
Total 538XXX		\$44,430	\$44,430		
Total Requirements		\$151,430	\$151,430		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$151,430	\$151,430		
Total 434XXX		\$151,430	\$151,430		
Total Receipts		\$151,430	\$151,430		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2225 - Parking Regulations

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$4,500	\$4,500		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
Total 532XXX		\$6,500	\$6,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819Q	TFR TO B/C 14460 MH 1567	\$2,100	\$2,100		
Total 538XXX		\$2,100	\$2,100		
Total Requirements		\$8,600	\$8,600		

Receipts

435XXX-FEES, LICENSES & FINES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24464-DHHS - Cherry Hospital - Special

2225 - Parking Regulations

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$5,600	\$5,600		
435500	PARKING TRAFFIC-VIOLATION	\$3,000	\$3,000		
Total 435XXX		\$8,600	\$8,600		
Total Receipts		\$8,600	\$8,600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2232 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
Total 532XXX		\$11,400	\$11,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$2,400	\$2,400		
533530	REHABILITATION SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000		
Total 533XXX		\$7,400	\$7,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535890	OTHER ADMIN EXPENSE	\$800	\$800		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$2,700	\$2,700		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$8,500	\$8,500		
Total 538XXX		\$8,500	\$8,500		
Total Requirements		\$30,000	\$30,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$12,785	\$12,785		
Total 437XXX		\$12,785	\$12,785		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24464-DHHS - Cherry Hospital - Special

2232 - Patient and Resident Activities

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381X1	TRANS FROM B/C 24464	\$17,215	\$17,215		
Total 438XXX		\$17,215	\$17,215		
Total Receipts		\$30,000	\$30,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2256 - Grant

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$4,500	\$4,500		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438175	TRANSFER FROM CODE 48553	\$4,500	\$4,500		
Total 438XXX		\$4,500	\$4,500		
Total Receipts		\$4,500	\$4,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24465-DHHS - John Umstead Hospital - Special

2222 - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y1	TRANSFER TO 24465	\$59,248	\$59,248		
Total 538XXX		\$59,248	\$59,248		
Total Requirements		\$59,248	\$59,248		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2222 - Vending Operations

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$19,360	\$19,360		
434150	FOOD & VENDING SVC	\$39,888	\$39,888		
Total 434XXX		\$59,248	\$59,248		
Total Receipts		\$59,248	\$59,248		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2232 - Patients Activity

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$19,943	\$19,943		
Total 532XXX		\$19,943	\$19,943		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$1,001	\$1,001		
533800	PURCHASES FOR RESALE	\$22,352	\$22,352		
533900	OTHER MATERIALS & SUPP	\$662	\$662		
Total 533XXX		\$24,015	\$24,015		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,515	\$6,515		
Total 535XXX		\$6,515	\$6,515		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Requirements		\$100,473	\$100,473		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$18,723	\$18,723		
Total 434XXX		\$18,723	\$18,723		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2232 - Patients Activity

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381Y1	TRANS FROM B/C 24465	\$29,624	\$29,624		
Total 438XXX		\$29,624	\$29,624		
Total Receipts		\$48,347	\$48,347		
Change in Fund Balance/Total FTE Count		(\$52,126)	(\$52,126)	0.000	0.000

2240 - Patient Care and Treatment Program

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$29	\$29		
Total 533XXX		\$29	\$29		
Total Requirements		\$29	\$29		
Change in Fund Balance/Total FTE Count		(\$29)	(\$29)	0.000	0.000

2260 - Institutional Services for Children

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532860	ADVERTISING	\$693	\$693		
532942	OTHER EMP EDUCATIONAL EXP	\$6,000	\$6,000		
Total 532XXX		\$7,693	\$7,693		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$7,939	\$7,939		
533720	EDUCATIONAL SUPPLIES	\$15,956	\$15,956		
Total 533XXX		\$23,895	\$23,895		
Total Requirements		\$31,588	\$31,588		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$31,588	\$31,588		
Total 432XXX		\$31,588	\$31,588		
Total Receipts		\$31,588	\$31,588		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24466-DHHS - J Iverson Riddle Center - Special



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2322 - Vending Operations

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$22,511	\$22,511		
Total 434XXX		\$22,511	\$22,511		
Total Receipts		\$22,511	\$22,511		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2332 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$1,600	\$1,600		
532590	RENT/LEASE OTHER PROPERTY	\$611	\$611		
532715	TRANS GRND-OUT STA,IN US	\$318	\$318		
532721	LODGING - IN STATE	\$303	\$303		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$280	\$280		
532725	MEALS-OUT OF STATE,IN US	\$213	\$213		
Total 532XXX		\$4,175	\$4,175		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$2,000	\$2,000		
533530	REHABILITATION SUPPLIES	\$615	\$615		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$3,115	\$3,115		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$6,343	\$6,343		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$6,843	\$6,843		
Total Requirements		\$14,133	\$14,133		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381R1	TRANS FROM B/C 24466	\$2,493	\$2,493		
Total 438XXX		\$2,493	\$2,493		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2332 - Patient and Resident Activities

Receipts

Total Receipts	\$2,493	\$2,493		
Change in Fund Balance/Total FTE Count	(\$11,640)	(\$11,640)	0.000	0.000

2340 - Medical Care and Treatment - Mental Retardation - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$121,159	\$121,159	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,916	\$4,916	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,250	\$9,250	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,977	\$8,977	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,708	\$7,708	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$39	\$39	0.000	0.000
Total 531XXX		\$152,049	\$152,049	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$310	\$310		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$1,800	\$1,800		
532724	MEALS - IN STATE	\$1,800	\$1,800		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$10,910	\$10,910		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,559	\$3,559		
533690	OTHER PHARM SUPPLIES	\$4,900	\$4,900		
533720	EDUCATIONAL SUPPLIES	\$8,000	\$8,000		
Total 533XXX		\$16,459	\$16,459		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,050	\$2,050		
Total 534XXX		\$2,050	\$2,050		

Total Requirements

	\$181,468	\$181,468		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432504	SPEECH & HEARING	\$181,468	\$181,468		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2340 - Medical Care and Treatment - Mental Retardation - Special

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 432XXX		\$181,468	\$181,468		
Total Receipts		\$181,468	\$181,468		
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

2341 - Speech and Hearing

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$51,799	\$51,799		
533720	EDUCATIONAL SUPPLIES	\$51,800	\$51,800		
Total 533XXX		\$103,599	\$103,599		
Total Requirements		\$103,599	\$103,599		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432504	SPEECH & HEARING	\$29,588	\$29,588		
Total 432XXX		\$29,588	\$29,588		
Total Receipts		\$29,588	\$29,588		
Change in Fund Balance/Total FTE Count		(\$74,011)	(\$74,011)	0.000	0.000

2342 - Pharmacy Preceptor Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$150	\$150		
533420	DIETARY SUPPLIES	\$50	\$50		
533690	OTHER PHARM SUPPLIES	\$43	\$43		
Total 533XXX		\$243	\$243		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$620	\$620		
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$770	\$770		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2342 - Pharmacy Preceptor Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$2,667	\$2,667		
Total 538XXX		\$2,667	\$2,667		
Total Requirements		\$3,680	\$3,680		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381R1	TRANS FROM B/C 24466	\$250	\$250		
Total 438XXX		\$250	\$250		
Total Receipts		\$250	\$250		
Change in Fund Balance/Total FTE Count		(\$3,430)	(\$3,430)	0.000	0.000

2360 - Foster Grandparent 08/09

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,348	\$24,348	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$160,486	\$160,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,863	\$1,863	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,908	\$1,908	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,052	\$4,052	0.000	0.000
Total 531XXX		\$192,657	\$192,657	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532193	TRANSPORTATION SVCS	\$15,600	\$15,600		
532199	MISC CONTRACTUAL SERVICES	\$6,945	\$6,945		
532714	TRANSP-GRND - IN STATE	\$255	\$255		
532721	LODGING - IN STATE	\$197	\$197		
532731	BD/NON-EMPLOYEE TRANSP	\$26,146	\$26,146		
532811	TELEPHONE SERVICE	\$50	\$50		
532912	MOTOR VEHICLE INSURANCE	\$213	\$213		
532913	LIABILITY INSURANCE	\$194	\$194		
Total 532XXX		\$49,600	\$49,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$466	\$466		
533410	FOOD SUPPLIES	\$7,519	\$7,519		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2360 - Foster Grandparent 08/09

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533420	DIETARY SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$705	\$705		
Total 533XXX		\$8,740	\$8,740		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$519	\$519		
Total 535XXX		\$519	\$519		
Total Requirements		\$251,516	\$251,516		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884J	FGP FEDERAL REVENUE	\$251,516	\$251,516		
Total 538XXX		\$251,516	\$251,516		
Total Receipts		\$251,516	\$251,516		

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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2362 - Foster Grandparent - Special Funds

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,467	\$2,467	0.000	0.000
Total 531XXX		\$2,467	\$2,467	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$2,006	\$2,006		
Total 532XXX		\$2,006	\$2,006		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$369	\$369		
533900	OTHER MATERIALS & SUPP	\$24	\$24		
Total 533XXX		\$393	\$393		
Total Requirements		\$4,866	\$4,866		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2362 - Foster Grandparent - Special Funds

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,650	\$1,650		
Total 436XXX		\$1,650	\$1,650		
Total Receipts		\$1,650	\$1,650		
Change in Fund Balance/Total FTE Count		(\$3,216)	(\$3,216)	0.000	0.000

2365 - Even Start Lunches

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,341	\$1,341		
Total 533XXX		\$1,341	\$1,341		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,012	\$2,012		
Total 535XXX		\$2,012	\$2,012		
Total Requirements		\$3,353	\$3,353		
Change in Fund Balance/Total FTE Count		(\$3,353)	(\$3,353)	0.000	0.000

2366 - IDEA VI-B 06-07

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$10,466	\$10,466		
Total 533XXX		\$10,466	\$10,466		
Total Requirements		\$10,466	\$10,466		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$5,736	\$5,736		
Total 432XXX		\$5,736	\$5,736		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381G2	TRF FROM B/C 24424 OES	\$4,730	\$4,730		
Total 438XXX		\$4,730	\$4,730		
Total Receipts		\$10,466	\$10,466		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24466-DHHS - J Iverson Riddle Center - Special

2369 - Assistive Technology

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$8,020	\$8,020		
Total 533XXX		\$8,020	\$8,020		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$6,000	\$6,000		
Total 534XXX		\$6,000	\$6,000		
Total Requirements		\$68,000	\$68,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432504	SPEECH & HEARING	\$68,000	\$68,000		
Total 432XXX		\$68,000	\$68,000		
Total Receipts		\$68,000	\$68,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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24467-DHHS - O'Berry Center - Special

2322 - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$255,725	\$255,725		
Total 533XXX		\$255,725	\$255,725		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$350	\$350		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381S1	TRANSFER TO 24467	\$77,216	\$77,216		
Total 538XXX		\$77,216	\$77,216		
Total Requirements		\$333,291	\$333,291		

Receipts

434XXX-SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24467-DHHS - O'Berry Center - Special

2322 - Vending Operations

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$333,291	\$333,291		
Total 434XXX		\$333,291	\$333,291		
Total Receipts		\$333,291	\$333,291		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2323 - Employment Activity Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$16	\$16		
Total 535XXX		\$16	\$16		
Total Requirements		\$16	\$16		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$16	\$16		
Total 436XXX		\$16	\$16		
Total Receipts		\$16	\$16		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2332 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$500	\$500		
532870	CABLE TV	\$800	\$800		
Total 532XXX		\$1,300	\$1,300		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,900	\$1,900		
533420	DIETARY SUPPLIES	\$2,550	\$2,550		
533510	CLOTHING & UNIFORMS	\$750	\$750		
533520	RECREATIONAL SUPPLIES	\$4,510	\$4,510		
533900	OTHER MATERIALS & SUPP	\$712	\$712		
Total 533XXX		\$10,422	\$10,422		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24467-DHHS - O'Berry Center - Special

2332 - Patient and Resident Activities

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$3,600	\$3,600		
535900	OTHER EXPENSES	\$250	\$250		
Total 535XXX		\$3,850	\$3,850		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Requirements		\$40,572	\$40,572		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,272	\$1,272		
Total 434XXX		\$1,272	\$1,272		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381S1	TRANS FROM B/C 24467	\$39,300	\$39,300		
Total 438XXX		\$39,300	\$39,300		
Total Receipts		\$40,572	\$40,572		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24468-DHHS - Murdoch Center - Special

2322 - Canteen - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$143	\$143		
533420	DIETARY SUPPLIES	\$392	\$392		
533800	PURCHASES FOR RESALE	\$6,898	\$6,898		
Total 533XXX		\$7,433	\$7,433		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$50	\$50		
Total 535XXX		\$50	\$50		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$9,000	\$9,000		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

2322 - Canteen - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381T1	TRANSFER TO 24468	\$34,318	\$34,318		
5381T2	TRANSFER TO B/C 64468	\$3,361	\$3,361		
Total 538XXX		\$46,679	\$46,679		
Total Requirements		\$54,162	\$54,162		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$54,162	\$54,162		
Total 434XXX		\$54,162	\$54,162		
Total Receipts		\$54,162	\$54,162		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2332 - Patient and Resident Activities

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381T3	TRANSFER TO 67468	\$28,950	\$28,950		
Total 538XXX		\$28,950	\$28,950		
Total Requirements		\$28,950	\$28,950		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$28,950	\$28,950		
Total 438XXX		\$28,950	\$28,950		
Total Receipts		\$28,950	\$28,950		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2361 - Tadpole Project

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		
Total Requirements		\$50	\$50		

Receipts



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24468-DHHS - Murdoch Center - Special

2361 - Tadpole Project

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$50	\$50		
Total 437XXX		\$50	\$50		
Total Receipts		\$50	\$50		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2363 - Sliver Grant

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$523	\$523		
Total 533XXX		\$523	\$523		
Total Requirements		\$523	\$523		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$523	\$523		
Total 432XXX		\$523	\$523		
Total Receipts		\$523	\$523		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2364 - Idea Title VI-D

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$2,500	\$2,500		
533720	EDUCATIONAL SUPPLIES	\$10,619	\$10,619		
Total 533XXX		\$13,119	\$13,119		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$4,636	\$4,636		
534539	OTHER EQUIPMENT	\$2,500	\$2,500		
534713	PC SOFTWARE	\$156	\$156		
Total 534XXX		\$7,292	\$7,292		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2321 - Client Operated Vending

Receipts

Total Receipts	\$163,671	\$163,671		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

2322 - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$417	\$417		
533410	FOOD SUPPLIES	\$57,061	\$57,061		
533420	DIETARY SUPPLIES	\$4,107	\$4,107		
Total 533XXX		\$61,585	\$61,585		
Total Requirements		\$61,585	\$61,585		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$61,585	\$61,585		
Total 434XXX		\$61,585	\$61,585		
Total Receipts		\$61,585	\$61,585		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2327 - Copier Account

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$500	\$500		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$500	\$500		
Total 434XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2332 - Patient and Resident Activities

Requirements

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2332 - Patient and Resident Activities

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532721	LODGING - IN STATE	\$340	\$340		
532732	BD/NON-EMPLOYEE SUBSIS	\$400	\$400		
532930	REGISTRATION FEES	\$8,900	\$8,900		
Total 532XXX		\$9,640	\$9,640		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$6,700	\$6,700		
533510	CLOTHING & UNIFORMS	\$2,900	\$2,900		
533520	RECREATIONAL SUPPLIES	\$9,850	\$9,850		
533530	REHABILITATION SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$791	\$791		
Total 533XXX		\$20,741	\$20,741		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$16,850	\$16,850		
535900	OTHER EXPENSES	\$700	\$700		
Total 535XXX		\$17,550	\$17,550		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$20,000	\$20,000		
Total 538XXX		\$20,000	\$20,000		
Total Requirements		\$67,931	\$67,931		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381U1	TRAN FROM B/C 24469	\$67,931	\$67,931		
Total 438XXX		\$67,931	\$67,931		
Total Receipts		\$67,931	\$67,931		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2360 - Program Services - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$31,192	\$31,192	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,374	\$1,374	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2360 - Program Services - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,348	\$2,348	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,879	\$1,879	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,854	\$3,854	0.000	0.000
531649	OTH SPECIAL PROGRAM WAGES	\$200,549	\$200,549	0.000	0.000
Total 531XXX		\$241,196	\$241,196	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$2,328	\$2,328		
532717	TRANSP OTHER - IN STATE	\$56,004	\$56,004		
532721	LODGING - IN STATE	\$343	\$343		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$410	\$410		
532920	BONDING	\$521	\$521		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$60,906	\$60,906		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$279	\$279		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$21	\$21		
Total 533XXX		\$1,300	\$1,300		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$150	\$150		
Total 534XXX		\$950	\$950		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$850	\$850		
Total 535XXX		\$850	\$850		

Total Requirements

\$305,202	\$305,202
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2360 - Program Services - Special

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884J	FGP FEDERAL REVENUE	\$305,202	\$305,202		
Total 538XXX		\$305,202	\$305,202		
Total Receipts		\$305,202	\$305,202		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

54465-DHHS - Town of Butner

5400 - Water Plant Operations

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536602	DIRECTED FUNDS TO TOB INC	\$1,000	\$1,000		
Total 536XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

5700 - Public Works

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$750	\$750		
Total 533XXX		\$750	\$750		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536602	DIRECTED FUNDS TO TOB INC	\$2,500	\$2,500		
Total 536XXX		\$2,500	\$2,500		
Total Requirements		\$3,250	\$3,250		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64406-DHHS - Black Mountain Center - Trust

6322 - Donations and Gifts

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
436200	NONCAPITAL GIFTS	\$10,001	\$10,001		
Total 436XXX		\$10,001	\$10,001		
Total Receipts		\$10,001	\$10,001		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6410 - Staff Development Conference

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$123	\$123		
Total 535XXX		\$123	\$123		
Total Requirements		\$123	\$123		
Change in Fund Balance/Total FTE Count		(\$123)	(\$123)	0.000	0.000

64462-DHHS - Dorothea Dix - Trust

6905 - Gifts and Donations - UNRE

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$10	\$10		
Total Requirements		\$10	\$10		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$10	\$10		
Total 437XXX		\$10	\$10		
Total Receipts		\$10	\$10		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

64463-DHHS - Broughton Hospital - Trust

6115 - Change Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$342	\$342		
Total 533XXX		\$342	\$342		
Total Requirements		\$342	\$342		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6115 - Change Fund

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$236	\$236		
Total 437XXX		\$236	\$236		
Total Receipts		\$236	\$236		
Change in Fund Balance/Total FTE Count		(\$106)	(\$106)	0.000	0.000

6117 - Director's Discretionary

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,434	\$1,434		
Total 436XXX		\$1,434	\$1,434		
Total Receipts		\$1,434	\$1,434		
Change in Fund Balance/Total FTE Count		\$434	\$434	0.000	0.000

6132 - Steam Plant Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$240	\$240		
Total 533XXX		\$240	\$240		
Total Requirements		\$240	\$240		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$240	\$240		
Total 437XXX		\$240	\$240		
Total Receipts		\$240	\$240		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6136 - Petting Farm



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64463-DHHS - Broughton Hospital - Trust

6903 - Lost Key Fund

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$55	\$55		
Total 437XXX		\$55	\$55		
Total Receipts		\$55	\$55		

Change in Fund Balance/Total FTE Count

\$55 \$55

64464-DHHS - Cherry Hospital - Trust

6405 - O T Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$700	\$700		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$700	\$700		
Total 434XXX		\$700	\$700		
Total Receipts		\$700	\$700		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6408 - Patient Workshop Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$520	\$520		
533210	JANITORIAL SUPPLIES	\$490	\$490		
533240	CARPENTRY & HARDWARE SUPP	\$3,330	\$3,330		
533260	SAND,GRAVEL,CONCRETE SUPP	\$100	\$100		
533410	FOOD SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$5,400	\$5,400		
Total 533XXX		\$9,940	\$9,940		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

6408 - Patient Workshop Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$60	\$60		
Total 535XXX		\$60	\$60		
Total Requirements		\$10,000	\$10,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$5,000	\$5,000		
434190	OTHER SALES & SERVICES	\$5,000	\$5,000		
Total 434XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6410 - Volunteer Service - Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533410	FOOD SUPPLIES	\$1,200	\$1,200		
533520	RECREATIONAL SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$9,300	\$9,300		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$1,100	\$1,100		
Total Requirements		\$11,100	\$11,100		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64464-DHHS - Cherry Hospital - Trust

6410 - Volunteer Service - Fund

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$11,100	\$11,100		
Total 436XXX		\$11,100	\$11,100		
Total Receipts		\$11,100	\$11,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6413 - Clinical Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$37	\$37		
Total 533XXX		\$37	\$37		
Total Requirements		\$37	\$37		
Change in Fund Balance/Total FTE Count		(\$37)	(\$37)	0.000	0.000

64465-DHHS - John Umstead Hospital - Trust

6101 - Patient Activities Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$550	\$550		
535950	PETTY/IMPREST CASH	\$8,500	\$8,500		
Total 535XXX		\$9,050	\$9,050		
Total Requirements		\$9,050	\$9,050		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$194	\$194		
Total 433XXX		\$194	\$194		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$8,500	\$8,500		
Total 437XXX		\$8,500	\$8,500		
Total Receipts		\$8,694	\$8,694		
Change in Fund Balance/Total FTE Count		(\$356)	(\$356)	0.000	0.000

6403 - Workshop Fund



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64465-DHHS - John Umstead Hospital - Trust

6403 - Workshop Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$4,032	\$4,032		
533530	REHABILITATION SUPPLIES	\$148	\$148		
533900	OTHER MATERIALS & SUPP	\$165	\$165		
Total 533XXX		\$4,345	\$4,345		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$240	\$240		
Total 535XXX		\$240	\$240		
Total Requirements		\$4,585	\$4,585		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$135	\$135		
434390	OTH SALES-RECYCLABLES	\$4,450	\$4,450		
Total 434XXX		\$4,585	\$4,585		
Total Receipts		\$4,585	\$4,585		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6701 - Missing Title

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$514	\$514		
533530	REHABILITATION SUPPLIES	\$11	\$11		
533900	OTHER MATERIALS & SUPP	\$2,440	\$2,440		
Total 533XXX		\$2,965	\$2,965		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4,484	\$4,484		
Total 535XXX		\$4,484	\$4,484		
Total Requirements		\$7,449	\$7,449		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,104	\$1,104		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64465-DHHS - John Umstead Hospital - Trust

6701 - Missing Title

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES-RECYCLABLES	\$4,070	\$4,070		
Total 434XXX		\$5,174	\$5,174		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$2,276	\$2,276		
Total 436XXX		\$2,276	\$2,276		

Total Receipts

Change in Fund Balance/Total FTE Count

\$1 \$1 0.000 0.000

64466-DHHS - J Iverson Riddle Development Center

6403 - Habilitative Occupational Education Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$32,720	\$32,720	0.000	0.000
Total 531XXX		\$32,720	\$32,720	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$88	\$88		
532721	LODGING - IN STATE	\$418	\$418		
532724	MEALS - IN STATE	\$563	\$563		
Total 532XXX		\$1,069	\$1,069		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$260	\$260		
533120	DATA PROCESSING SUPPLIES	\$296	\$296		
533410	FOOD SUPPLIES	\$345	\$345		
533420	DIETARY SUPPLIES	\$50	\$50		
533530	REHABILITATION SUPPLIES	\$31,787	\$31,787		
533800	PURCHASES FOR RESALE	\$129	\$129		
533900	OTHER MATERIALS & SUPP	\$31,200	\$31,200		
Total 533XXX		\$64,067	\$64,067		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381S2	TRANS TO 64467-OBERRY	\$1,000	\$1,000		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64467-DHHS - O'Berry Center - Trust

6403 - Career Connections

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534379	MISC PROJECT COSTS-BLDG	\$11,497	\$11,497		
Total 534XXX		\$11,497	\$11,497		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535960	ELECTRONIC PAYMT PROC FEE	\$661	\$661		
Total 535XXX		\$661	\$661		
Total Requirements		\$123,110	\$123,110		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES-RECYCLABLES	\$123,110	\$123,110		
Total 434XXX		\$123,110	\$123,110		
Total Receipts		\$123,110	\$123,110		

Change in Fund Balance/Total FTE Count

6908 - Patient Discretionary Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500		
Total 532XXX		\$1,500	\$1,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$3,500	\$3,500		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,500	\$3,500		
Total 436XXX		\$3,500	\$3,500		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64467-DHHS - O'Berry Center - Trust

6908 - Patient Discretionary Fund

Receipts

Total Receipts	\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

64468-DHHS - Murdoch Center - Trust

6103 - Murdoch Center - Contingency Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$4,979	\$4,979		
533420	DIETARY SUPPLIES	\$252	\$252		
Total 533XXX		\$5,231	\$5,231		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,034	\$1,034		
Total 535XXX		\$1,034	\$1,034		
Total Requirements		\$6,265	\$6,265		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T3	TRF FROM 67468	\$6,265	\$6,265		
Total 438XXX		\$6,265	\$6,265		
Total Receipts		\$6,265	\$6,265		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6106 - Cash Overage and Shortage

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$162	\$162		
Total 437XXX		\$162	\$162		
Total Receipts		\$162	\$162		
Change in Fund Balance/Total FTE Count		\$162	\$162		

6315 - Farm Day Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,650	\$1,650		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64468-DHHS - Murdoch Center - Trust

6315 - Farm Day Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$1,650	\$1,650		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$318	\$318		
533410	FOOD SUPPLIES	\$240	\$240		
533800	PURCHASES FOR RESALE	\$3,350	\$3,350		
533900	OTHER MATERIALS & SUPP	\$350	\$350		
Total 533XXX		\$4,258	\$4,258		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$938	\$938		
Total 535XXX		\$938	\$938		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381T3	TRANSFER TO 67468	\$12,374	\$12,374		
Total 538XXX		\$12,374	\$12,374		
Total Requirements		\$19,220	\$19,220		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$15,859	\$15,859		
Total 434XXX		\$15,859	\$15,859		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$3,361	\$3,361		
Total 438XXX		\$3,361	\$3,361		
Total Receipts		\$19,220	\$19,220		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6405 - Rehabilitation Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$22,953	\$22,953	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64468-DHHS - Murdoch Center - Trust

6405 - Rehabilitation Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$22,953	\$22,953	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,402	\$1,402		
533210	JANITORIAL SUPPLIES	\$117	\$117		
533720	EDUCATIONAL SUPPLIES	\$1,386	\$1,386		
533800	PURCHASES FOR RESALE	\$5,085	\$5,085		
Total 533XXX		\$7,990	\$7,990		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535900	OTHER EXPENSES	\$500	\$500		
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$660	\$660		
Total Requirements		\$31,603	\$31,603		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$13,007	\$13,007		
434390	OTH SALES-RECYCLABLES	\$18,496	\$18,496		
Total 434XXX		\$31,503	\$31,503		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$31,603	\$31,603		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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64469-DHHS - Caswell Center - Trust

6324 - Educational Services - Special

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$61	\$61		
Total 533XXX		\$61	\$61		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64469-DHHS - Caswell Center - Trust

6324 - Educational Services - Special

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$555	\$555		
Total 535XXX		\$555	\$555		
Total Requirements		\$616	\$616		
Change in Fund Balance/Total FTE Count		(\$616)	(\$616)	0.000	0.000

6327 - Wellness Activities

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$40	\$40		
533510	CLOTHING & UNIFORMS	\$445	\$445		
533900	OTHER MATERIALS & SUPP	\$375	\$375		
Total 533XXX		\$860	\$860		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$184	\$184		
Total 535XXX		\$184	\$184		
Total Requirements		\$1,044	\$1,044		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,392	\$1,392		
Total 436XXX		\$1,392	\$1,392		
Total Receipts		\$1,392	\$1,392		
Change in Fund Balance/Total FTE Count		\$348	\$348	0.000	0.000

6328 - Arboretum Project

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$160	\$160		
Total 533XXX		\$210	\$210		
Total Requirements		\$210	\$210		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

64469-DHHS - Caswell Center - Trust

6328 - Arboretum Project

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$240	\$240		
Total 436XXX		\$240	\$240		
Total Receipts		\$240	\$240		
Change in Fund Balance/Total FTE Count		\$30	\$30	0.000	0.000

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6115 - Gravely I Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$165	\$165		
Total 433XXX		\$165	\$165		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$50	\$50		
Total 436XXX		\$50	\$50		
Total Receipts		\$215	\$215		
Change in Fund Balance/Total FTE Count		\$215	\$215		

6116 - Raspberry II - Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$67	\$67		
Total 535XXX		\$67	\$67		
Total Requirements		\$67	\$67		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$149	\$149		
Total 433XXX		\$149	\$149		
Total Receipts		\$149	\$149		
Change in Fund Balance/Total FTE Count		\$82	\$82	0.000	0.000

6117 - Raspberry I - Fund

Receipts

433XXX-INVESTMENT INCOME

	2013-2014	2014-2015	2013-2014	2014-2015
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6117 - Raspberry I - Fund

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
433120	STIF INT INC-PROGRAM REV	\$180	\$180		
Total 433XXX		\$180	\$180		
Total Receipts		\$180	\$180		
Change in Fund Balance/Total FTE Count		\$180	\$180		

6119 - Greenwood Inn

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$51	\$51		
Total 433XXX		\$51	\$51		
Total Receipts		\$51	\$51		
Change in Fund Balance/Total FTE Count		\$51	\$51		

6121 - Raspberry 3 - Alzheimer Unit

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$17	\$17		
Total 433XXX		\$17	\$17		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$40	\$40		
Total 436XXX		\$40	\$40		
Total Receipts		\$57	\$57		
Change in Fund Balance/Total FTE Count		\$57	\$57		

6122 - Gravely 3 Alzheimer Unit

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$21	\$21		
Total 433XXX		\$21	\$21		
Total Receipts		\$21	\$21		
Change in Fund Balance/Total FTE Count		\$21	\$21		

6140 - DD Resident Council

Receipts

433XXX-INVESTMENT INCOME

	2013-2014	2014-2015	2013-2014	2014-2015
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6140 - DD Resident Council

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
433120	STIF INT INC-PROGRAM REV	\$7	\$7		
Total 433XXX		\$7	\$7		
Total Receipts		\$7	\$7		
Change in Fund Balance/Total FTE Count		\$7	\$7		

6220 - Chapel Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$135	\$135		
Total 533XXX		\$135	\$135		
Total Requirements		\$135	\$135		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$22	\$22		
Total 433XXX		\$22	\$22		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$135	\$135		
Total 436XXX		\$135	\$135		
Total Receipts		\$157	\$157		
Change in Fund Balance/Total FTE Count		\$22	\$22	0.000	0.000

6325 - Alzheimer Resident Family Council

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$36	\$36		
Total 433XXX		\$36	\$36		
Total Receipts		\$36	\$36		
Change in Fund Balance/Total FTE Count		\$36	\$36		

6415 - Wellness Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$36	\$36		



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67406-DHHS - Black Mountain Center - Trust - Interest Bearing

6415 - Wellness Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$36	\$36		
Total Receipts		\$36	\$36		
Change in Fund Balance/Total FTE Count		\$36	\$36		

6420 - Employee Activity Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$72	\$72		
Total 433XXX		\$72	\$72		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,021	\$1,021		
Total 434XXX		\$1,021	\$1,021		
Total Receipts		\$1,093	\$1,093		
Change in Fund Balance/Total FTE Count		\$1,093	\$1,093		

6706 - Volunteer Services - Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,929	\$3,929		
Total 535XXX		\$3,929	\$3,929		
Total Requirements		\$3,929	\$3,929		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$138	\$138		
Total 433XXX		\$138	\$138		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,697	\$3,697		
Total 436XXX		\$3,697	\$3,697		
Total Receipts		\$3,835	\$3,835		
Change in Fund Balance/Total FTE Count		(\$94)	(\$94)	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6110 - Adult Admission

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V1	TRANS FROM B/C 24462	\$1,279	\$1,279		
4381V3	TRANS FROM B/C 67462	\$75	\$75		
Total 438XXX		\$1,354	\$1,354		
Total Receipts		\$1,474	\$1,474		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6111 - Continued Care

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$250	\$250		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381V3	TRANSFER TO FUND 6116	\$1,000	\$1,000		
Total 538XXX		\$1,000	\$1,000		
Total Requirements		\$1,350	\$1,350		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V3	TRANS FROM B/C 67462	\$1,100	\$1,100		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6111 - Continued Care

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$1,100	\$1,100		
Total Receipts		\$1,350	\$1,350		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6113 - Crisis Stabilization Unit (CSU)

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$250	\$250		
Total Requirements		\$250	\$250		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V3	TRANS FROM B/C 67462	\$250	\$250		
Total 438XXX		\$250	\$250		
Total Receipts		\$250	\$250		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6114 - Forensic Services

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$446	\$446		
Total 533XXX		\$446	\$446		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$570	\$570		
535900	OTHER EXPENSES	\$75	\$75		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$845	\$845		
Total Requirements		\$1,291	\$1,291		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6118 - Medical Unit

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$69	\$69		
Total 533XXX		\$69	\$69		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$190	\$190		
535900	OTHER EXPENSES	\$30	\$30		
Total 535XXX		\$220	\$220		
Total Requirements		\$289	\$289		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$14	\$14		
Total 433XXX		\$14	\$14		
Total Receipts		\$14	\$14		

Change in Fund Balance/Total FTE Count

(\$275) (\$275) 0.000 0.000

6119 - Spring Hill School

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
Total 532XXX		\$25	\$25		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$150	\$150		
533720	EDUCATIONAL SUPPLIES	\$450	\$450		
533900	OTHER MATERIALS & SUPP	\$115	\$115		
Total 533XXX		\$715	\$715		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$275	\$275		
535900	OTHER EXPENSES	\$531	\$531		
535950	PETTY/IMPREST CASH	\$400	\$400		
Total 535XXX		\$1,206	\$1,206		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6119 - Spring Hill School

Requirements

Total Requirements \$1,946 \$1,946

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		
Total 437XXX		<u>\$400</u>	<u>\$400</u>		

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
4381V1	TRANS FROM B/C 24462	\$646	\$646		
4381V3	TRANS FROM B/C 67462	\$900	\$900		
Total 438XXX		<u>\$1,546</u>	<u>\$1,546</u>		
Total Receipts		<u>\$1,946</u>	<u>\$1,946</u>		

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

6120 - Clinical Research

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$175	\$175		
535900	OTHER EXPENSES	\$16	\$16		
Total 535XXX		<u>\$191</u>	<u>\$191</u>		
Total Requirements		<u>\$191</u>	<u>\$191</u>		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
4381V1	TRANS FROM B/C 24462	\$71	\$71		
4381V3	TRANS FROM B/C 67462	\$120	\$120		
Total 438XXX		<u>\$191</u>	<u>\$191</u>		
Total Receipts		<u>\$191</u>	<u>\$191</u>		

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

6121 - Daycare Donations

Requirements

533XXX-SUPPLIES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
533900	OTHER MATERIALS & SUPP	\$300	\$300		
Total 533XXX		<u>\$300</u>	<u>\$300</u>		
Total Requirements		<u>\$300</u>	<u>\$300</u>		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6121 - Daycare Donations

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$300	\$300		
Total 437XXX		\$300	\$300		
Total Receipts		\$300	\$300		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6122 - Mall Activities

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$2,513	\$2,513		
Total 533XXX		\$2,513	\$2,513		
Total Requirements		\$2,513	\$2,513		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V1	TRANS FROM B/C 24462	\$1,213	\$1,213		
4381V3	TRANS FROM B/C 67462	\$1,300	\$1,300		
Total 438XXX		\$2,513	\$2,513		
Total Receipts		\$2,513	\$2,513		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6130 - Deaf Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$165	\$165		
Total 535XXX		\$165	\$165		
Total Requirements		\$165	\$165		
Change in Fund Balance/Total FTE Count		(\$165)	(\$165)	0.000	0.000

6302 - DDH Adolescent Unit

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$363	\$363		
533900	OTHER MATERIALS & SUPP	\$175	\$175		
Total 533XXX		\$538	\$538		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6302 - DDH Adolescent Unit

Requirements

Total Requirements	\$538	\$538		
Change in Fund Balance/Total FTE Count	(\$538)	(\$538)	0.000	0.000

6305 - Nursing Administration

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$75	\$75		
533900	OTHER MATERIALS & SUPP	\$10	\$10		
Total 533XXX		\$85	\$85		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$15	\$15		
535950	PETTY/IMPREST CASH	\$85	\$85		
Total 535XXX		\$100	\$100		
Total Requirements		\$185	\$185		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$100	\$100		
Total 437XXX		\$100	\$100		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V3	TRANS FROM B/C 67462	\$85	\$85		
Total 438XXX		\$85	\$85		
Total Receipts		\$185	\$185		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6310 - Donations / Hospital Director

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$186	\$186		
Total 533XXX		\$186	\$186		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6315 - Community Relations Retirement Fund

Requirements

Total Requirements \$3,000 \$3,000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
436200	NONCAPITAL GIFTS	\$3,000	\$3,000		
Total 436XXX		\$3,000	\$3,000		
Total Receipts		\$3,000	\$3,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6319 - Food and Nutrition Internship

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
5381P1	VENDING	\$12	\$12		
Total 538XXX		\$12	\$12		
Total Requirements		\$12	\$12		
Change in Fund Balance/Total FTE Count		(\$12)	(\$12)	0.000	0.000

6601 - Activity Therapies

Requirements

533XXX-SUPPLIES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
533410	FOOD SUPPLIES	\$150	\$150		
Total 533XXX		\$150	\$150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$500	\$500		
Total Requirements		\$650	\$650		

Receipts

437XXX-MISCELLANEOUS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67462-DHHS - Dorothea Dix - Trust - Interest Bearing

6601 - Activity Therapies

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381V3	TRANS FROM B/C 67462	\$500	\$500		
Total 438XXX		\$500	\$500		
Total Receipts		\$650	\$650		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

67463-DHHS - Broughton Hospital - Trust - Agency

6114 - Youth Activities Program

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$10	\$10		
Total 533XXX		\$10	\$10		
Total Requirements		\$10	\$10		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1	\$1		
Total 433XXX		\$1	\$1		
Total Receipts		\$1	\$1		
Change in Fund Balance/Total FTE Count		(\$9)	(\$9)	0.000	0.000

6120 - Residence Council Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$8	\$8		
Total 433XXX		\$8	\$8		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$59	\$59		
Total 436XXX		\$59	\$59		
Total Receipts		\$67	\$67		
Change in Fund Balance/Total FTE Count		\$67	\$67		

6122 - Clinical Preceptor Fund

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6122 - Clinical Preceptor Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
532860	ADVERTISING	\$4,141	\$4,141		
Total 532XXX		\$8,141	\$8,141		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$6,618	\$6,618		
Total 533XXX		\$6,618	\$6,618		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$28,478	\$28,478		
Total 538XXX		\$28,478	\$28,478		
Total Requirements		\$43,237	\$43,237		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$360	\$360		
Total 433XXX		\$360	\$360		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$30,900	\$30,900		
Total 437XXX		\$30,900	\$30,900		
Total Receipts		\$31,260	\$31,260		

Change in Fund Balance/Total FTE Count	(\$11,977)	(\$11,977)	0.000	0.000
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6124 - Marietta Breidenthal Betty Diveny Trust

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$17	\$17		
Total 433XXX		\$17	\$17		
Total Receipts		\$17	\$17		

Change in Fund Balance/Total FTE Count	\$17	\$17		
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6125 - Division H - Harper Fund

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6125 - Division H - Harper Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$150	\$150		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$150	\$150		
Total 433XXX		\$150	\$150		
Total Receipts		\$150	\$150		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6126 - CME Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$18,618	\$18,618		
Total 532XXX		\$18,618	\$18,618		
Total Requirements		\$18,618	\$18,618		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$360	\$360		
Total 433XXX		\$360	\$360		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$18,258	\$18,258		
Total 437XXX		\$18,258	\$18,258		
Total Receipts		\$18,618	\$18,618		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6139 - Housekeeping Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$40	\$40		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67463-DHHS - Broughton Hospital - Trust - Agency

6139 - Housekeeping Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$40	\$40		
Total Receipts		\$40	\$40		
Change in Fund Balance/Total FTE Count		\$40	\$40		

6143 - Employee Wellness

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$5,000	\$5,000		
Total Requirements		\$5,000	\$5,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$5,000	\$5,000		
Total 437XXX		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6314 - Library Development Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$28	\$28		
Total 433XXX		\$28	\$28		
Total Receipts		\$28	\$28		
Change in Fund Balance/Total FTE Count		\$28	\$28		

6701 - Cheer Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$6,290	\$6,290		
Total 532XXX		\$6,290	\$6,290		

533XXX-SUPPLIES

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67464-DHHS - Cherry Hospital - Trust - Interest Bearing

6705 - Forgotten Patients' Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$7,800	\$7,800		
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$8,200	\$8,200		
Total Requirements		\$10,400	\$10,400		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,500	\$1,500		
Total 433XXX		\$1,500	\$1,500		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,500	\$6,500		
Total 436XXX		\$6,500	\$6,500		
Total Receipts		\$8,000	\$8,000		

Change in Fund Balance/Total FTE Count	(\$2,400)	(\$2,400)	0.000	0.000
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6707 - Pharmacy Preceptor Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$800	\$800		
532930	REGISTRATION FEES	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$2,800	\$2,800		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67464-DHHS - Cherry Hospital - Trust - Interest Bearing

6707 - Pharmacy Preceptor Fund

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533120	DATA PROCESSING SUPPLIES	\$800	\$800		
Total 533XXX		\$800	\$800		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$1,653	\$1,653		
Total 538XXX		\$1,653	\$1,653		
Total Requirements		\$6,253	\$6,253		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$150	\$150		
Total 433XXX		\$150	\$150		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,350	\$3,350		
Total 436XXX		\$3,350	\$3,350		
Total Receipts		\$3,500	\$3,500		

Change in Fund Balance/Total FTE Count		(\$2,753)	(\$2,753)	0.000	0.000
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6708 - Clinical Preceptor Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,500	\$4,500		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$19,000	\$19,000		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532942	OTHER EMP EDUCATIONAL EXP	\$28,000	\$28,000		
Total 532XXX		\$56,000	\$56,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67464-DHHS - Cherry Hospital - Trust - Interest Bearing

6708 - Clinical Preceptor Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$4,000	\$4,000		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533690	OTHER PHARM SUPPLIES	\$7,200	\$7,200		
533720	EDUCATIONAL SUPPLIES	\$4,200	\$4,200		
533900	OTHER MATERIALS & SUPP	\$38,000	\$38,000		
Total 533XXX		\$53,700	\$53,700		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000		
534530	OTHER DP EQUIPMENT	\$8,000	\$8,000		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
Total 534XXX		\$22,000	\$22,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$2,500	\$2,500		
Total 535XXX		\$4,500	\$4,500		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$71,025	\$71,025		
Total 538XXX		\$71,025	\$71,025		

Total Requirements

\$207,225	\$207,225		
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000		
Total 433XXX		\$5,000	\$5,000		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$126,000	\$126,000		
Total 436XXX		\$126,000	\$126,000		

Total Receipts

\$131,000	\$131,000		
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Change in Fund Balance/Total FTE Count

(\$76,225)	(\$76,225)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6303 - CPI Endowment Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$100	\$100		
533530	REHABILITATION SUPPLIES	\$50	\$50		
Total 533XXX		\$150	\$150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$250	\$250		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$250	\$250		
Total 433XXX		\$250	\$250		
Total Receipts		\$250	\$250		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6702 - Volunteer Service - Adolescent

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$100	\$100		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6706 - Volunteer Service - Rehab DA

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6706 - Volunteer Service - Rehab DA

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$750	\$750		
Total 538XXX		\$750	\$750		
Total Requirements		\$750	\$750		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$750	\$750		
Total 433XXX		\$750	\$750		
Total Receipts		\$750	\$750		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6707 - Volunteer Services - AAU

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$1,600	\$1,600		
Total 538XXX		\$1,600	\$1,600		
Total Requirements		\$1,600	\$1,600		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,600	\$1,600		
Total 433XXX		\$1,600	\$1,600		
Total Receipts		\$1,600	\$1,600		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6708 - Volunteer Services - GER

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$25	\$25		
Total 533XXX		\$25	\$25		
Total Requirements		\$25	\$25		

Receipts

433XXX-INVESTMENT INCOME



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6708 - Volunteer Services - GER

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$25	\$25		
Total 433XXX		\$25	\$25		
Total Receipts		\$25	\$25		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6710 - Volunteer services - IDTU

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$50	\$50		
Total 538XXX		\$50	\$50		
Total Requirements		\$50	\$50		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$50	\$50		
Total 433XXX		\$50	\$50		
Total Receipts		\$50	\$50		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6713 - Indigent Patients Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$670	\$670		
Total 535XXX		\$670	\$670		
Total Requirements		\$670	\$670		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$670	\$670		
Total 433XXX		\$670	\$670		
Total Receipts		\$670	\$670		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6714 - Orange Indigent Fund

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6714 - Orange Indigent Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Requirements		\$200	\$200		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$200	\$200		
Total 433XXX		\$200	\$200		
Total Receipts		\$200	\$200		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6730 - HELPING HANDS FUND

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$200	\$200		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$200	\$200		
Total 436XXX		\$200	\$200		
Total Receipts		\$200	\$200		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6731 - Whitaker School - Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$50	\$50		
Total 538XXX		\$50	\$50		
Total Requirements		\$50	\$50		

Receipts

433XXX-INVESTMENT INCOME



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6731 - Whitaker School - Fund

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$50	\$50		
Total 433XXX		\$50	\$50		
Total Receipts		\$50	\$50		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6733 - AAU Courtyard Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$50	\$50		
Total 538XXX		\$50	\$50		
Total Requirements		\$50	\$50		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$50	\$50		
Total 433XXX		\$50	\$50		
Total Receipts		\$50	\$50		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6737 - United Way School Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$350	\$350		
Total 538XXX		\$350	\$350		
Total Requirements		\$350	\$350		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$350	\$350		
Total 433XXX		\$350	\$350		
Total Receipts		\$350	\$350		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6739 - Full School Program

Requirements



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6739 - Full School Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$200	\$200		
Total 538XXX		\$200	\$200		
Total Requirements		\$200	\$200		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$200	\$200		
Total 433XXX		\$200	\$200		
Total Receipts		\$200	\$200		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6741 - Dr. Wingfield's Memorial

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$100	\$100		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6742 - Continuing Medication Education

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

433XXX-INVESTMENT INCOME



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6742 - Continuing Medication Education

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6745 - MSU Education Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$100	\$100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6746 - Infection Control

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$250	\$250		
Total 538XXX		\$250	\$250		
Total Requirements		\$250	\$250		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$250	\$250		
Total 433XXX		\$250	\$250		
Total Receipts		\$250	\$250		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6747 - Ribbon Cutting - New AAU

Requirements



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6747 - Ribbon Cutting - New AAU

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y3	TRANSFER TO B/C 67465	\$100	\$100		
Total 538XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		
Total Receipts		\$100	\$100		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6751 - Whitaker Vocational Education Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533330	OIL, LUBRICANTS, FLUIDS	\$45	\$45		
533900	OTHER MATERIALS & SUPP	\$800	\$800		
Total 533XXX		\$845	\$845		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,535	\$2,535		
Total 535XXX		\$2,535	\$2,535		
Total Requirements		\$3,380	\$3,380		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$3,380	\$3,380		
Total 434XXX		\$3,380	\$3,380		
Total Receipts		\$3,380	\$3,380		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6752 - PA Students Education Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6758 - The Rehab Wellness Program

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$860	\$860		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$860	\$860		
Total 433XXX		\$860	\$860		
Total Receipts		\$860	\$860		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6759 - On the Job Training Program

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$240	\$240		
Total 533XXX		\$240	\$240		
Total Requirements		\$240	\$240		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$240	\$240		
Total 433XXX		\$240	\$240		
Total Receipts		\$240	\$240		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

6761 - Rehabilitation Educational Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
Total 532XXX		\$2,000	\$2,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67465-DHHS - John Umstead Hospital - Trust - Interest Bearing

6761 - Rehabilitation Educational Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,600	\$1,600		
Total 533XXX		\$1,900	\$1,900		
Total Requirements		\$3,900	\$3,900		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$300	\$300		
Total 433XXX		\$300	\$300		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$2,000	\$2,000		
Total 435XXX		\$2,000	\$2,000		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,600	\$1,600		
Total 436XXX		\$1,600	\$1,600		
Total Receipts		\$3,900	\$3,900		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6762 - Pastoral Service

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$50	\$50		
Total 533XXX		\$50	\$50		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$450	\$450		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$200	\$200		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6103 - Patient Fund - Recreation

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$630	\$630		
Total 535XXX		\$630	\$630		
Total Requirements		\$2,955	\$2,955		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,653	\$2,653		
Total 433XXX		\$2,653	\$2,653		
Total Receipts		\$2,653	\$2,653		
Change in Fund Balance/Total FTE Count		(\$302)	(\$302)	0.000	0.000

6110 - Cedar Willow Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$40	\$40		
Total 433XXX		\$40	\$40		
Total Receipts		\$40	\$40		
Change in Fund Balance/Total FTE Count		\$40	\$40		

6111 - Summit Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$8	\$8		
Total 433XXX		\$8	\$8		
Total Receipts		\$8	\$8		
Change in Fund Balance/Total FTE Count		\$8	\$8		

6114 - Evergreen Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$13	\$13		
Total 433XXX		\$13	\$13		
Total Receipts		\$13	\$13		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6114 - Evergreen Fund

Change in Fund Balance/Total FTE Count	\$13	\$13		
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6311 - Chapel Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$375	\$375		
Total 533XXX		\$375	\$375		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$8,675	\$8,675		
Total 535XXX		\$8,675	\$8,675		
Total Requirements		\$9,050	\$9,050		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$240	\$240		
Total 433XXX		\$240	\$240		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$8,581	\$8,581		
Total 436XXX		\$8,581	\$8,581		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$100	\$100		
Total 437XXX		\$100	\$100		
Total Receipts		\$8,921	\$8,921		

Change in Fund Balance/Total FTE Count	(\$129)	(\$129)	0.000	0.000
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6319 - Art Therapy Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$700	\$700		
Total 535XXX		\$700	\$700		
Total Requirements		\$700	\$700		

Receipts

433XXX-INVESTMENT INCOME



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6319 - Art Therapy Fund

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$14	\$14		
Total 433XXX		\$14	\$14		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$465	\$465		
Total 436XXX		\$465	\$465		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$280	\$280		
Total 437XXX		\$280	\$280		

Total Receipts

Change in Fund Balance/Total FTE Count

\$759	\$759	0.000	0.000
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6323 - Summit Warm-Up Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$8	\$8		
Total 433XXX		\$8	\$8		

Total Receipts

Change in Fund Balance/Total FTE Count

\$8	\$8		
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6325 - Ornamental Tree Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1	\$1		
Total 433XXX		\$1	\$1		

Total Receipts

Change in Fund Balance/Total FTE Count

\$1	\$1		
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6327 - Waters Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$705	\$705		
Total 533XXX		\$705	\$705		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6327 - Waters Fund

Requirements

Total Requirements \$705 \$705

Receipts

433XXX-INVESTMENT INCOME

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
433120	STIF INT INC-PROGRAM REV	\$89	\$89		
Total 433XXX		<u>\$89</u>	<u>\$89</u>		
Total Receipts		<u>\$89</u>	<u>\$89</u>		
Change in Fund Balance/Total FTE Count		<u>(\$616)</u>	<u>(\$616)</u>	<u>0.000</u>	<u>0.000</u>

6328 - Parker Fund

Receipts

433XXX-INVESTMENT INCOME

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
433120	STIF INT INC-PROGRAM REV	\$972	\$972		
Total 433XXX		<u>\$972</u>	<u>\$972</u>		
Total Receipts		<u>\$972</u>	<u>\$972</u>		
Change in Fund Balance/Total FTE Count		<u>\$972</u>	<u>\$972</u>		

6329 - Nash Fund

Requirements

533XXX-SUPPLIES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
533420	DIETARY SUPPLIES	\$100	\$100		
533530	REHABILITATION SUPPLIES	\$612	\$612		
Total 533XXX		<u>\$712</u>	<u>\$712</u>		

534XXX-PROPERTY, PLANT & EQUIPMENT

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
534512	FURN-RESIDENTIAL	\$2,226	\$2,226		
Total 534XXX		<u>\$2,226</u>	<u>\$2,226</u>		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
535810	STUD/PATINT ENTRTMNT EXP	\$342	\$342		
Total 535XXX		<u>\$342</u>	<u>\$342</u>		
Total Requirements		<u>\$3,280</u>	<u>\$3,280</u>		

Receipts

433XXX-INVESTMENT INCOME

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6329 - Nash Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$246	\$246		
Total 433XXX		\$246	\$246		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$7,500	\$7,500		
Total 436XXX		\$7,500	\$7,500		

Total Receipts

Change in Fund Balance/Total FTE Count

6701 - Volunteer Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$400	\$400		
Total 532XXX		\$400	\$400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$150	\$150		
533420	DIETARY SUPPLIES	\$100	\$100		
533530	REHABILITATION SUPPLIES	\$3,800	\$3,800		
533900	OTHER MATERIALS & SUPP	\$3,530	\$3,530		
Total 533XXX		\$7,580	\$7,580		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$90	\$90		
535900	OTHER EXPENSES	\$3,500	\$3,500		
Total 535XXX		\$3,590	\$3,590		

Total Requirements

Receipts

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,956	\$1,956		
Total 433XXX		\$1,956	\$1,956		

436XXX-CONTRIBUTIONS & DONATIONS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6701 - Volunteer Services

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
436200	NONCAPITAL GIFTS	\$12,627	\$12,627		
Total 436XXX		\$12,627	\$12,627		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$3,638	\$3,638		
Total 437XXX		\$3,638	\$3,638		

Total Receipts		\$18,221	\$18,221		
Change in Fund Balance/Total FTE Count		\$6,651	\$6,651	0.000	0.000

6702 - Knights of Columbus

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$4,882	\$4,882		
533530	REHABILITATION SUPPLIES	\$1,751	\$1,751		
533900	OTHER MATERIALS & SUPP	\$657	\$657		
Total 533XXX		\$7,290	\$7,290		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$17,000	\$17,000		
Total 534XXX		\$17,000	\$17,000		
Total Requirements		\$24,290	\$24,290		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$836	\$836		
Total 433XXX		\$836	\$836		
Total Receipts		\$836	\$836		

Change in Fund Balance/Total FTE Count		(\$23,454)	(\$23,454)	0.000	0.000
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6703 - Quality of Life

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$95	\$95		
Total 532XXX		\$95	\$95		

533XXX-SUPPLIES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6703 - Quality of Life

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,323	\$1,323		
533530	REHABILITATION SUPPLIES	\$42	\$42		
533900	OTHER MATERIALS & SUPP	\$360	\$360		
Total 533XXX		\$1,725	\$1,725		
Total Requirements		\$1,820	\$1,820		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$175	\$175		
Total 433XXX		\$175	\$175		
Total Receipts		\$175	\$175		
Change in Fund Balance/Total FTE Count		(\$1,645)	(\$1,645)	0.000	0.000

6704 - Director's Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$1,289	\$1,289		
533410	FOOD SUPPLIES	\$1,413	\$1,413		
533530	REHABILITATION SUPPLIES	\$3,702	\$3,702		
533900	OTHER MATERIALS & SUPP	\$455	\$455		
Total 533XXX		\$6,859	\$6,859		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$100	\$100		
Total 534XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,721	\$1,721		
Total 535XXX		\$1,721	\$1,721		
Total Requirements		\$8,680	\$8,680		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$294	\$294		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6704 - Director's Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$294	\$294		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$8,422	\$8,422		
Total 436XXX		\$8,422	\$8,422		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$400	\$400		
Total 437XXX		\$400	\$400		

Total Receipts

\$9,116 \$9,116

Change in Fund Balance/Total FTE Count

\$436 \$436 0.000 0.000

6906 - Explorer Post #13 Scout

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2	\$2		
Total 433XXX		\$2	\$2		

Total Receipts

\$2 \$2

Change in Fund Balance/Total FTE Count

\$2 \$2

6912 - Pet Therapy and Greenhouse

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$82	\$82		
Total 433XXX		\$82	\$82		

Total Receipts

\$82 \$82

Change in Fund Balance/Total FTE Count

\$82 \$82

6920 - Exceptional Equestrian

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,734	\$4,734		
532721	LODGING - IN STATE	\$139	\$139		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67466-DHHS - J Iverson Riddle Center - Trust - Interest Bearing

6920 - Exceptional Equestrian

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$80	\$80		
532850	PRINT,BIND,DUPLICATE	\$20	\$20		
532930	REGISTRATION FEES	\$110	\$110		
Total 532XXX		\$5,083	\$5,083		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$105	\$105		
533120	DATA PROCESSING SUPPLIES	\$145	\$145		
533240	CARPENTRY & HARDWARE SUPP	\$492	\$492		
533410	FOOD SUPPLIES	\$67	\$67		
533510	CLOTHING & UNIFORMS	\$70	\$70		
533530	REHABILITATION SUPPLIES	\$1,147	\$1,147		
533900	OTHER MATERIALS & SUPP	\$7,968	\$7,968		
Total 533XXX		\$9,994	\$9,994		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$660	\$660		
534541	AUTOS, TRUCKS, & BUSES	\$20,673	\$20,673		
Total 534XXX		\$21,333	\$21,333		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535900	OTHER EXPENSES	\$538	\$538		
Total 535XXX		\$738	\$738		
Total Requirements		\$37,148	\$37,148		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,122	\$1,122		
Total 433XXX		\$1,122	\$1,122		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$11,870	\$11,870		
Total 436XXX		\$11,870	\$11,870		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67467-DHHS - O'Berry Center - Trust - Interest Bearing

6321 - Operation Santa Claus

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$25,880	\$25,880		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$648	\$648		
534539	OTHER EQUIPMENT	\$9,872	\$9,872		
Total 534XXX		\$10,520	\$10,520		
Total Requirements		\$36,400	\$36,400		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,900	\$1,900		
Total 433XXX		\$1,900	\$1,900		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$34,500	\$34,500		
Total 436XXX		\$34,500	\$34,500		
Total Receipts		\$36,400	\$36,400		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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67468-DHHS - Murcoch Center - Trust - Interest Bearing

6112 - Campership Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,250	\$1,250		
Total 532XXX		\$1,250	\$1,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$4,100	\$4,100		
Total 533XXX		\$4,100	\$4,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$20,000	\$20,000		
535900	OTHER EXPENSES	\$5,846	\$5,846		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6114 - Ridgeway Cottage

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$191	\$191		
Total 533XXX		\$191	\$191		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,700	\$5,700		
Total 535XXX		\$5,700	\$5,700		
Total Requirements		\$5,891	\$5,891		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$324	\$324		
Total 433XXX		\$324	\$324		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$764	\$764		
Total 434XXX		\$764	\$764		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$455	\$455		
Total 436XXX		\$455	\$455		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,690	\$1,690		
4381T2	TRF FROM 64468	\$782	\$782		
Total 438XXX		\$2,472	\$2,472		
Total Receipts		\$4,015	\$4,015		

Change in Fund Balance/Total FTE Count

(\$1,876) (\$1,876) 0.000 0.000

6115 - Summerset Cottage

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533420	DIETARY SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$250	\$250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6115 - Summerset Cottage

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$550	\$550		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,718	\$3,718		
Total 535XXX		\$3,718	\$3,718		
Total Requirements		\$4,268	\$4,268		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$232	\$232		
Total 433XXX		\$232	\$232		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$237	\$237		
Total 434XXX		\$237	\$237		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$220	\$220		
Total 436XXX		\$220	\$220		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,200	\$1,200		
4381T2	TRF FROM 64468	\$814	\$814		
Total 438XXX		\$2,014	\$2,014		
Total Receipts		\$2,703	\$2,703		

Change in Fund Balance/Total FTE Count

(\$1,565) (\$1,565) 0.000 0.000

6116 - Woodside Cottage

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6116 - Woodside Cottage

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$7,249	\$7,249		
Total 535XXX		\$7,249	\$7,249		
Total Requirements		\$7,349	\$7,349		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$520	\$520		
Total 433XXX		\$520	\$520		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$359	\$359		
Total 434XXX		\$359	\$359		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$50	\$50		
Total 436XXX		\$50	\$50		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,780	\$1,780		
4381T2	TRF FROM 64468	\$1,151	\$1,151		
Total 438XXX		\$2,931	\$2,931		
Total Receipts		\$3,860	\$3,860		

Change in Fund Balance/Total FTE Count	(\$3,489)	(\$3,489)	0.000	0.000
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6117 - Meadowview Cottage

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4,736	\$4,736		
Total 535XXX		\$4,736	\$4,736		
Total Requirements		\$4,736	\$4,736		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6117 - Meadowview Cottage

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$161	\$161		
Total 433XXX		\$161	\$161		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$498	\$498		
Total 434XXX		\$498	\$498		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$150	\$150		
Total 436XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,200	\$1,200		
4381T2	TRF FROM 64468	\$815	\$815		
Total 438XXX		\$2,015	\$2,015		
Total Receipts		\$2,824	\$2,824		

Change in Fund Balance/Total FTE Count		(\$1,912)	(\$1,912)	0.000	0.000
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6118 - Parkview Cottage

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,261	\$3,261		
535950	PETTY/IMPREST CASH	\$50	\$50		
Total 535XXX		\$3,311	\$3,311		
Total Requirements		\$3,311	\$3,311		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$142	\$142		
Total 433XXX		\$142	\$142		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,159	\$1,159		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6120 - Pineview Cottage

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$2,542	\$2,542		
Total Receipts		\$3,881	\$3,881		
Change in Fund Balance/Total FTE Count		(\$1,369)	(\$1,369)	0.000	0.000

6123 - Edgewood Cottage

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,609	\$3,609		
Total 535XXX		\$3,609	\$3,609		
Total Requirements		\$3,709	\$3,709		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$79	\$79		
Total 433XXX		\$79	\$79		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$315	\$315		
Total 434XXX		\$315	\$315		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$105	\$105		
Total 436XXX		\$105	\$105		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,820	\$1,820		
4381T2	TRF FROM 64468	\$677	\$677		
Total 438XXX		\$2,497	\$2,497		
Total Receipts		\$2,996	\$2,996		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6123 - Edgewood Cottage

Change in Fund Balance/Total FTE Count	(\$713)	(\$713)	0.000	0.000
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6124 - Alpine Cottage

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3,311	\$3,311		
Total 535XXX		\$3,311	\$3,311		
Total Requirements		\$3,311	\$3,311		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$97	\$97		
Total 433XXX		\$97	\$97		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$215	\$215		
Total 434XXX		\$215	\$215		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$52	\$52		
Total 436XXX		\$52	\$52		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,820	\$1,820		
4381T2	TRF FROM 64468	\$796	\$796		
Total 438XXX		\$2,616	\$2,616		
Total Receipts		\$2,980	\$2,980		

Change in Fund Balance/Total FTE Count	(\$331)	(\$331)	0.000	0.000
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6126 - Speech and Hearing

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$57	\$57		
Total 535XXX		\$57	\$57		
Total Requirements		\$57	\$57		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6126 - Speech and Hearing

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$102	\$102		
Total 433XXX		\$102	\$102		
Total Receipts		\$102	\$102		
Change in Fund Balance/Total FTE Count		\$45	\$45	0.000	0.000

6128 - Infirmary

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,455	\$5,455		
Total 535XXX		\$5,455	\$5,455		
Total Requirements		\$5,455	\$5,455		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$324	\$324		
Total 433XXX		\$324	\$324		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$200	\$200		
Total 434XXX		\$200	\$200		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,200	\$1,200		
4381T2	TRF FROM 64468	\$649	\$649		
Total 438XXX		\$1,849	\$1,849		
Total Receipts		\$2,373	\$2,373		
Change in Fund Balance/Total FTE Count		(\$3,082)	(\$3,082)	0.000	0.000

6133 - Beacon Cottage

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$6,612	\$6,612		
Total 535XXX		\$6,612	\$6,612		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6133 - Beacon Cottage

Requirements

Total Requirements	\$6,612	\$6,612
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$99	\$99		
Total 433XXX		\$99	\$99		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,300	\$1,300		
Total 434XXX		\$1,300	\$1,300		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,500	\$1,500		
Total 436XXX		\$1,500	\$1,500		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$1,850	\$1,850		
4381T2	TRF FROM 64468	\$604	\$604		
Total 438XXX		\$2,454	\$2,454		
Total Receipts		\$5,353	\$5,353		
Change in Fund Balance/Total FTE Count		(\$1,259)	(\$1,259)	0.000	0.000

6134 - Newport Cottage

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4,938	\$4,938		
Total 535XXX		\$4,938	\$4,938		
Total Requirements		\$4,938	\$4,938		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$314	\$314		
Total 433XXX		\$314	\$314		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6136 - Briarwood Cottage

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$3,340	\$3,340		
4381T2	TRF FROM 64468	\$829	\$829		
Total 438XXX		\$4,169	\$4,169		
Total Receipts		\$6,793	\$6,793		
Change in Fund Balance/Total FTE Count		\$236	\$236	0.000	0.000

6311 - Chaplain's Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$721	\$721		
Total 532XXX		\$721	\$721		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$974	\$974		
Total 533XXX		\$974	\$974		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,265	\$5,265		
Total 535XXX		\$5,265	\$5,265		
Total Requirements		\$6,960	\$6,960		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$654	\$654		
Total 433XXX		\$654	\$654		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,306	\$6,306		
Total 436XXX		\$6,306	\$6,306		
Total Receipts		\$6,960	\$6,960		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

6316 - Knights of Columbus Project

Requirements



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6321 - Arbor BIP Funds

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$630	\$630		
Total 535XXX		\$630	\$630		
Total Requirements		\$630	\$630		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$116	\$116		
Total 433XXX		\$116	\$116		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T1	TRANS FROM B/C 24468	\$900	\$900		
Total 438XXX		\$900	\$900		
Total Receipts		\$1,016	\$1,016		

Change in Fund Balance/Total FTE Count

\$386 \$386 0.000 0.000

6399 - Final Expense Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$33	\$33		
Total 433XXX		\$33	\$33		
Total Receipts		\$33	\$33		

Change in Fund Balance/Total FTE Count

\$33 \$33

6701 - Volunteer Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,000	\$3,000		
Total 532XXX		\$3,000	\$3,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$15,000	\$15,000		
Total 535XXX		\$15,000	\$15,000		
Total Requirements		\$18,000	\$18,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6701 - Volunteer Services

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$3,705	\$3,705		
Total 433XXX		\$3,705	\$3,705		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$38,000	\$38,000		
Total 436XXX		\$38,000	\$38,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381T2	TRF FROM 64468	\$125	\$125		
Total 438XXX		\$125	\$125		

Total Receipts

\$41,830 \$41,830

Change in Fund Balance/Total FTE Count

\$23,830 \$23,830 0.000 0.000

6725 - Camp Eason - Renovation Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$4	\$4		
Total 433XXX		\$4	\$4		

Total Receipts

\$4 \$4

Change in Fund Balance/Total FTE Count

\$4 \$4

6730 - Recreation Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381T2	TRANSFER TO B/C 64468	\$6,267	\$6,267		
Total 538XXX		\$6,267	\$6,267		

Total Requirements

\$6,267 \$6,267

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,871	\$2,871		
Total 433XXX		\$2,871	\$2,871		

Total Receipts

\$2,871 \$2,871



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67468-DHHS - Murcoch Center - Trust - Interest Bearing

6730 - Recreation Fund

Change in Fund Balance/Total FTE Count	(\$3,396)	(\$3,396)	0.000	0.000
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67469-DHHS - Caswell Center - Trust - Interest Bearing

6001 - Division 1

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$1,925	\$1,925		
532731	BD/NON-EMPLOYEE TRANSP	\$1,322	\$1,322		
532732	BD/NON-EMPLOYEE SUBSIS	\$160	\$160		
Total 532XXX		\$3,407	\$3,407		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$940	\$940		
Total 533XXX		\$940	\$940		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$428	\$428		
Total 535XXX		\$428	\$428		
Total Requirements		\$4,775	\$4,775		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$226	\$226		
Total 433XXX		\$226	\$226		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$7,442	\$7,442		
Total 436XXX		\$7,442	\$7,442		
Total Receipts		\$7,668	\$7,668		
Change in Fund Balance/Total FTE Count		\$2,893	\$2,893	0.000	0.000

6003 - Division 3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$3,786	\$3,786		
Total 532XXX		\$3,786	\$3,786		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6003 - Division 3

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$120	\$120		
533410	FOOD SUPPLIES	\$741	\$741		
Total 533XXX		\$861	\$861		
Total Requirements		\$4,647	\$4,647		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$200	\$200		
Total 433XXX		\$200	\$200		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,323	\$3,323		
Total 436XXX		\$3,323	\$3,323		
Total Receipts		\$3,523	\$3,523		

Change in Fund Balance/Total FTE Count	(\$1,124)	(\$1,124)	0.000	0.000
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6005 - Division 5

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$80	\$80		
Total 532XXX		\$80	\$80		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$3	\$3		
533410	FOOD SUPPLIES	\$151	\$151		
Total 533XXX		\$154	\$154		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$265	\$265		
Total 535XXX		\$265	\$265		
Total Requirements		\$499	\$499		

Receipts

433XXX-INVESTMENT INCOME



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6005 - Division 5

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$22	\$22		
Total 433XXX		\$22	\$22		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$548	\$548		
Total 436XXX		\$548	\$548		

Total Receipts

\$570 \$570

Change in Fund Balance/Total FTE Count

\$71 \$71 0.000 0.000

6006 - Division 6

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$71	\$71		
Total 532XXX		\$71	\$71		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$510	\$510		
Total 533XXX		\$510	\$510		

Total Requirements

\$581 \$581

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$35	\$35		
Total 433XXX		\$35	\$35		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$898	\$898		
Total 436XXX		\$898	\$898		

Total Receipts

\$933 \$933

Change in Fund Balance/Total FTE Count

\$352 \$352 0.000 0.000

6007 - Division 7

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6007 - Division 7

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$418	\$418		
Total 533XXX		\$418	\$418		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$235	\$235		
Total 535XXX		\$235	\$235		
Total Requirements		\$653	\$653		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1	\$1		
Total 433XXX		\$1	\$1		
Total Receipts		\$1	\$1		

Change in Fund Balance/Total FTE Count	(\$652)	(\$652)	0.000	0.000
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6103 - Patient Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$39,171	\$39,171		
533510	CLOTHING & UNIFORMS	\$112	\$112		
533520	RECREATIONAL SUPPLIES	\$1,349	\$1,349		
533530	REHABILITATION SUPPLIES	\$2,148	\$2,148		
533900	OTHER MATERIALS & SUPP	\$23	\$23		
Total 533XXX		\$42,803	\$42,803		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$717	\$717		
Total 534XXX		\$717	\$717		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$250	\$250		
535900	OTHER EXPENSES	\$55	\$55		
Total 535XXX		\$305	\$305		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6103 - Patient Fund

Requirements

Total Requirements	\$43,825	\$43,825
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$73	\$73		
Total 433XXX		\$73	\$73		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$4,490	\$4,490		
Total 436XXX		\$4,490	\$4,490		
Total Receipts		\$4,563	\$4,563		

Change in Fund Balance/Total FTE Count	(\$39,262)	(\$39,262)	0.000	0.000
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6108 - Self Advocacy Council Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$100	\$100		
Total Requirements		\$100	\$100		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$100	\$100		
Total 436XXX		\$100	\$100		
Total Receipts		\$100	\$100		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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6198 - Plant N See

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$195	\$195		
532724	MEALS - IN STATE	\$121	\$121		
532860	ADVERTISING	\$1,728	\$1,728		
Total 532XXX		\$2,044	\$2,044		

533XXX-SUPPLIES

		2013-2014	2014-2015	2013-2014	2014-2015
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6198 - Plant N See

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$532	\$532		
533210	JANITORIAL SUPPLIES	\$17	\$17		
533410	FOOD SUPPLIES	\$1,468	\$1,468		
533530	REHABILITATION SUPPLIES	\$20,794	\$20,794		
533720	EDUCATIONAL SUPPLIES	\$6,721	\$6,721		
Total 533XXX		\$29,532	\$29,532		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$72	\$72		
535900	OTHER EXPENSES	\$898	\$898		
Total 535XXX		\$970	\$970		
Total Requirements		\$32,546	\$32,546		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,091	\$1,091		
Total 433XXX		\$1,091	\$1,091		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES-RECYCLABLES	\$42,551	\$42,551		
Total 434XXX		\$42,551	\$42,551		
Total Receipts		\$43,642	\$43,642		
Change in Fund Balance/Total FTE Count		\$11,096	\$11,096	0.000	0.000

6307 - Aquatics

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$1,903	\$1,903		
Total 533XXX		\$1,903	\$1,903		
Total Requirements		\$1,903	\$1,903		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$144	\$144		
Total 433XXX		\$144	\$144		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6307 - Aquatics

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$2,790	\$2,790		
Total 436XXX		\$2,790	\$2,790		
Total Receipts		\$2,934	\$2,934		
Change in Fund Balance/Total FTE Count		\$1,031	\$1,031	0.000	0.000

6309 - Therapeutic Recreation - Riding Program

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$263	\$263		
Total 533XXX		\$263	\$263		
Total Requirements		\$263	\$263		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$4	\$4		
Total 433XXX		\$4	\$4		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$174	\$174		
Total 436XXX		\$174	\$174		
Total Receipts		\$178	\$178		
Change in Fund Balance/Total FTE Count		(\$85)	(\$85)	0.000	0.000

6311 - Chaplain's Fund

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$48	\$48		
Total 533XXX		\$48	\$48		
Total Requirements		\$48	\$48		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1	\$1		



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67469-DHHS - Caswell Center - Trust - Interest Bearing

6311 - Chaplain's Fund

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$1	\$1		
Total Receipts		\$1	\$1		
Change in Fund Balance/Total FTE Count		(\$47)	(\$47)	0.000	0.000

6317 - Creative Arts

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$70	\$70		
533900	OTHER MATERIALS & SUPP	\$134	\$134		
Total 533XXX		\$204	\$204		
Total Requirements		\$204	\$204		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$7	\$7		
Total 433XXX		\$7	\$7		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$587	\$587		
Total 436XXX		\$587	\$587		
Total Receipts		\$594	\$594		
Change in Fund Balance/Total FTE Count		\$390	\$390	0.000	0.000

6325 - Pharmacy Intern

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381P1	VENDING	\$1,824	\$1,824		
Total 538XXX		\$1,824	\$1,824		
Total Requirements		\$1,824	\$1,824		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2	\$2		



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67469-DHHS - Caswell Center - Trust - Interest Bearing

6325 - Pharmacy Intern

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 433XXX		\$2	\$2		
Total Receipts		\$2	\$2		
Change in Fund Balance/Total FTE Count		(\$1,822)	(\$1,822)	0.000	0.000

6403 - Pre-Vocational Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531642	THERAPEUTIC WAGES	\$119,130	\$119,130	0.000	0.000
Total 531XXX		\$119,130	\$119,130	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,370	\$2,370		
533210	JANITORIAL SUPPLIES	\$1,459	\$1,459		
533240	CARPENTRY & HARDWARE SUPP	\$192	\$192		
533530	REHABILITATION SUPPLIES	\$4,430	\$4,430		
533720	EDUCATIONAL SUPPLIES	\$82,173	\$82,173		
533900	OTHER MATERIALS & SUPP	\$20,278	\$20,278		
Total 533XXX		\$110,902	\$110,902		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,064	\$3,064		
534539	OTHER EQUIPMENT	\$38,726	\$38,726		
Total 534XXX		\$41,790	\$41,790		
Total Requirements		\$271,822	\$271,822		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$8,257	\$8,257		
Total 433XXX		\$8,257	\$8,257		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434110	HOUSEHOLD/CLEANING SVC	\$20,183	\$20,183		
434190	OTHER SALES & SERVICES	\$325,699	\$325,699		
434390	OTH SALES-RECYCLABLES	\$771	\$771		



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67469-DHHS - Caswell Center - Trust - Interest Bearing

6403 - Pre-Vocational Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$346,653	\$346,653		
Total Receipts		\$354,910	\$354,910		
Change in Fund Balance/Total FTE Count		\$83,088	\$83,088	0.000	0.000

6701 - Volunteer Services - General

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$2,514	\$2,514		
533530	REHABILITATION SUPPLIES	\$967	\$967		
533900	OTHER MATERIALS & SUPP	\$1,877	\$1,877		
Total 533XXX		\$5,358	\$5,358		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$809	\$809		
Total 534XXX		\$809	\$809		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$12,974	\$12,974		
Total 535XXX		\$12,974	\$12,974		
Total Requirements		\$19,141	\$19,141		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$613	\$613		
Total 433XXX		\$613	\$613		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$15,182	\$15,182		
Total 436XXX		\$15,182	\$15,182		
Total Receipts		\$15,795	\$15,795		
Change in Fund Balance/Total FTE Count		(\$3,346)	(\$3,346)	0.000	0.000

6704 - Volunteer Services - Knights of Columbus

Requirements



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67469-DHHS - Caswell Center - Trust - Interest Bearing

6704 - Volunteer Services - Knights of Columbus

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$548	\$548		
533240	CARPENTRY & HARDWARE SUPP	\$4,100	\$4,100		
533520	RECREATIONAL SUPPLIES	\$1,897	\$1,897		
533900	OTHER MATERIALS & SUPP	\$4,634	\$4,634		
Total 533XXX		\$11,179	\$11,179		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$2,922	\$2,922		
534539	OTHER EQUIPMENT	\$6,692	\$6,692		
Total 534XXX		\$9,614	\$9,614		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$479	\$479		
Total 535XXX		\$479	\$479		
Total Requirements		\$21,272	\$21,272		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,252	\$1,252		
Total 433XXX		\$1,252	\$1,252		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$40,007	\$40,007		
Total 436XXX		\$40,007	\$40,007		
Total Receipts		\$41,259	\$41,259		

Change in Fund Balance/Total FTE Count	\$19,987	\$19,987	0.000	0.000
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6710 - Caswell Center

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,011	\$1,011		
Total 533XXX		\$1,011	\$1,011		
Total Requirements		\$1,011	\$1,011		



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67469-DHHS - Caswell Center - Trust - Interest Bearing

6710 - Caswell Center

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$80	\$80		
Total 433XXX		\$80	\$80		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,796	\$1,796		
Total 436XXX		\$1,796	\$1,796		
Total Receipts		\$1,876	\$1,876		

Change in Fund Balance/Total FTE Count **\$865** **\$865** **0.000** **0.000**

6750 - ERADC Funds

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$521	\$521		
Total 533XXX		\$521	\$521		
Total Requirements		\$521	\$521		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$4	\$4		
Total 433XXX		\$4	\$4		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$126	\$126		
Total 436XXX		\$126	\$126		
Total Receipts		\$130	\$130		

Change in Fund Balance/Total FTE Count **(\$391)** **(\$391)** **0.000** **0.000**

6908 - Director's Contingency A

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$139	\$139		
Total 535XXX		\$139	\$139		
Total Requirements		\$139	\$139		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

67469-DHHS - Caswell Center - Trust - Interest Bearing

6908 - Director's Contingency A

Change in Fund Balance/Total FTE Count	(\$139)	(\$139)	0.000	0.000
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74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services

7800 - Telephone System

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,301	\$348,301	3.000	3.000
531412	OT PAY - RECEIPTS	\$10,789	\$10,789	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,087	\$1,087	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,915	\$4,915	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,067	\$9,067	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,626	\$28,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,801	\$26,801	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,413	\$37,413	0.000	0.000
Total 531XXX		\$466,999	\$466,999	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$21,692	\$21,692		
532333	REPAIRS-OTHER EQUIPMENT	\$51,158	\$51,158		
532490	MAINT AGREEMENT-OTHER	\$113,130	\$113,130		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$2,269	\$2,269		
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10		
Total 532XXX		\$190,259	\$190,259		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$3,290	\$3,290		
533150	SECURITY & SAFETY SUPP	\$210	\$210		
533240	CARPENTRY & HARDWARE SUPP	\$68	\$68		
533310	GASOLINE	\$486	\$486		
533330	OIL, LUBRICANTS, FLUIDS	\$47	\$47		
533340	TIRES & TUBES	\$362	\$362		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,154	\$1,154		
533900	OTHER MATERIALS & SUPP	\$100,143	\$100,143		
Total 533XXX		\$106,060	\$106,060		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

74465-DHHS - Mental Health - John Umstead Hospital - Butner Area Central Services

7800 - Telephone System

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,535	\$3,535		
Total 534XXX		\$3,535	\$3,535		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$326	\$326		
Total 535XXX		\$326	\$326		

Total Requirements

\$767,179	\$767,179		
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$792,896	\$792,896		
Total 434XXX		\$792,896	\$792,896		
Total Receipts		\$792,896	\$792,896		

Change in Fund Balance/Total FTE Count

\$25,717	\$25,717	3.000	3.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1001 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$127,649	\$127,649	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$64,949	\$64,949	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,155	\$4,155	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,925	\$1,925	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,056	\$2,056	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$907	\$907	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,649	\$10,649	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,367	\$5,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,822	\$15,822	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,901	\$5,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,057	\$17,057	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,999	\$6,999	0.000	0.000
Total 531XXX		\$263,436	\$263,436	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,396	\$2,396		
532490	MAINT AGREEMENT-OTHER	\$11,009	\$11,009		
532524	RENT/LEASE-GEN OFF EQUIP	\$311	\$311		
532840	POSTAGE, FREIGHT & DELIV	\$394	\$394		
532870	CABLE TV	\$10,886	\$10,886		
532920	BONDING	\$2,486	\$2,486		
Total 532XXX		\$27,482	\$27,482		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,799	\$2,799		
533120	DATA PROCESSING SUPPLIES	\$3,289	\$3,289		
533290	OTHER FACILITY & HARDWARE	\$302	\$302		
533310	GASOLINE	\$23,455	\$23,455		
Total 533XXX		\$29,845	\$29,845		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$8,704	\$8,704		
Total 534XXX		\$8,704	\$8,704		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1001 - Broughton Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$417	\$417		
535900	OTHER EXPENSES	\$79	\$79		
Total 535XXX		\$496	\$496		
Total Requirements		\$329,963	\$329,963		
Net Appropriation/Total FTE Count		\$329,963	\$329,963	0.000	0.000

1563 1001 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$709,808	\$709,808	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$280,934	\$280,934	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,924	\$6,924	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,645	\$2,645	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,696	\$62,696	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,832	\$24,832	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,317	\$66,317	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,544	\$47,544	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$85,991	\$85,991	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,703	\$26,703	0.000	0.000
Total 531XXX		\$1,314,394	\$1,314,394	0.000	0.000
Total Requirements		\$1,314,394	\$1,314,394	0.000	0.000
Net Appropriation/Total FTE Count		\$1,314,394	\$1,314,394	0.000	0.000

1565 1001 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,751	\$13,751	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$264,569	\$264,569	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$310	\$310	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,841	\$5,841	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,120	\$1,120	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,514	\$21,514	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,755	\$1,755	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,237	\$29,237	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,142	\$2,142	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,162	\$40,162	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1001 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$380,401	\$380,401	0.000	0.000
Total Requirements		\$380,401	\$380,401	0.000	0.000
Net Appropriation/Total FTE Count		\$380,401	\$380,401	0.000	0.000

1566 1001 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,484	\$21,484	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$502,500	\$502,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$343	\$343	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,964	\$7,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,643	\$1,643	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,050	\$39,050	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,294	\$2,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,650	\$53,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,627	\$2,627	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,450	\$61,450	0.000	0.000
Total 531XXX		\$693,005	\$693,005	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$53,352	\$53,352		
532333	REPAIRS-OTHER EQUIPMENT	\$14,029	\$14,029		
532443	MAINT AGRMT-OTHER DP EQP	\$2,325	\$2,325		
532714	TRANSP-GRND - IN STATE	\$2,994	\$2,994		
532717	TRANSP OTHER - IN STATE	\$4	\$4		
532721	LODGING - IN STATE	\$338	\$338		
532724	MEALS - IN STATE	\$46	\$46		
532811	TELEPHONE SERVICE	\$260,904	\$260,904		
532840	POSTAGE, FREIGHT & DELIV	\$2,546	\$2,546		
532930	REGISTRATION FEES	\$222	\$222		
Total 532XXX		\$336,760	\$336,760		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,832	\$15,832		
533120	DATA PROCESSING SUPPLIES	\$6,757	\$6,757		
533240	CARPENTRY & HARDWARE SUPP	\$7	\$7		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1001 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$3	\$3		
533900	OTHER MATERIALS & SUPP	\$66,084	\$66,084		
Total 533XXX		\$88,683	\$88,683		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$476	\$476		
534525	EQUIP-DIETARY	\$9,835	\$9,835		
Total 534XXX		\$10,311	\$10,311		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,325	\$7,325		
535900	OTHER EXPENSES	\$594,779	\$594,779		
535950	PETTY/IMPREST CASH	\$6,750	\$6,750		
Total 535XXX		\$608,854	\$608,854		

Total Requirements

\$1,737,613 \$1,737,613

Net Appropriation/Total FTE Count

\$1,737,613 \$1,737,613 0.000 0.000

1567 1001 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$899	\$899	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$102,931	\$102,931	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14	\$14	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,684	\$1,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80	\$80	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,350	\$8,350	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$381	\$381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,094	\$11,094	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$259	\$259	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,808	\$14,808	0.000	0.000
Total 531XXX		\$140,500	\$140,500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$798	\$798		
532811	TELEPHONE SERVICE	\$108,378	\$108,378		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1001 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$33,696	\$33,696	0.000	0.000
Total 531XXX		\$334,594	\$334,594	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,906	\$4,906		
532333	REPAIRS-OTHER EQUIPMENT	\$423	\$423		
532590	RENT/LEASE OTHER PROPERTY	\$26,827	\$26,827		
532714	TRANSP-GRND - IN STATE	\$1,836	\$1,836		
532721	LODGING - IN STATE	\$594	\$594		
532724	MEALS - IN STATE	\$379	\$379		
532811	TELEPHONE SERVICE	\$26,846	\$26,846		
532814	CELLULAR PHONE SERVICES	\$3,294	\$3,294		
532840	POSTAGE, FREIGHT & DELIV	\$8,511	\$8,511		
532850	PRINT,BIND,DUPLICATE	\$146	\$146		
532870	CABLE TV	\$212	\$212		
532920	BONDING	\$168	\$168		
Total 532XXX		\$74,142	\$74,142		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,573	\$1,573		
533120	DATA PROCESSING SUPPLIES	\$596	\$596		
533310	GASOLINE	\$37	\$37		
533690	OTHER PHARM SUPPLIES	\$12	\$12		
533900	OTHER MATERIALS & SUPP	\$284	\$284		
Total 533XXX		\$2,502	\$2,502		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$23	\$23		
535810	STUD/PATINT ENTRTNMNT EXP	\$356	\$356		
535900	OTHER EXPENSES	\$2,564	\$2,564		
535950	PETTY/IMPREST CASH	\$4,500	\$4,500		
Total 535XXX		\$7,443	\$7,443		

Total Requirements

Total Requirements		\$418,681	\$418,681		
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Net Appropriation/Total FTE Count

\$418,681	\$418,681	0.000	0.000
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156C 1001 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1001 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,338	\$4,338	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$140,192	\$140,192	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$73	\$73	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,345	\$2,345	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$353	\$353	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,410	\$11,410	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$540	\$540	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,436	\$15,436	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$709	\$709	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,034	\$21,034	0.000	0.000
Total 531XXX		\$196,430	\$196,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$21,323	\$21,323		
532811	TELEPHONE SERVICE	\$9,349	\$9,349		
532814	CELLULAR PHONE SERVICES	\$5,271	\$5,271		
532850	PRINT,BIND,DUPLICATE	\$2,525	\$2,525		
532912	MOTOR VEHICLE INSURANCE	\$17,757	\$17,757		
Total 532XXX		\$56,225	\$56,225		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$19,502	\$19,502		
Total 533XXX		\$19,502	\$19,502		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$975	\$975		
535890	OTHER ADMIN EXPENSE	\$160	\$160		
535950	PETTY/IMPREST CASH	\$3,400	\$3,400		
Total 535XXX		\$4,535	\$4,535		

Total Requirements

\$276,692	\$276,692		
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Net Appropriation/Total FTE Count

\$276,692	\$276,692	0.000	0.000
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156D 1001 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1001 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,253	\$65,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$606	\$606	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,038	\$5,038	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,858	\$6,858	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$82,684	\$82,684	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,594	\$1,594		
532220	ENRG SER -NAT.GAS/PROPANE	\$382	\$382		
532333	REPAIRS-OTHER EQUIPMENT	\$2,638	\$2,638		
532521	RENT/LEASE-MOTOR VEHICLES	\$182	\$182		
532524	RENT/LEASE-GEN OFF EQUIP	\$77	\$77		
532721	LODGING - IN STATE	\$79	\$79		
532724	MEALS - IN STATE	\$51	\$51		
532811	TELEPHONE SERVICE	\$28,342	\$28,342		
532840	POSTAGE, FREIGHT & DELIV	\$4	\$4		
532850	PRINT,BIND,DUPLICATE	\$396	\$396		
532919	OTHER INSURANCE	\$113	\$113		
Total 532XXX		\$33,858	\$33,858		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,058	\$12,058		
533120	DATA PROCESSING SUPPLIES	\$1,641	\$1,641		
Total 533XXX		\$13,699	\$13,699		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$157	\$157		
535900	OTHER EXPENSES	\$1,913	\$1,913		
535950	PETTY/IMPREST CASH	\$2,250	\$2,250		
Total 535XXX		\$4,320	\$4,320		

Total Requirements

\$134,561 \$134,561

Net Appropriation/Total FTE Count

\$134,561 \$134,561 0.000 0.000

156E 1001 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1001 - RJ Blackley ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$98,296	\$98,296	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,815	\$1,815	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,772	\$7,772	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,486	\$10,486	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,146	\$9,146	0.000	0.000
Total 531XXX		\$127,515	\$127,515	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,523	\$4,523		
532521	RENT/LEASE-MOTOR VEHICLES	\$16,442	\$16,442		
532920	BONDING	\$182	\$182		
Total 532XXX		\$21,147	\$21,147		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$452	\$452		
Total 533XXX		\$452	\$452		

Total Requirements

\$149,114	\$149,114		
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Net Appropriation/Total FTE Count

\$149,114	\$149,114	0.000	0.000
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156F 1001 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,878	\$92,878	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$907	\$907	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,175	\$7,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,762	\$9,762	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$120,580	\$120,580	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,436	\$1,436		
532186	SECURITY SERVICE AGREE	\$8,922	\$8,922		
532199	MISC CONTRACTUAL SERVICES	\$4,019	\$4,019		
532449	MAINT AGREE-SERVER SOFTWR	\$3,149	\$3,149		
532721	LODGING - IN STATE	\$39	\$39		
532724	MEALS - IN STATE	\$59	\$59		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1001 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$16,974	\$16,974		
532840	POSTAGE, FREIGHT & DELIV	\$4,335	\$4,335		
532920	BONDING	\$674	\$674		
Total 532XXX		\$39,607	\$39,607		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,065	\$1,065		
Total 533XXX		\$1,065	\$1,065		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$285	\$285		
535900	OTHER EXPENSES	\$517	\$517		
Total 535XXX		\$802	\$802		
Total Requirements		\$162,054	\$162,054		
Net Appropriation/Total FTE Count		\$162,054	\$162,054	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1002 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$165,754	\$165,754	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$84,337	\$84,337	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,395	\$5,395	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,499	\$2,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,669	\$2,669	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,178	\$1,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,827	\$13,827	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,969	\$6,969	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,545	\$20,545	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,662	\$7,662	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,148	\$22,148	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,088	\$9,088	0.000	0.000
Total 531XXX		\$342,071	\$342,071	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$1,382	\$1,382		
532930	REGISTRATION FEES	\$71	\$71		
Total 532XXX		\$1,453	\$1,453		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$936	\$936		
533120	DATA PROCESSING SUPPLIES	\$1,763	\$1,763		
533900	OTHER MATERIALS & SUPP	\$15	\$15		
Total 533XXX		\$2,714	\$2,714		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		

Total Requirements

		\$347,738	\$347,738		
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Net Appropriation/Total FTE Count

		\$347,738	\$347,738	0.000	0.000
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1563 1002 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$15,474	\$15,474	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1002 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$15,474	\$15,474	0.000	0.000
Total Requirements		\$15,474	\$15,474	0.000	0.000
Net Appropriation/Total FTE Count		\$15,474	\$15,474	0.000	0.000

1565 1002 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,045	\$8,045	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$154,786	\$154,786	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$182	\$182	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,417	\$3,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$655	\$655	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,586	\$12,586	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,027	\$1,027	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,105	\$17,105	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,253	\$1,253	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,497	\$23,497	0.000	0.000
Total 531XXX		\$222,553	\$222,553	0.000	0.000
Total Requirements		\$222,553	\$222,553	0.000	0.000
Net Appropriation/Total FTE Count		\$222,553	\$222,553	0.000	0.000

1567 1002 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,899	\$1,899	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$217,473	\$217,473	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30	\$30	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,558	\$3,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$169	\$169	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,642	\$17,642	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$804	\$804	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,440	\$23,440	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$548	\$548	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,286	\$31,286	0.000	0.000
Total 531XXX		\$296,849	\$296,849	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1002 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$384	\$384		
Total 532XXX		\$384	\$384		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$169	\$169		
533120	DATA PROCESSING SUPPLIES	\$3	\$3		
533900	OTHER MATERIALS & SUPP	\$107	\$107		
Total 533XXX		\$279	\$279		

Total Requirements

Net Appropriation/Total FTE Count

\$297,512	\$297,512	0.000	0.000
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156A 1002 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,073	\$6,073	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$128,297	\$128,297	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56	\$56	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,234	\$1,234	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$472	\$472	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,980	\$9,980	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$822	\$822	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,704	\$13,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,009	\$1,009	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,383	\$17,383	0.000	0.000
Total 531XXX		\$179,030	\$179,030	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000		
Total 532XXX		\$5,000	\$5,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
Total 533XXX		\$252	\$252		

Total Requirements

Net Appropriation/Total FTE Count

\$184,282	\$184,282	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1002 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$83	\$83		
Total 533XXX		\$83	\$83		
Total Requirements		\$83	\$83		
Net Appropriation/Total FTE Count		\$83	\$83	0.000	0.000

156D 1002 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,759	\$50,759	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$471	\$471	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,919	\$3,919	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,335	\$5,335	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$65,413	\$65,413	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$236	\$236		
532724	MEALS - IN STATE	\$154	\$154		
532727	MISC - IN STATE	\$38	\$38		
Total 532XXX		\$428	\$428		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$576	\$576		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$826	\$826		
Total Requirements		\$66,667	\$66,667		
Net Appropriation/Total FTE Count		\$66,667	\$66,667	0.000	0.000

156F 1002 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,507	\$64,507	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$630	\$630	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,983	\$4,983	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1002 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$6,780	\$6,780	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$81,829	\$81,829	0.000	0.000
Total Requirements		\$81,829	\$81,829	0.000	0.000
Net Appropriation/Total FTE Count		\$81,829	\$81,829	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1003 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$128,811	\$128,811	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$65,540	\$65,540	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,192	\$4,192	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,942	\$1,942	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,074	\$2,074	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$916	\$916	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,746	\$10,746	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,416	\$5,416	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,966	\$15,966	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,954	\$5,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,212	\$17,212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,062	\$7,062	0.000	0.000
Total 531XXX		\$265,831	\$265,831	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,259	\$1,259		
533120	DATA PROCESSING SUPPLIES	\$339	\$339		
533290	OTHER FACILITY & HARDWARE	\$14	\$14		
533690	OTHER PHARM SUPPLIES	\$7	\$7		
Total 533XXX		\$1,619	\$1,619		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$336	\$336		
Total 535XXX		\$336	\$336		

Total Requirements

\$267,786	\$267,786		
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Net Appropriation/Total FTE Count

\$267,786	\$267,786	0.000	0.000
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1562 1003 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,729	\$75,729	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$81,411	\$81,411	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,486	\$1,486	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,336	\$1,336	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,288	\$6,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,672	\$6,672	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1003 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$10,544	\$10,544	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,227	\$7,227	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,808	\$10,808	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,401	\$8,401	0.000	0.000
Total 531XXX		\$209,902	\$209,902	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$617	\$617		
533120	DATA PROCESSING SUPPLIES	\$29	\$29		
533690	OTHER PHARM SUPPLIES	\$15	\$15		
Total 533XXX		\$661	\$661		

Total Requirements

\$210,563 \$210,563

Net Appropriation/Total FTE Count

\$210,563 \$210,563 0.000 0.000

1563 1003 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$423,265	\$423,265	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$167,523	\$167,523	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,129	\$4,129	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,577	\$1,577	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,386	\$37,386	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,808	\$14,808	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,545	\$39,545	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,351	\$28,351	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,277	\$51,277	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,923	\$15,923	0.000	0.000
Total 531XXX		\$783,784	\$783,784	0.000	0.000

Total Requirements

\$783,784 \$783,784 0.000 0.000

Net Appropriation/Total FTE Count

\$783,784 \$783,784 0.000 0.000

1565 1003 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,826	\$5,826	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1003 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$112,096	\$112,096	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$131	\$131	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,475	\$2,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$475	\$475	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,115	\$9,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$744	\$744	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,388	\$12,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$907	\$907	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,017	\$17,017	0.000	0.000
Total 531XXX		\$161,174	\$161,174	0.000	0.000
Total Requirements		\$161,174	\$161,174	0.000	0.000
Net Appropriation/Total FTE Count		\$161,174	\$161,174	0.000	0.000

1566 1003 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,611	\$4,611	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$107,844	\$107,844	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74	\$74	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,709	\$1,709	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$353	\$353	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,381	\$8,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$492	\$492	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,514	\$11,514	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$606	\$606	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,181	\$14,181	0.000	0.000
Total 531XXX		\$149,765	\$149,765	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$147	\$147		
Total 533XXX		\$147	\$147		
Total Requirements		\$149,912	\$149,912		
Net Appropriation/Total FTE Count		\$149,912	\$149,912	0.000	0.000

1567 1003 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1003 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$927	\$927	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$106,113	\$106,113	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15	\$15	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,736	\$1,736	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82	\$82	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,608	\$8,608	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$392	\$392	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,437	\$11,437	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$267	\$267	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,266	\$15,266	0.000	0.000
Total 531XXX		\$144,843	\$144,843	0.000	0.000
Total Requirements		\$144,843	\$144,843	0.000	0.000
Net Appropriation/Total FTE Count		\$144,843	\$144,843	0.000	0.000

156A 1003 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,881	\$1,881	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,746	\$39,746	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17	\$17	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$382	\$382	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$146	\$146	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,092	\$3,092	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$255	\$255	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,245	\$4,245	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$313	\$313	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,385	\$5,385	0.000	0.000
Total 531XXX		\$55,462	\$55,462	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$190	\$190		
Total 533XXX		\$190	\$190		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,662	\$1,662		
Total 534XXX		\$1,662	\$1,662		
Total Requirements		\$57,314	\$57,314		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1003 - Longleaf Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$57,314	\$57,314	0.000	0.000
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156B 1003 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,711	\$2,711	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,030	\$42,030	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38	\$38	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$503	\$503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218	\$218	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,353	\$3,353	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$406	\$406	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,499	\$4,499	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$492	\$492	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,075	\$6,075	0.000	0.000
Total 531XXX		\$60,325	\$60,325	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$114	\$114		
533410	FOOD SUPPLIES	\$4,774	\$4,774		
533420	DIETARY SUPPLIES	\$631	\$631		
Total 533XXX		\$5,519	\$5,519		
Total Requirements		\$65,844	\$65,844		

Net Appropriation/Total FTE Count	\$65,844	\$65,844	0.000	0.000
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156C 1003 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,470	\$2,470	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,815	\$79,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$42	\$42	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,335	\$1,335	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$201	\$201	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,496	\$6,496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$307	\$307	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,788	\$8,788	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,975	\$11,975	0.000	0.000
Total 531XXX		\$111,833	\$111,833	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1003 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

Total Requirements	\$111,833	\$111,833	0.000	0.000
Net Appropriation/Total FTE Count	\$111,833	\$111,833	0.000	0.000

156D 1003 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$59,807	\$59,807	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$555	\$555	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,618	\$4,618	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,286	\$6,286	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$81,124	\$81,124	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$31	\$31		
Total 533XXX		\$31	\$31		
Total Requirements		\$81,155	\$81,155		
Net Appropriation/Total FTE Count		\$81,155	\$81,155	0.000	0.000

156E 1003 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,000	\$40,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$728	\$728	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,116	\$3,116	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,204	\$4,204	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$52,977	\$52,977	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$23	\$23		
Total 532XXX		\$23	\$23		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,709	\$2,709		
Total 533XXX		\$2,709	\$2,709		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1003 - RJ Blackley ADATC - Adult

Requirements

Total Requirements	\$55,709	\$55,709		
Net Appropriation/Total FTE Count	\$55,709	\$55,709	0.000	0.000

156F 1003 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$79,165	\$79,165	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$773	\$773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,115	\$6,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,320	\$8,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$104,231	\$104,231	0.000	0.000
Total Requirements		\$104,231	\$104,231	0.000	0.000
Net Appropriation/Total FTE Count		\$104,231	\$104,231	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1004 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,197	\$38,197	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$19,435	\$19,435	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,243	\$1,243	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$576	\$576	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$615	\$615	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$272	\$272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,186	\$3,186	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,606	\$1,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,734	\$4,734	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,766	\$1,766	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,104	\$5,104	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,094	\$2,094	0.000	0.000
Total 531XXX		\$78,828	\$78,828	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$130	\$130		
533120	DATA PROCESSING SUPPLIES	\$165	\$165		
533900	OTHER MATERIALS & SUPP	\$96	\$96		
Total 533XXX		\$391	\$391		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34	\$34		
Total 535XXX		\$34	\$34		

Total Requirements

\$79,253	\$79,253		
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Net Appropriation/Total FTE Count

\$79,253	\$79,253	0.000	0.000
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1562 1004 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$61,294	\$61,294	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$65,893	\$65,893	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,203	\$1,203	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,081	\$1,081	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,090	\$5,090	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,400	\$5,400	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,534	\$8,534	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1004 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$5,849	\$5,849	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,748	\$8,748	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,800	\$6,800	0.000	0.000
Total 531XXX		\$169,892	\$169,892	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$48,006	\$48,006		
532524	RENT/LEASE-GEN OFF EQUIP	\$97,647	\$97,647		
Total 532XXX		\$145,653	\$145,653		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$359	\$359		
533120	DATA PROCESSING SUPPLIES	\$133	\$133		
Total 533XXX		\$492	\$492		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$65	\$65		
535890	OTHER ADMIN EXPENSE	\$5	\$5		
Total 535XXX		\$70	\$70		

Total Requirements

\$316,107	\$316,107		
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Net Appropriation/Total FTE Count

\$316,107	\$316,107	0.000	0.000
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1563 1004 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$188,437	\$188,437	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,581	\$74,581	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,838	\$1,838	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$702	\$702	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,644	\$16,644	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,592	\$6,592	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,606	\$17,606	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,622	\$12,622	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,829	\$22,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,089	\$7,089	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1004 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$348,940	\$348,940	0.000	0.000
Total Requirements		\$348,940	\$348,940	0.000	0.000
Net Appropriation/Total FTE Count		\$348,940	\$348,940	0.000	0.000

1565 1004 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,557	\$7,557	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$145,395	\$145,395	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$171	\$171	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,210	\$3,210	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$616	\$616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,823	\$11,823	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$965	\$965	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,068	\$16,068	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,177	\$1,177	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,071	\$22,071	0.000	0.000
Total 531XXX		\$209,053	\$209,053	0.000	0.000
Total Requirements		\$209,053	\$209,053	0.000	0.000
Net Appropriation/Total FTE Count		\$209,053	\$209,053	0.000	0.000

1566 1004 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,258	\$6,258	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$146,370	\$146,370	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$100	\$100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,320	\$2,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$479	\$479	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,375	\$11,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$668	\$668	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,627	\$15,627	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$808	\$808	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,908	\$18,908	0.000	0.000
Total 531XXX		\$202,913	\$202,913	0.000	0.000

533XXX-SUPPLIES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1004 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$894	\$894		
533240	CARPENTRY & HARDWARE SUPP	\$5	\$5		
533690	OTHER PHARM SUPPLIES	\$16	\$16		
Total 533XXX		\$915	\$915		
Total Requirements		\$203,828	\$203,828		
Net Appropriation/Total FTE Count		\$203,828	\$203,828	0.000	0.000

1567 1004 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$984	\$984	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$112,747	\$112,747	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16	\$16	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,845	\$1,845	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88	\$88	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,146	\$9,146	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$417	\$417	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,152	\$12,152	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$284	\$284	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,220	\$16,220	0.000	0.000
Total 531XXX		\$153,899	\$153,899	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$208	\$208		
533120	DATA PROCESSING SUPPLIES	\$324	\$324		
533900	OTHER MATERIALS & SUPP	\$645	\$645		
Total 533XXX		\$1,177	\$1,177		
Total Requirements		\$155,076	\$155,076		
Net Appropriation/Total FTE Count		\$155,076	\$155,076	0.000	0.000

156A 1004 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,283	\$6,283	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$132,747	\$132,747	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$58	\$58	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1004 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,277	\$1,277	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$489	\$489	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,327	\$10,327	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$850	\$850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,179	\$14,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,044	\$1,044	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,986	\$17,986	0.000	0.000
Total 531XXX		\$185,240	\$185,240	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$170	\$170		
Total 532XXX		\$170	\$170		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$557	\$557		
Total 533XXX		\$557	\$557		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13	\$13		
Total 535XXX		\$13	\$13		

Total Requirements

Net Appropriation/Total FTE Count

\$185,980	\$185,980	0.000	0.000
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156B 1004 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,824	\$4,824	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,783	\$74,783	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68	\$68	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$895	\$895	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$388	\$388	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,966	\$5,966	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$722	\$722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,005	\$8,005	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$876	\$876	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1004 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$10,810	\$10,810	0.000	0.000
Total 531XXX		\$107,337	\$107,337	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$604	\$604		
532721	LODGING - IN STATE	\$297	\$297		
532724	MEALS - IN STATE	\$147	\$147		
532850	PRINT,BIND,DUPLICATE	\$1,372	\$1,372		
Total 532XXX		\$2,420	\$2,420		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$495	\$495		
533120	DATA PROCESSING SUPPLIES	\$78	\$78		
533150	SECURITY & SAFETY SUPP	\$227	\$227		
533210	JANITORIAL SUPPLIES	\$1	\$1		
533690	OTHER PHARM SUPPLIES	\$5	\$5		
533900	OTHER MATERIALS & SUPP	\$1,628	\$1,628		
Total 533XXX		\$2,434	\$2,434		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,240	\$2,240		
Total 535XXX		\$2,240	\$2,240		

Total Requirements

\$114,431	\$114,431		
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Net Appropriation/Total FTE Count

\$114,431	\$114,431	0.000	0.000
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156C 1004 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,412	\$3,412	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$110,253	\$110,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57	\$57	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,844	\$1,844	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$278	\$278	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,974	\$8,974	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$425	\$425	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1004 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$12,140	\$12,140	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$558	\$558	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,542	\$16,542	0.000	0.000
Total 531XXX		\$154,483	\$154,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
Total 532XXX		\$500	\$500		
Total Requirements		\$154,983	\$154,983		

Net Appropriation/Total FTE Count

\$154,983 \$154,983 0.000 0.000

156D 1004 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,310	\$39,310	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$365	\$365	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,035	\$3,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,131	\$4,131	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$51,770	\$51,770	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17	\$17		
Total 535XXX		\$17	\$17		
Total Requirements		\$51,787	\$51,787		

Net Appropriation/Total FTE Count

\$51,787 \$51,787 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1005 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,684	\$64,684	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,601	\$25,601	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$631	\$631	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$241	\$241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,713	\$5,713	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,263	\$2,263	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,043	\$6,043	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,333	\$4,333	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,836	\$7,836	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,433	\$2,433	0.000	0.000
Total 531XXX		\$119,778	\$119,778	0.000	0.000
Total Requirements		\$119,778	\$119,778	0.000	0.000
Net Appropriation/Total FTE Count		\$119,778	\$119,778	0.000	0.000

1567 1005 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$352	\$352	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$40,297	\$40,297	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6	\$6	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$659	\$659	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31	\$31	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,269	\$3,269	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$149	\$149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,343	\$4,343	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$102	\$102	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,797	\$5,797	0.000	0.000
Total 531XXX		\$55,005	\$55,005	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$5,894	\$5,894		
532850	PRINT,BIND,DUPLICATE	\$496	\$496		
Total 532XXX		\$6,390	\$6,390		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,129	\$1,129		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1005 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,129	\$1,129		
Total Requirements		\$62,524	\$62,524		
Net Appropriation/Total FTE Count		\$62,524	\$62,524	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1006 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,723	\$193,723	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$98,568	\$98,568	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,305	\$6,305	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,921	\$2,921	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,120	\$3,120	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,377	\$1,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,161	\$16,161	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,145	\$8,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,011	\$24,011	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,955	\$8,955	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,886	\$25,886	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,621	\$10,621	0.000	0.000
Total 531XXX		\$399,793	\$399,793	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$56	\$56		
532524	RENT/LEASE-GEN OFF EQUIP	\$781	\$781		
532840	POSTAGE, FREIGHT & DELIV	\$18,328	\$18,328		
532930	REGISTRATION FEES	\$709	\$709		
Total 532XXX		\$19,874	\$19,874		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$171	\$171		
533120	DATA PROCESSING SUPPLIES	\$219	\$219		
533150	SECURITY & SAFETY SUPP	\$277	\$277		
533210	JANITORIAL SUPPLIES	\$2,573	\$2,573		
533290	OTHER FACILITY & HARDWARE	\$17,217	\$17,217		
533420	DIETARY SUPPLIES	\$63	\$63		
533900	OTHER MATERIALS & SUPP	\$66	\$66		
Total 533XXX		\$20,586	\$20,586		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$8,107	\$8,107		
Total 534XXX		\$8,107	\$8,107		

Total Requirements

Net Appropriation/Total FTE Count

\$448,360	\$448,360	0.000	0.000
\$448,360	\$448,360	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1006 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,142	\$73,142	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$78,630	\$78,630	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,435	\$1,435	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,290	\$1,290	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,074	\$6,074	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,444	\$6,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,184	\$10,184	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,980	\$6,980	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,439	\$10,439	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,114	\$8,114	0.000	0.000
Total 531XXX		\$202,732	\$202,732	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$158	\$158		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,960	\$1,960		
Total 532XXX		\$2,118	\$2,118		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$76	\$76		
533120	DATA PROCESSING SUPPLIES	\$28	\$28		
533210	JANITORIAL SUPPLIES	\$129	\$129		
533240	CARPENTRY & HARDWARE SUPP	\$29	\$29		
Total 533XXX		\$262	\$262		

Total Requirements

\$205,112	\$205,112		
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Net Appropriation/Total FTE Count

\$205,112	\$205,112	0.000	0.000
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1563 1006 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$158,626	\$158,626	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$62,782	\$62,782	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,547	\$1,547	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$591	\$591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,011	\$14,011	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,549	\$5,549	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,820	\$14,820	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1006 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$10,625	\$10,625	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,217	\$19,217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,968	\$5,968	0.000	0.000
Total 531XXX		\$293,736	\$293,736	0.000	0.000
Total Requirements		\$293,736	\$293,736	0.000	0.000
Net Appropriation/Total FTE Count		\$293,736	\$293,736	0.000	0.000

1565 1006 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,617	\$7,617	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$146,548	\$146,548	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$172	\$172	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,235	\$3,235	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$620	\$620	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,917	\$11,917	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$972	\$972	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,195	\$16,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,186	\$1,186	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,246	\$22,246	0.000	0.000
Total 531XXX		\$210,708	\$210,708	0.000	0.000
Total Requirements		\$210,708	\$210,708	0.000	0.000
Net Appropriation/Total FTE Count		\$210,708	\$210,708	0.000	0.000

1566 1006 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,759	\$9,759	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$228,270	\$228,270	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$152	\$152	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,618	\$3,618	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$747	\$747	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,739	\$17,739	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,042	\$1,042	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,371	\$24,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,617	\$1,617	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1006 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$37,815	\$37,815	0.000	0.000
Total 531XXX		\$325,130	\$325,130	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$368	\$368		
532840	POSTAGE, FREIGHT & DELIV	\$2,786	\$2,786		
Total 532XXX		\$3,154	\$3,154		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$683	\$683		
533210	JANITORIAL SUPPLIES	\$5	\$5		
533240	CARPENTRY & HARDWARE SUPP	\$70	\$70		
533690	OTHER PHARM SUPPLIES	\$30	\$30		
Total 533XXX		\$788	\$788		

Total Requirements

\$329,072 \$329,072

Net Appropriation/Total FTE Count

\$329,072 \$329,072 0.000 0.000

1567 1006 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,069	\$1,069	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$122,427	\$122,427	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17	\$17	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,003	\$2,003	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$95	\$95	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,932	\$9,932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$453	\$453	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,195	\$13,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$308	\$308	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,613	\$17,613	0.000	0.000
Total 531XXX		\$167,112	\$167,112	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$267	\$267		
532850	PRINT,BIND,DUPLICATE	\$48	\$48		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1006 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$315	\$315		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,902	\$1,902		
533120	DATA PROCESSING SUPPLIES	\$89	\$89		
533150	SECURITY & SAFETY SUPP	\$98	\$98		
533210	JANITORIAL SUPPLIES	\$1,553	\$1,553		
533240	CARPENTRY & HARDWARE SUPP	\$3,431	\$3,431		
533420	DIETARY SUPPLIES	\$46	\$46		
533530	REHABILITATION SUPPLIES	\$833	\$833		
533900	OTHER MATERIALS & SUPP	\$14,217	\$14,217		
Total 533XXX		\$22,169	\$22,169		

Total Requirements		\$189,596	\$189,596		
Net Appropriation/Total FTE Count		\$189,596	\$189,596	0.000	0.000

156A 1006 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,607	\$2,607	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$55,076	\$55,076	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24	\$24	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$530	\$530	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$203	\$203	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,284	\$4,284	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$353	\$353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,883	\$5,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$433	\$433	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,462	\$7,462	0.000	0.000
Total 531XXX		\$76,855	\$76,855	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
533690	OTHER PHARM SUPPLIES	\$52	\$52		
Total 533XXX		\$89	\$89		
Total Requirements		\$76,944	\$76,944		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1006 - Longleaf Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$76,944	\$76,944	0.000	0.000
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156B 1006 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,211	\$4,211	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$65,293	\$65,293	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$59	\$59	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$782	\$782	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$339	\$339	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,209	\$5,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$631	\$631	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,989	\$6,989	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$765	\$765	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,438	\$9,438	0.000	0.000
Total 531XXX		\$93,716	\$93,716	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,762	\$3,762		
533120	DATA PROCESSING SUPPLIES	\$192	\$192		
533210	JANITORIAL SUPPLIES	\$326	\$326		
533410	FOOD SUPPLIES	\$29	\$29		
533420	DIETARY SUPPLIES	\$25	\$25		
533690	OTHER PHARM SUPPLIES	\$27	\$27		
Total 533XXX		\$4,361	\$4,361		

Total Requirements

	\$98,077	\$98,077		
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Net Appropriation/Total FTE Count

	\$98,077	\$98,077	0.000	0.000
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156C 1006 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,936	\$2,936	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$94,873	\$94,873	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49	\$49	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,587	\$1,587	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$239	\$239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,722	\$7,722	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$365	\$365	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,446	\$10,446	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1006 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$480	\$480	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,235	\$14,235	0.000	0.000
Total 531XXX		\$132,932	\$132,932	0.000	0.000
Total Requirements		\$132,932	\$132,932	0.000	0.000
Net Appropriation/Total FTE Count		\$132,932	\$132,932	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1007 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,829	\$16,829	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,661	\$6,661	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$164	\$164	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$63	\$63	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,486	\$1,486	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$589	\$589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,572	\$1,572	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,127	\$1,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,039	\$2,039	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$633	\$633	0.000	0.000
Total 531XXX		\$31,163	\$31,163	0.000	0.000
Total Requirements		\$31,163	\$31,163	0.000	0.000
Net Appropriation/Total FTE Count		\$31,163	\$31,163	0.000	0.000

156C 1007 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$15,500	\$15,500		
Total 532XXX		\$17,000	\$17,000		
Total Requirements		\$17,000	\$17,000		
Net Appropriation/Total FTE Count		\$17,000	\$17,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1009 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$266,258	\$266,258	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$135,474	\$135,474	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$8,666	\$8,666	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,015	\$4,015	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,288	\$4,288	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,893	\$1,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,212	\$22,212	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,195	\$11,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,002	\$33,002	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,308	\$12,308	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,578	\$35,578	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,598	\$14,598	0.000	0.000
Total 531XXX		\$549,487	\$549,487	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$4,199	\$4,199		
532714	TRANSP-GRND - IN STATE	\$112	\$112		
532721	LODGING - IN STATE	\$261	\$261		
532724	MEALS - IN STATE	\$355	\$355		
Total 532XXX		\$4,927	\$4,927		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$321	\$321		
533120	DATA PROCESSING SUPPLIES	\$8,205	\$8,205		
533210	JANITORIAL SUPPLIES	\$2	\$2		
533290	OTHER FACILITY & HARDWARE	\$721	\$721		
Total 533XXX		\$9,249	\$9,249		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$18,268	\$18,268		
Total 534XXX		\$18,268	\$18,268		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$84	\$84		
Total 535XXX		\$84	\$84		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1009 - Broughton Hospital - Adult

Requirements

Total Requirements	\$582,015	\$582,015		
Net Appropriation/Total FTE Count	\$582,015	\$582,015	0.000	0.000

1563 1009 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$642,128	\$642,128	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$254,147	\$254,147	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,263	\$6,263	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,393	\$2,393	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,718	\$56,718	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,464	\$22,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,993	\$59,993	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,010	\$43,010	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,792	\$77,792	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,157	\$24,157	0.000	0.000
Total 531XXX		\$1,189,065	\$1,189,065	0.000	0.000
Total Requirements		\$1,189,065	\$1,189,065	0.000	0.000
Net Appropriation/Total FTE Count		\$1,189,065	\$1,189,065	0.000	0.000

1565 1009 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,375	\$16,375	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$315,054	\$315,054	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$369	\$369	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,955	\$6,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,334	\$1,334	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,619	\$25,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,090	\$2,090	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,816	\$34,816	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,550	\$2,550	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$47,826	\$47,826	0.000	0.000
Total 531XXX		\$452,988	\$452,988	0.000	0.000
Total Requirements		\$452,988	\$452,988	0.000	0.000
Net Appropriation/Total FTE Count		\$452,988	\$452,988	0.000	0.000

1566 1009 - Murdoch Developmental Center - Adult

Requirements



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Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1009 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,992	\$14,992	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$350,649	\$350,649	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$269	\$269	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,265	\$6,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,157	\$1,157	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,539	\$27,539	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,561	\$1,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,497	\$36,497	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,213	\$1,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,359	\$28,359	0.000	0.000
Total 531XXX		\$468,501	\$468,501	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532332	REPAIRS-OTH COMPUTER EQP	\$684	\$684		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532337	REPAIRS-PC/PRINTER	\$3,000	\$3,000		
532449	MAINT AGREE-SERVER SOFTWR	\$14,947	\$14,947		
532714	TRANSP-GRND - IN STATE	\$245	\$245		
Total 532XXX		\$19,876	\$19,876		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,683	\$1,683		
533120	DATA PROCESSING SUPPLIES	\$48,977	\$48,977		
533240	CARPENTRY & HARDWARE SUPP	\$11	\$11		
533690	OTHER PHARM SUPPLIES	\$35	\$35		
Total 533XXX		\$50,706	\$50,706		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$23,319	\$23,319		
534534	PC/PRINTER EQUIPMENT	\$44,127	\$44,127		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$4,184	\$4,184		
534714	SERVER SOFTWARE	\$12,888	\$12,888		
Total 534XXX		\$85,518	\$85,518		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1009 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$1,221	\$1,221		
Total 535XXX		\$1,221	\$1,221		
Total Requirements		\$625,822	\$625,822		
Net Appropriation/Total FTE Count		\$625,822	\$625,822	0.000	0.000

1567 1009 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,796	\$2,796	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$320,222	\$320,222	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44	\$44	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,239	\$5,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$249	\$249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,977	\$25,977	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,184	\$1,184	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,514	\$34,514	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$807	\$807	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,068	\$46,068	0.000	0.000
Total 531XXX		\$437,100	\$437,100	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$975	\$975		
532449	MAINT AGREE-SERVER SOFTWR	\$10,950	\$10,950		
532714	TRANSP-GRND - IN STATE	\$529	\$529		
532721	LODGING - IN STATE	\$463	\$463		
532724	MEALS - IN STATE	\$146	\$146		
532850	PRINT,BIND,DUPLICATE	\$6	\$6		
Total 532XXX		\$13,069	\$13,069		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,049	\$1,049		
533120	DATA PROCESSING SUPPLIES	\$42,661	\$42,661		
533240	CARPENTRY & HARDWARE SUPP	\$81	\$81		
533900	OTHER MATERIALS & SUPP	\$545	\$545		
Total 533XXX		\$44,336	\$44,336		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1009 - J Iverson Riddle Developmental Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$24,671	\$24,671		
Total 534XXX		\$24,671	\$24,671		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,316	\$1,316		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$78	\$78		
Total 535XXX		\$1,394	\$1,394		

Total Requirements

\$520,570	\$520,570		
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Net Appropriation/Total FTE Count

\$520,570	\$520,570	0.000	0.000
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156A 1009 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,397	\$5,397	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$114,013	\$114,013	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50	\$50	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,097	\$1,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$420	\$420	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,869	\$8,869	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$730	\$730	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,178	\$12,178	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$897	\$897	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,448	\$15,448	0.000	0.000
Total 531XXX		\$159,099	\$159,099	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532449	MAINT AGREE-SERVER SOFTWR	\$2,390	\$2,390		
Total 532XXX		\$2,390	\$2,390		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$11,435	\$11,435		
Total 533XXX		\$11,435	\$11,435		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1009 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		
Total Requirements		\$174,124	\$174,124		
Net Appropriation/Total FTE Count		\$174,124	\$174,124	0.000	0.000

156B 1009 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,474	\$11,474	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$177,897	\$177,897	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$162	\$162	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,129	\$2,129	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$924	\$924	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,192	\$14,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,718	\$1,718	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,043	\$19,043	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,083	\$2,083	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,714	\$25,714	0.000	0.000
Total 531XXX		\$255,336	\$255,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532448	MAINT AGREE-PC SOFTWARE	\$116	\$116		
532449	MAINT AGREE-SERVER SOFTWR	\$8,073	\$8,073		
532811	TELEPHONE SERVICE	\$10,222	\$10,222		
Total 532XXX		\$18,411	\$18,411		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,104	\$1,104		
533120	DATA PROCESSING SUPPLIES	\$7,100	\$7,100		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$8,404	\$8,404		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,392	\$2,392		
Total 534XXX		\$2,392	\$2,392		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1009 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$571	\$571		
Total 535XXX		\$571	\$571		
Total Requirements		\$285,114	\$285,114		
Net Appropriation/Total FTE Count		\$285,114	\$285,114	0.000	0.000

156C 1009 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,186	\$3,186	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$102,972	\$102,972	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54	\$54	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,723	\$1,723	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$259	\$259	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,381	\$8,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$397	\$397	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,338	\$11,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$521	\$521	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,450	\$15,450	0.000	0.000
Total 531XXX		\$144,281	\$144,281	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$7,686	\$7,686		
Total 533XXX		\$7,686	\$7,686		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$596	\$596		
Total 535XXX		\$596	\$596		
Total Requirements		\$152,563	\$152,563		
Net Appropriation/Total FTE Count		\$152,563	\$152,563	0.000	0.000

156D 1009 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,869	\$126,869	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1009 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,178	\$1,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,796	\$9,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,334	\$13,334	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$161,035	\$161,035	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,127	\$11,127		
532490	MAINT AGREEMENT-OTHER	\$13	\$13		
532590	RENT/LEASE OTHER PROPERTY	\$704	\$704		
532721	LODGING - IN STATE	\$158	\$158		
532724	MEALS - IN STATE	\$153	\$153		
532930	REGISTRATION FEES	\$4,780	\$4,780		
Total 532XXX		\$16,935	\$16,935		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$80	\$80		
533120	DATA PROCESSING SUPPLIES	\$12,296	\$12,296		
533900	OTHER MATERIALS & SUPP	\$2,189	\$2,189		
Total 533XXX		\$14,565	\$14,565		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	\$27,177	\$27,177		
534714	SERVER SOFTWARE	\$74	\$74		
Total 534XXX		\$27,251	\$27,251		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$362	\$362		
535900	OTHER EXPENSES	\$110	\$110		
Total 535XXX		\$472	\$472		

Total Requirements

\$220,258	\$220,258		
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Net Appropriation/Total FTE Count

\$220,258	\$220,258	0.000	0.000
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156E 1009 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1009 - RJ Blackley ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,580	\$48,580	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$884	\$884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,784	\$3,784	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,106	\$5,106	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$63,283	\$63,283	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$55	\$55		
533120	DATA PROCESSING SUPPLIES	\$5,440	\$5,440		
533240	CARPENTRY & HARDWARE SUPP	\$380	\$380		
Total 533XXX		\$5,875	\$5,875		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$799	\$799		
Total 534XXX		\$799	\$799		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$204	\$204		
Total 535XXX		\$204	\$204		

Total Requirements

		\$70,161	\$70,161		
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Net Appropriation/Total FTE Count

		\$70,161	\$70,161	0.000	0.000
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156F 1009 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$116,809	\$116,809	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,141	\$1,141	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,023	\$9,023	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,277	\$12,277	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$144,179	\$144,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,785	\$1,785		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1009 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$631	\$631		
532714	TRANSP-GRND - IN STATE	\$9	\$9		
532721	LODGING - IN STATE	\$218	\$218		
532724	MEALS - IN STATE	\$286	\$286		
532930	REGISTRATION FEES	\$129	\$129		
Total 532XXX		\$3,058	\$3,058		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$345	\$345		
533120	DATA PROCESSING SUPPLIES	\$2,607	\$2,607		
Total 533XXX		\$2,952	\$2,952		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$36,942	\$36,942		
Total 534XXX		\$36,942	\$36,942		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$140	\$140		
535900	OTHER EXPENSES	\$2,020	\$2,020		
Total 535XXX		\$2,160	\$2,160		

Total Requirements

\$189,291	\$189,291		
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Net Appropriation/Total FTE Count

\$189,291	\$189,291	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1010 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,330	\$148,330	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$58,707	\$58,707	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,447	\$1,447	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$553	\$553	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,102	\$13,102	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,189	\$5,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,858	\$13,858	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,935	\$9,935	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,970	\$17,970	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,580	\$5,580	0.000	0.000
Total 531XXX		\$274,671	\$274,671	0.000	0.000
Total Requirements		\$274,671	\$274,671	0.000	0.000
Net Appropriation/Total FTE Count		\$274,671	\$274,671	0.000	0.000

1567 1010 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$53,835	\$53,835		
Total 532XXX		\$53,835	\$53,835		
Total Requirements		\$53,835	\$53,835		
Net Appropriation/Total FTE Count		\$53,835	\$53,835	0.000	0.000

156E 1010 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$159,189	\$159,189	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,897	\$2,897	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,400	\$12,400	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,731	\$16,731	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$206,004	\$206,004	0.000	0.000
Total Requirements		\$206,004	\$206,004	0.000	0.000
Net Appropriation/Total FTE Count		\$206,004	\$206,004	0.000	0.000

156F 1010 - Walter B Jones ADATC - Adult

Requirements



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1010 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,100	\$27,100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$265	\$265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,093	\$2,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,848	\$2,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$37,235	\$37,235	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,916	\$1,916		
Total 532XXX		\$1,916	\$1,916		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$38	\$38		
Total 533XXX		\$38	\$38		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$32	\$32		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$532	\$532		
Total Requirements		\$39,721	\$39,721		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Net Appropriation/Total FTE Count		\$39,221	\$39,221	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1011 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,147	\$1,147		
533120	DATA PROCESSING SUPPLIES	\$634	\$634		
Total 533XXX		\$1,781	\$1,781		
Total Requirements		\$1,781	\$1,781		
Net Appropriation/Total FTE Count		\$1,781	\$1,781	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1070 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$3,016	\$3,016		
533420	DIETARY SUPPLIES	\$1,478	\$1,478		
533520	RECREATIONAL SUPPLIES	\$212	\$212		
Total 533XXX		\$4,706	\$4,706		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,726	\$1,726		
Total 534XXX		\$1,726	\$1,726		
Total Requirements		\$6,432	\$6,432		

Net Appropriation/Total FTE Count **\$6,432** **\$6,432** **0.000** **0.000**

1562 1070 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$2,560	\$2,560		
Total 533XXX		\$2,560	\$2,560		
Total Requirements		\$2,560	\$2,560		

Net Appropriation/Total FTE Count **\$2,560** **\$2,560** **0.000** **0.000**

1567 1070 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$145	\$145		
Total 532XXX		\$145	\$145		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$8	\$8		
533220	BEDDING & TEXTILE PROD	\$2,890	\$2,890		
533240	CARPENTRY & HARDWARE SUPP	\$6,148	\$6,148		
533510	CLOTHING & UNIFORMS	\$1,237	\$1,237		
533530	REHABILITATION SUPPLIES	\$820	\$820		
533690	OTHER PHARM SUPPLIES	\$3,995	\$3,995		
533900	OTHER MATERIALS & SUPP	\$12,843	\$12,843		
Total 533XXX		\$27,941	\$27,941		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1070 - J Iverson Riddle Developmental Center - Adult

Requirements

Total Requirements	\$28,086	\$28,086		
Net Appropriation/Total FTE Count	\$28,086	\$28,086	0.000	0.000

156A 1070 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,146	\$7,146		
533210	JANITORIAL SUPPLIES	\$5,791	\$5,791		
533240	CARPENTRY & HARDWARE SUPP	\$259	\$259		
533410	FOOD SUPPLIES	\$280,853	\$280,853		
533420	DIETARY SUPPLIES	\$30,647	\$30,647		
533690	OTHER PHARM SUPPLIES	\$75,167	\$75,167		
Total 533XXX		\$399,863	\$399,863		
Total Requirements		\$399,863	\$399,863		
Net Appropriation/Total FTE Count		\$399,863	\$399,863	0.000	0.000

156B 1070 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$18,205	\$18,205		
533690	OTHER PHARM SUPPLIES	\$53,928	\$53,928		
Total 533XXX		\$72,133	\$72,133		
Total Requirements		\$72,133	\$72,133		
Net Appropriation/Total FTE Count		\$72,133	\$72,133	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1101 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$605,542	\$605,542	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$266,934	\$266,934	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,556	\$10,556	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,931	\$4,931	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$84,873	\$84,873	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$39,649	\$39,649	0.000	0.000
531411	OT PAY - APPROPRIATED	\$236,053	\$236,053	0.000	0.000
531412	OT PAY - RECEIPTS	\$224,266	\$224,266	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$140,723	\$140,723	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$64,794	\$64,794	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$15,797	\$15,797	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$7,316	\$7,316	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$30,177	\$30,177	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$12,713	\$12,713	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$64,270	\$64,270	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,816	\$7,816	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,449	\$3,449	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,342	\$47,342	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,818	\$21,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,997	\$69,997	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,087	\$24,087	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,910	\$60,910	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,419	\$26,419	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$18,923	\$18,923	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$126,153	\$126,153	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$283,303	\$283,303	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$146,427	\$146,427	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$34,304	\$34,304	0.000	0.000
531641	INMATE LABOR	\$1,171	\$1,171	0.000	0.000
531642	THERAPEUTIC WAGES	\$96,944	\$96,944	0.000	0.000
Total 531XXX		\$2,777,657	\$2,777,657	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$201,061	\$201,061		
532184	JANITORIAL SER AGREEMENT	\$1,338	\$1,338		
532185	WASTE REM/RECY SER AGREEM	\$5,798	\$5,798		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,743	\$3,743		
532310	REPAIRS-BUILDINGS	\$3,778	\$3,778		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1101 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$4,014	\$4,014		
532333	REPAIRS-OTHER EQUIPMENT	\$4,478	\$4,478		
532390	REPAIRS-OTHER	\$5,040	\$5,040		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,347	\$1,347		
532712	TRANS AIR-OUT STATE,IN US	\$2,605	\$2,605		
532721	LODGING - IN STATE	\$1,942	\$1,942		
532724	MEALS - IN STATE	\$622	\$622		
532731	BD/NON-EMPLOYEE TRANSP	\$652	\$652		
532811	TELEPHONE SERVICE	\$2,409	\$2,409		
532814	CELLULAR PHONE SERVICES	\$95	\$95		
532850	PRINT,BIND,DUPLICATE	\$830	\$830		
532912	MOTOR VEHICLE INSURANCE	\$20,015	\$20,015		
532919	OTHER INSURANCE	\$3,122	\$3,122		
532930	REGISTRATION FEES	\$1,906	\$1,906		
Total 532XXX		\$264,795	\$264,795		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,506	\$5,506		
533130	PHOTOGRAPHIC SUPPLIES	\$1,400	\$1,400		
533150	SECURITY & SAFETY SUPP	\$5,395	\$5,395		
533240	CARPENTRY & HARDWARE SUPP	\$94,288	\$94,288		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,126	\$1,126		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,603	\$1,603		
533290	OTHER FACILITY & HARDWARE	\$228	\$228		
533310	GASOLINE	\$29,508	\$29,508		
533320	DIESEL FUEL	\$9,182	\$9,182		
533330	OIL, LUBRICANTS, FLUIDS	\$2,756	\$2,756		
533340	TIRES & TUBES	\$5,405	\$5,405		
533350	MOTOR VEH REPLCEMNT PARTS	\$9,558	\$9,558		
533610	DRUG SUPPLIES	\$210,404	\$210,404		
533900	OTHER MATERIALS & SUPP	\$4,815	\$4,815		
Total 533XXX		\$381,174	\$381,174		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$19,384	\$19,384		
534525	EQUIP-DIETARY	\$19,593	\$19,593		
534530	OTHER DP EQUIPMENT	\$70,711	\$70,711		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1101 - Broughton Hospital - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	\$3,548	\$3,548		
534539	OTHER EQUIPMENT	\$15,023	\$15,023		
534541	AUTOS, TRUCKS, & BUSES	\$192,105	\$192,105		
534713	PC SOFTWARE	\$2,377	\$2,377		
Total 534XXX		\$322,741	\$322,741		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,553	\$2,553		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,423	\$3,423		
535890	OTHER ADMIN EXPENSE	\$445	\$445		
535900	OTHER EXPENSES	\$2,988	\$2,988		
Total 535XXX		\$9,409	\$9,409		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	DMA TRANS ERA	\$45,719,166	\$45,719,166		
Total 538XXX		\$45,719,166	\$45,719,166		
Total Requirements		\$49,474,942	\$49,474,942		
Net Appropriation/Total FTE Count		\$49,474,942	\$49,474,942	0.000	0.000

1562 1101 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$280,534	\$280,534	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$288,323	\$288,323	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,848	\$2,848	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$2,552	\$2,552	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$6,391	\$6,391	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$5,727	\$5,727	0.000	0.000
531411	OT PAY - APPROPRIATED	\$132,539	\$132,539	0.000	0.000
531412	OT PAY - RECEIPTS	\$415,841	\$415,841	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$94,040	\$94,040	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$84,272	\$84,272	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$560,968	\$560,968	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$502,701	\$502,701	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$129,397	\$129,397	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$115,957	\$115,957	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1101 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531452	DUAL EMPL WAGES - RECPTS	\$81,865	\$81,865	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,051	\$4,051	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,638	\$3,638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,132	\$17,132	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,183	\$18,183	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,738	\$28,738	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,695	\$19,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,457	\$29,457	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,899	\$22,899	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,427	\$7,427	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$109,892	\$109,892	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125,056	\$125,056	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$91,261	\$91,261	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$18,404	\$18,404	0.000	0.000
531641	INMATE LABOR	\$8,400	\$8,400	0.000	0.000
531642	THERAPEUTIC WAGES	\$149,534	\$149,534	0.000	0.000
Total 531XXX		\$3,357,722	\$3,357,722	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$207,017	\$207,017		
532443	MAINT AGRMT-OTHER DP EQP	\$7,942	\$7,942		
532721	LODGING - IN STATE	\$185	\$185		
532727	MISC - IN STATE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$10,990	\$10,990		
532941	EMP EDUCATION ASSIST PROG	\$3,652	\$3,652		
Total 532XXX		\$229,986	\$229,986		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$574	\$574		
533210	JANITORIAL SUPPLIES	\$801	\$801		
533290	OTHER FACILITY & HARDWARE	\$51	\$51		
533530	REHABILITATION SUPPLIES	\$922	\$922		
533640	OPTICAL SUPPLIES	\$2,891	\$2,891		
533690	OTHER PHARM SUPPLIES	\$53	\$53		
533720	EDUCATIONAL SUPPLIES	\$49	\$49		
533900	OTHER MATERIALS & SUPP	\$262	\$262		
Total 533XXX		\$5,603	\$5,603		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1101 - Cherry Hospital - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$118,913	\$118,913		
534549	OTHER MOTORIZED VEHICLES	\$28,367	\$28,367		
Total 534XXX		\$147,280	\$147,280		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$761	\$761		
535840	SERVICE & OTHER AWARDS	\$84	\$84		
535900	OTHER EXPENSES	\$32	\$32		
535950	PETTY/IMPREST CASH	\$10,000	\$10,000		
Total 535XXX		\$10,877	\$10,877		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	DMA TRANS ERA	\$45,719,166	\$45,719,166		
Total 538XXX		\$45,719,166	\$45,719,166		

Total Requirements

\$49,470,634 \$49,470,634

Net Appropriation/Total FTE Count

\$49,470,634 \$49,470,634 0.000 0.000

1563 1101 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$300,742	\$300,742	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$118,741	\$118,741	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$5,810	\$5,810	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$2,316	\$2,316	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,185,628	\$1,185,628	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$472,502	\$472,502	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$25,037	\$25,037	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$9,978	\$9,978	0.000	0.000
531411	OT PAY - APPROPRIATED	\$278,281	\$278,281	0.000	0.000
531412	OT PAY - RECEIPTS	\$234,104	\$234,104	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$312,063	\$312,063	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$124,365	\$124,365	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,458,239	\$1,458,239	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$581,144	\$581,144	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$200,202	\$200,202	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$79,786	\$79,786	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1101 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,948	\$3,948	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,510	\$1,510	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,789	\$27,789	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,989	\$10,989	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,891	\$26,891	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,749	\$22,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,959	\$41,959	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,405	\$12,405	0.000	0.000
531641	INMATE LABOR	\$7,285	\$7,285	0.000	0.000
531642	THERAPEUTIC WAGES	\$283,641	\$283,641	0.000	0.000
Total 531XXX		\$5,828,104	\$5,828,104	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$683,666	\$683,666		
532132	OTHER PROVIDED MED SER	\$3,820,680	\$3,820,680		
532140	OTH INFORMATION TECH SVCS	\$230,939	\$230,939		
532170	ADMIN SERVICES	\$7,528	\$7,528		
532182	LAUNDRY SER AGREEMENT	\$242,183	\$242,183		
532183	LABORATORY SER AGREEMENT	\$155	\$155		
532185	WASTE REM/RECY SER AGREEM	\$76,100	\$76,100		
532191	DUAL EMP PAY TO AGENCY	\$175,000	\$175,000		
532199	MISC CONTRACTUAL SERVICES	\$278,799	\$278,799		
532210	ENRG SER -ELECTRICAL	\$1,811,917	\$1,811,917		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,094,351	\$1,094,351		
532230	ENRG SER -WATER & SEWER	\$284,773	\$284,773		
532310	REPAIRS-BUILDINGS	\$5,539	\$5,539		
532331	REPAIRS-MOTOR VEHICLES	\$3,505	\$3,505		
532333	REPAIRS-OTHER EQUIPMENT	\$68,744	\$68,744		
532390	REPAIRS-OTHER	\$1,038	\$1,038		
532430	MAINT AGREEMENT-EQUIP	\$37,092	\$37,092		
532441	MAINT AGRMT-OTHER SOFTWARE	\$40,505	\$40,505		
532448	MAINT AGREE-PC SOFTWARE	\$4,214	\$4,214		
532449	MAINT AGREE-SERVER SOFTWR	\$1,389	\$1,389		
532490	MAINT AGREEMENT-OTHER	\$86,748	\$86,748		
532521	RENT/LEASE-MOTOR VEHICLES	\$59,362	\$59,362		
532524	RENT/LEASE-GEN OFF EQUIP	\$10,985	\$10,985		
532590	RENT/LEASE OTHER PROPERTY	\$10,842	\$10,842		
532712	TRANS AIR-OUT STATE,IN US	\$3,600	\$3,600		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1101 - Central Regional Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$14,890	\$14,890		
532715	TRANS GRND-OUT STA,IN US	\$450	\$450		
532717	TRANSP OTHER - IN STATE	\$256	\$256		
532721	LODGING - IN STATE	\$2,335	\$2,335		
532722	LODGING-OUT STATE, IN US	\$2,700	\$2,700		
532724	MEALS - IN STATE	\$2,127	\$2,127		
532725	MEALS-OUT OF STATE,IN US	\$999	\$999		
532731	BD/NON-EMPLOYEE TRANSP	\$18,394	\$18,394		
532811	TELEPHONE SERVICE	\$1,864,257	\$1,864,257		
532812	TELECOMMUN DATA CHRГ	\$16,692	\$16,692		
532814	CELLULAR PHONE SERVICES	\$5,304	\$5,304		
532840	POSTAGE, FREIGHT & DELIV	\$27,026	\$27,026		
532850	PRINT,BIND,DUPLICATE	\$19,585	\$19,585		
532860	ADVERTISING	\$57,450	\$57,450		
532911	PROPERTY-INSURANCE	\$1,655	\$1,655		
532912	MOTOR VEHICLE INSURANCE	\$23,962	\$23,962		
532913	LIABILITY INSURANCE	\$105,622	\$105,622		
532919	OTHER INSURANCE	\$1,331	\$1,331		
532920	BONDING	\$1,022	\$1,022		
532930	REGISTRATION FEES	\$2,579	\$2,579		
532942	OTHER EMP EDUCATIONAL EXP	\$47,418	\$47,418		
532950	EMP MOVING EXPENSES	\$3,695	\$3,695		
Total 532XXX		\$11,259,403	\$11,259,403		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,432	\$24,432		
533120	DATA PROCESSING SUPPLIES	\$15,902	\$15,902		
533150	SECURITY & SAFETY SUPP	\$18,574	\$18,574		
533190	OTHER ADMIN SUPPLIES	\$13,041	\$13,041		
533210	JANITORIAL SUPPLIES	\$290,860	\$290,860		
533220	BEDDING & TEXTILE PROD	\$69,440	\$69,440		
533240	CARPENTRY & HARDWARE SUPP	\$166,347	\$166,347		
533290	OTHER FACILITY & HARDWARE	\$19,796	\$19,796		
533310	GASOLINE	\$210,390	\$210,390		
533320	DIESEL FUEL	\$38,160	\$38,160		
533330	OIL, LUBRICANTS, FLUIDS	\$7,606	\$7,606		
533340	TIRES & TUBES	\$333	\$333		
533350	MOTOR VEH REPLCEMNT PARTS	\$36,814	\$36,814		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1101 - Central Regional Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,136,188	\$1,136,188		
533420	DIETARY SUPPLIES	\$251,389	\$251,389		
533510	CLOTHING & UNIFORMS	\$75,998	\$75,998		
533530	REHABILITATION SUPPLIES	\$86,197	\$86,197		
533610	DRUG SUPPLIES	\$4,301,194	\$4,301,194		
533690	OTHER PHARM SUPPLIES	\$1,576,161	\$1,576,161		
533720	EDUCATIONAL SUPPLIES	\$36,593	\$36,593		
533900	OTHER MATERIALS & SUPP	\$163,207	\$163,207		
Total 533XXX		\$8,538,622	\$8,538,622		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,341	\$2,341		
534512	FURN-RESIDENTIAL	\$25,006	\$25,006		
534521	OFFICE EQUIPMENT	\$31,175	\$31,175		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$93,591	\$93,591		
534525	EQUIP-DIETARY	\$1,374	\$1,374		
534530	OTHER DP EQUIPMENT	\$3,592	\$3,592		
534534	PC/PRINTER EQUIPMENT	\$1,950	\$1,950		
534539	OTHER EQUIPMENT	\$6,424	\$6,424		
534541	AUTOS, TRUCKS, & BUSES	\$41,285	\$41,285		
534549	OTHER MOTORIZED VEHICLES	\$42,515	\$42,515		
534711	OTHER COMPUTER SOFTWARE	\$10,117	\$10,117		
534713	PC SOFTWARE	\$1,902	\$1,902		
534714	SERVER SOFTWARE	\$1,966	\$1,966		
Total 534XXX		\$263,238	\$263,238		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,708	\$1,708		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,228	\$28,228		
535840	SERVICE & OTHER AWARDS	\$6,487	\$6,487		
535900	OTHER EXPENSES	\$47,833	\$47,833		
535950	PETTY/IMPREST CASH	\$9,001	\$9,001		
Total 535XXX		\$93,257	\$93,257		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537107	RES. FOR FACILITY MODIFIC	\$14,052	\$14,052	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1101 - Central Regional Hospital - Adult

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 537XXX		\$14,052	\$14,052	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819J	TRANSFER TO CC & PS	\$355,005	\$355,005		
5381K1	DMA TRANS ERA	\$51,544,771	\$51,544,771		
Total 538XXX		\$51,899,776	\$51,899,776		

Total Requirements

\$77,896,452 \$77,896,452

Net Appropriation/Total FTE Count

\$77,896,452 \$77,896,452 0.000 0.000

1565 1101 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,559	\$8,559	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$164,656	\$164,656	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,094	\$1,094	0.000	0.000
531412	OT PAY - RECEIPTS	\$171,929	\$171,929	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$13,561	\$13,561	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$254,945	\$254,945	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$54,795	\$54,795	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,030,184	\$1,030,184	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$561	\$561	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$10,553	\$10,553	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$192	\$192	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,638	\$3,638	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$697	\$697	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,388	\$13,388	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,092	\$1,092	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,198	\$18,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,333	\$1,333	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,998	\$24,998	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,730	\$2,730	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$58,822	\$58,822	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$171,687	\$171,687	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$101,276	\$101,276	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$122,251	\$122,251	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$21,072	\$21,072	0.000	0.000
531642	THERAPEUTIC WAGES	\$100,000	\$100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1101 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,352,211	\$2,352,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$238,747	\$238,747		
532182	LAUNDRY SER AGREEMENT	\$320,661	\$320,661		
532185	WASTE REM/RECY SER AGREEM	\$29,200	\$29,200		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$1,214,679	\$1,214,679		
532220	ENRG SER -NAT.GAS/PROPANE	\$866,003	\$866,003		
532230	ENRG SER -WATER & SEWER	\$139,329	\$139,329		
532332	REPAIRS-OTH COMPUTER EQP	\$3,239	\$3,239		
532333	REPAIRS-OTHER EQUIPMENT	\$59,175	\$59,175		
532390	REPAIRS-OTHER	\$10,762	\$10,762		
532448	MAINT AGREE-PC SOFTWARE	\$750	\$750		
532449	MAINT AGREE-SERVER SOFTWR	\$12,087	\$12,087		
532490	MAINT AGREEMENT-OTHER	\$105,972	\$105,972		
532521	RENT/LEASE-MOTOR VEHICLES	\$50,667	\$50,667		
532524	RENT/LEASE-GEN OFF EQUIP	\$64,453	\$64,453		
532590	RENT/LEASE OTHER PROPERTY	\$1,887	\$1,887		
532714	TRANSP-GRND - IN STATE	\$7,895	\$7,895		
532715	TRANS GRND-OUT STA,IN US	\$1,032	\$1,032		
532721	LODGING - IN STATE	\$5,172	\$5,172		
532722	LODGING-OUT STATE, IN US	\$1,901	\$1,901		
532724	MEALS - IN STATE	\$6,116	\$6,116		
532725	MEALS-OUT OF STATE,IN US	\$799	\$799		
532731	BD/NON-EMPLOYEE TRANSP	\$2,076	\$2,076		
532811	TELEPHONE SERVICE	\$62,394	\$62,394		
532840	POSTAGE, FREIGHT & DELIV	\$13,049	\$13,049		
532850	PRINT,BIND,DUPLICATE	\$2,748	\$2,748		
532860	ADVERTISING	\$910	\$910		
532870	CABLE TV	\$4,000	\$4,000		
532912	MOTOR VEHICLE INSURANCE	\$32,170	\$32,170		
532913	LIABILITY INSURANCE	\$39,552	\$39,552		
532920	BONDING	\$4,509	\$4,509		
532930	REGISTRATION FEES	\$11,000	\$11,000		
532942	OTHER EMP EDUCATIONAL EXP	\$4,527	\$4,527		
Total 532XXX		\$3,318,461	\$3,318,461		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1101 - Caswell Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$68,908	\$68,908		
533120	DATA PROCESSING SUPPLIES	\$36,759	\$36,759		
533150	SECURITY & SAFETY SUPP	\$17,093	\$17,093		
533210	JANITORIAL SUPPLIES	\$274,692	\$274,692		
533220	BEDDING & TEXTILE PROD	\$102,911	\$102,911		
533240	CARPENTRY & HARDWARE SUPP	\$335,208	\$335,208		
533310	GASOLINE	\$101,500	\$101,500		
533320	DIESEL FUEL	\$5,751	\$5,751		
533340	TIRES & TUBES	\$7,173	\$7,173		
533350	MOTOR VEH REPLCEMNT PARTS	\$35,222	\$35,222		
533410	FOOD SUPPLIES	\$1,174,865	\$1,174,865		
533420	DIETARY SUPPLIES	\$245,336	\$245,336		
533510	CLOTHING & UNIFORMS	\$60,774	\$60,774		
533520	RECREATIONAL SUPPLIES	\$2,000	\$2,000		
533530	REHABILITATION SUPPLIES	\$16,336	\$16,336		
533610	DRUG SUPPLIES	\$1,859,103	\$1,859,103		
533690	OTHER PHARM SUPPLIES	\$829,327	\$829,327		
533720	EDUCATIONAL SUPPLIES	\$30,417	\$30,417		
533900	OTHER MATERIALS & SUPP	\$100,619	\$100,619		
Total 533XXX		\$5,303,994	\$5,303,994		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$17,542	\$17,542		
534512	FURN-RESIDENTIAL	\$69,313	\$69,313		
534521	OFFICE EQUIPMENT	\$1,416	\$1,416		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$42,201	\$42,201		
534525	EQUIP-DIETARY	\$57,540	\$57,540		
534539	OTHER EQUIPMENT	\$185,436	\$185,436		
534541	AUTOS, TRUCKS, & BUSES	\$259,482	\$259,482		
534549	OTHER MOTORIZED VEHICLES	\$60,000	\$60,000		
Total 534XXX		\$692,930	\$692,930		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$1,000	\$1,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,674	\$5,674		
535840	SERVICE & OTHER AWARDS	\$5,252	\$5,252		
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
535900	OTHER EXPENSES	\$1,523,786	\$1,523,786		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1101 - Caswell Developmental Center - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$7,000	\$7,000		
Total 535XXX		\$1,543,712	\$1,543,712		
Total Requirements		\$13,211,308	\$13,211,308		
Net Appropriation/Total FTE Count		\$13,211,308	\$13,211,308	0.000	0.000

1566 1101 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,964	\$13,964	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$393,271	\$393,271	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$5,040	\$5,040	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$117,844	\$117,844	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$770	\$770	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$17,993	\$17,993	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$2,200	\$2,200	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$51,433	\$51,433	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,327	\$17,327	0.000	0.000
531412	OT PAY - RECEIPTS	\$491,572	\$491,572	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$8,761	\$8,761	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$204,835	\$204,835	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$43,515	\$43,515	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,017,450	\$1,017,450	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,331	\$1,331	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$31,131	\$31,131	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$19,449	\$19,449	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$121	\$121	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,812	\$2,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,084	\$1,084	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,209	\$32,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,500	\$2,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$66,054	\$66,054	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,488	\$2,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$68,093	\$68,093	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,531	\$4,531	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$110,029	\$110,029	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$333,205	\$333,205	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,368	\$4,368	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1101 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$3,065,380	\$3,065,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$181,729	\$181,729		
532241	ENRG SER -FUEL OIL	\$97,720	\$97,720		
532390	REPAIRS-OTHER	\$2,069	\$2,069		
532448	MAINT AGREE-PC SOFTWARE	\$750	\$750		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$675	\$675		
532715	TRANS GRND-OUT STA,IN US	\$3,163	\$3,163		
532717	TRANSP OTHER - IN STATE	\$2	\$2		
532724	MEALS - IN STATE	\$1,137	\$1,137		
532731	BD/NON-EMPLOYEE TRANSP	\$850	\$850		
532732	BD/NON-EMPLOYEE SUBSIS	\$176	\$176		
532860	ADVERTISING	\$102	\$102		
532870	CABLE TV	\$60	\$60		
532911	PROPERTY-INSURANCE	\$4,900	\$4,900		
532912	MOTOR VEHICLE INSURANCE	\$21,500	\$21,500		
532920	BONDING	\$4,824	\$4,824		
532941	EMP EDUCATION ASSIST PROG	\$3,507	\$3,507		
Total 532XXX		\$325,664	\$325,664		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,657	\$1,657		
533120	DATA PROCESSING SUPPLIES	\$362	\$362		
533150	SECURITY & SAFETY SUPP	\$3,450	\$3,450		
533240	CARPENTRY & HARDWARE SUPP	\$18	\$18		
533410	FOOD SUPPLIES	\$301	\$301		
533690	OTHER PHARM SUPPLIES	\$230	\$230		
533900	OTHER MATERIALS & SUPP	\$17,515	\$17,515		
Total 533XXX		\$23,533	\$23,533		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$98,116	\$98,116		
534533	LAN EQUIPMENT	\$39,816	\$39,816		
534535	SERVER EQUIPMENT	\$33,577	\$33,577		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1101 - Murdoch Developmental Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534549	OTHER MOTORIZED VEHICLES	\$92,250	\$92,250		
Total 534XXX		\$263,759	\$263,759		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$921	\$921		
535900	OTHER EXPENSES	\$427,922	\$427,922		
Total 535XXX		\$428,843	\$428,843		

Total Requirements

\$4,107,179	\$4,107,179		
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Net Appropriation/Total FTE Count

\$4,107,179	\$4,107,179	0.000	0.000
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1567 1101 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$132,939	\$132,939	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$994,274	\$994,274	0.000	0.000
531251	SPA-TEACH SALARIES-APPRO	\$5,302	\$5,302	0.000	0.000
531252	SPA-TEACH SALARIES-RECPT	\$40,051	\$40,051	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$780	\$780	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$43,187	\$43,187	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$215	\$215	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$11,903	\$11,903	0.000	0.000
531411	OT PAY - APPROPRIATED	\$9,283	\$9,283	0.000	0.000
531412	OT PAY - RECEIPTS	\$53,367	\$53,367	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,302	\$2,302	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$120,021	\$120,021	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,496	\$10,496	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$394,088	\$394,088	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$342	\$342	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$8,013	\$8,013	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$28,000	\$28,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$182	\$182	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,627	\$4,627	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,576	\$10,576	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$79,126	\$79,126	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,253	\$11,253	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,194	\$84,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$990	\$990	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1101 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$56,512	\$56,512	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,904	\$9,904	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$3,036	\$3,036	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$109,503	\$109,503	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$199,526	\$199,526	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$68,261	\$68,261	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$77,175	\$77,175	0.000	0.000
531641	INMATE LABOR	\$5,231	\$5,231	0.000	0.000
531642	THERAPEUTIC WAGES	\$110,962	\$110,962	0.000	0.000
Total 531XXX		\$2,685,621	\$2,685,621	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$43,862	\$43,862		
532184	JANITORIAL SER AGREEMENT	\$1,242	\$1,242		
532185	WASTE REM/RECY SER AGREEM	\$5,382	\$5,382		
532191	DUAL EMP PAY TO AGENCY	\$6,975	\$6,975		
532199	MISC CONTRACTUAL SERVICES	\$35,248	\$35,248		
532210	ENRG SER -ELECTRICAL	\$574,131	\$574,131		
532220	ENRG SER -NAT.GAS/PROPANE	\$348,474	\$348,474		
532230	ENRG SER -WATER & SEWER	\$86,529	\$86,529		
532310	REPAIRS-BUILDINGS	\$3,507	\$3,507		
532331	REPAIRS-MOTOR VEHICLES	\$3,726	\$3,726		
532332	REPAIRS-OTH COMPUTER EQP	\$260	\$260		
532333	REPAIRS-OTHER EQUIPMENT	\$3,409	\$3,409		
532390	REPAIRS-OTHER	\$4,678	\$4,678		
532490	MAINT AGREEMENT-OTHER	\$11,554	\$11,554		
532524	RENT/LEASE-GEN OFF EQUIP	\$6,217	\$6,217		
532712	TRANS AIR-OUT STATE,IN US	\$2,576	\$2,576		
532713	TRANSP AIR-OUT OF COUNTRY	\$960	\$960		
532714	TRANSP-GRND - IN STATE	\$5,503	\$5,503		
532721	LODGING - IN STATE	\$641	\$641		
532722	LODGING-OUT STATE, IN US	\$7,980	\$7,980		
532724	MEALS - IN STATE	\$369	\$369		
532731	BD/NON-EMPLOYEE TRANSP	\$278	\$278		
532732	BD/NON-EMPLOYEE SUBSIS	\$133	\$133		
532811	TELEPHONE SERVICE	\$3,271	\$3,271		
532814	CELLULAR PHONE SERVICES	\$88	\$88		
532850	PRINT,BIND,DUPLICATE	\$2,090	\$2,090		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1101 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532911	PROPERTY-INSURANCE	\$1,700	\$1,700		
532912	MOTOR VEHICLE INSURANCE	\$7,434	\$7,434		
532919	OTHER INSURANCE	\$2,898	\$2,898		
532930	REGISTRATION FEES	\$1,550	\$1,550		
Total 532XXX		\$1,172,665	\$1,172,665		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,898	\$6,898		
533120	DATA PROCESSING SUPPLIES	\$4,118	\$4,118		
533150	SECURITY & SAFETY SUPP	\$5,650	\$5,650		
533210	JANITORIAL SUPPLIES	\$6,984	\$6,984		
533240	CARPENTRY & HARDWARE SUPP	\$87,526	\$87,526		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,045	\$1,045		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,488	\$1,488		
533310	GASOLINE	\$39,275	\$39,275		
533320	DIESEL FUEL	\$7,924	\$7,924		
533330	OIL, LUBRICANTS, FLUIDS	\$2,559	\$2,559		
533340	TIRES & TUBES	\$5,017	\$5,017		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,872	\$8,872		
533510	CLOTHING & UNIFORMS	\$31	\$31		
533690	OTHER PHARM SUPPLIES	\$117	\$117		
533900	OTHER MATERIALS & SUPP	\$12,412	\$12,412		
Total 533XXX		\$189,916	\$189,916		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$207	\$207		
534528	EQUIP-VOICE COMMUNICATION	\$50,000	\$50,000		
534533	LAN EQUIPMENT	\$3,293	\$3,293		
534534	PC/PRINTER EQUIPMENT	\$15,751	\$15,751		
534539	OTHER EQUIPMENT	\$16,653	\$16,653		
534541	AUTOS, TRUCKS, & BUSES	\$48,645	\$48,645		
534713	PC SOFTWARE	\$2,206	\$2,206		
Total 534XXX		\$136,755	\$136,755		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,370	\$2,370		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1101 - J Iverson Riddle Developmental Center - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,441	\$2,441		
535900	OTHER EXPENSES	\$186,774	\$186,774		
Total 535XXX		\$191,585	\$191,585		
Total Requirements		\$4,376,542	\$4,376,542		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$1,197,645	\$1,197,645		
Total 538XXX		\$1,197,645	\$1,197,645		
Total Receipts		\$1,197,645	\$1,197,645		
Net Appropriation/Total FTE Count		\$3,178,897	\$3,178,897	0.000	0.000

156A 1101 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,435	\$19,435	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$410,615	\$410,615	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$365	\$365	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$7,715	\$7,715	0.000	0.000
531411	OT PAY - APPROPRIATED	\$567	\$567	0.000	0.000
531412	OT PAY - RECEIPTS	\$19,981	\$19,981	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,969	\$1,969	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$41,606	\$41,606	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,950	\$2,950	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$151,557	\$151,557	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$290	\$290	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$6,122	\$6,122	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$181	\$181	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,955	\$3,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72	\$72	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,004	\$45,004	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$7,729	\$7,729	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$26,757	\$26,757	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$25,643	\$25,643	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$20,966	\$20,966	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$1,455	\$1,455	0.000	0.000
531641	INMATE LABOR	\$7,800	\$7,800	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1101 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$802,734	\$802,734	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$83,959	\$83,959		
532333	REPAIRS-OTHER EQUIPMENT	\$56	\$56		
532490	MAINT AGREEMENT-OTHER	\$1,066	\$1,066		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$551	\$551		
532721	LODGING - IN STATE	\$254	\$254		
532724	MEALS - IN STATE	\$468	\$468		
532811	TELEPHONE SERVICE	\$5,901	\$5,901		
532840	POSTAGE, FREIGHT & DELIV	\$1,252	\$1,252		
532850	PRINT,BIND,DUPLICATE	\$192	\$192		
532913	LIABILITY INSURANCE	\$1,742	\$1,742		
532920	BONDING	\$100	\$100		
532930	REGISTRATION FEES	\$592	\$592		
Total 532XXX		\$96,171	\$96,171		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,107	\$4,107		
533190	OTHER ADMIN SUPPLIES	\$2,828	\$2,828		
Total 533XXX		\$6,935	\$6,935		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$8,136	\$8,136		
534541	AUTOS, TRUCKS, & BUSES	\$55,000	\$55,000		
Total 534XXX		\$63,136	\$63,136		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,289	\$3,289		
535900	OTHER EXPENSES	\$1,844	\$1,844		
535950	PETTY/IMPREST CASH	\$500	\$500		
Total 535XXX		\$5,633	\$5,633		

Total Requirements

Total Requirements		\$974,609	\$974,609		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$974,609	\$974,609	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,844	\$13,844	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$214,626	\$214,626	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,165	\$1,165	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,300	\$15,300	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$471	\$471	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$6,195	\$6,195	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,441	\$5,441	0.000	0.000
531412	OT PAY - RECEIPTS	\$33,095	\$33,095	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,150	\$4,150	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$54,525	\$54,525	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,733	\$21,733	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$205,545	\$205,545	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$446	\$446	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$5,855	\$5,855	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$197	\$197	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,570	\$2,570	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,117	\$1,117	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,121	\$17,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,074	\$2,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,975	\$22,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,512	\$2,512	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,023	\$31,023	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,890	\$2,890	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$2,530	\$2,530	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$20,416	\$20,416	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$45,493	\$45,493	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$9,882	\$9,882	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$6,866	\$6,866	0.000	0.000
531642	THERAPEUTIC WAGES	\$18,030	\$18,030	0.000	0.000
Total 531XXX		\$768,087	\$768,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532320	REPAIRS-OTHER STRUCTURES	\$2,616	\$2,616		
532390	REPAIRS-OTHER	\$2,804	\$2,804		
532714	TRANSP-GRND - IN STATE	\$1,015	\$1,015		
532715	TRANS GRND-OUT STA,IN US	\$270	\$270		
532724	MEALS - IN STATE	\$222	\$222		
532731	BD/NON-EMPLOYEE TRANSP	\$187	\$187		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$191	\$191		
532850	PRINT,BIND,DUPLICATE	\$603	\$603		
532911	PROPERTY-INSURANCE	\$495	\$495		
532930	REGISTRATION FEES	\$507	\$507		
Total 532XXX		\$8,910	\$8,910		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,299	\$3,299		
533120	DATA PROCESSING SUPPLIES	\$903	\$903		
533220	BEDDING & TEXTILE PROD	\$21	\$21		
533340	TIRES & TUBES	\$1,868	\$1,868		
533690	OTHER PHARM SUPPLIES	\$15	\$15		
533900	OTHER MATERIALS & SUPP	\$626	\$626		
Total 533XXX		\$6,732	\$6,732		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$81	\$81		
534530	OTHER DP EQUIPMENT	\$25,365	\$25,365		
534549	OTHER MOTORIZED VEHICLES	\$36,235	\$36,235		
Total 534XXX		\$61,681	\$61,681		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$841	\$841		
535900	OTHER EXPENSES	\$1,708	\$1,708		
Total 535XXX		\$2,549	\$2,549		

Total Requirements

\$847,959	\$847,959		
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Net Appropriation/Total FTE Count

\$847,959	\$847,959	0.000	0.000
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156C 1101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,100	\$9,100	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$294,027	\$294,027	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,061	\$13,061	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$419,851	\$419,851	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531351	STU TEMP WAGES - APPRO	\$911	\$911	0.000	0.000
531352	STU TEMP WAGES - RECPTS	\$29,279	\$29,279	0.000	0.000
531411	OT PAY - APPROPRIATED	\$6,535	\$6,535	0.000	0.000
531412	OT PAY - RECEIPTS	\$31,466	\$31,466	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,370	\$4,370	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$140,481	\$140,481	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$18,435	\$18,435	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$457,604	\$457,604	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$1,273	\$1,273	0.000	0.000
531442	CALLBK/STBY PREM PAY-RECT	\$40,915	\$40,915	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$147	\$147	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,921	\$4,921	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$742	\$742	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,933	\$23,933	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,134	\$1,134	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,375	\$32,375	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,487	\$1,487	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,114	\$44,114	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$18,933	\$18,933	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$125,409	\$125,409	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$251,109	\$251,109	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$127,225	\$127,225	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$126,618	\$126,618	0.000	0.000
Total 531XXX		\$2,225,455	\$2,225,455	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$1,160	\$1,160		
532188	LAWNS & GROUNDS SER AGREE	\$13,752	\$13,752		
532191	DUAL EMP PAY TO AGENCY	\$3,424	\$3,424		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,920	\$18,920		
532230	ENRG SER -WATER & SEWER	\$19,430	\$19,430		
532245	STEAM	\$47,037	\$47,037		
532310	REPAIRS-BUILDINGS	\$23,351	\$23,351		
532712	TRANS AIR-OUT STATE,IN US	\$2,194	\$2,194		
532714	TRANSP-GRND - IN STATE	\$2,362	\$2,362		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$6,917	\$6,917		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$124	\$124		
532731	BD/NON-EMPLOYEE TRANSP	\$1,542	\$1,542		
532732	BD/NON-EMPLOYEE SUBSIS	\$390	\$390		
532814	CELLULAR PHONE SERVICES	\$1,729	\$1,729		
532860	ADVERTISING	\$3,497	\$3,497		
532912	MOTOR VEHICLE INSURANCE	\$6,243	\$6,243		
532913	LIABILITY INSURANCE	\$9,034	\$9,034		
532919	OTHER INSURANCE	\$1,200	\$1,200		
532930	REGISTRATION FEES	\$13,105	\$13,105		
532942	OTHER EMP EDUCATIONAL EXP	\$14,655	\$14,655		
Total 532XXX		\$198,066	\$198,066		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,501	\$8,501		
533120	DATA PROCESSING SUPPLIES	\$9,199	\$9,199		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$2,023	\$2,023		
533210	JANITORIAL SUPPLIES	\$148,825	\$148,825		
533220	BEDDING & TEXTILE PROD	\$32,160	\$32,160		
533240	CARPENTRY & HARDWARE SUPP	\$99,758	\$99,758		
533260	SAND,GRAVEL,CONCRETE SUPP	\$8,000	\$8,000		
533310	GASOLINE	\$1,119	\$1,119		
533320	DIESEL FUEL	\$1,189	\$1,189		
533330	OIL, LUBRICANTS, FLUIDS	\$268	\$268		
533340	TIRES & TUBES	\$525	\$525		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,584	\$7,584		
533410	FOOD SUPPLIES	\$549,196	\$549,196		
533420	DIETARY SUPPLIES	\$62,210	\$62,210		
533510	CLOTHING & UNIFORMS	\$13,641	\$13,641		
533520	RECREATIONAL SUPPLIES	\$9,149	\$9,149		
533610	DRUG SUPPLIES	\$1,287,920	\$1,287,920		
533630	DENTAL SUPPLIES	\$4,969	\$4,969		
533650	ORTHOPEDIC SUPPLIES	\$2,737	\$2,737		
533690	OTHER PHARM SUPPLIES	\$408,416	\$408,416		
533720	EDUCATIONAL SUPPLIES	\$12,178	\$12,178		
533900	OTHER MATERIALS & SUPP	\$133,726	\$133,726		
Total 533XXX		\$2,803,593	\$2,803,593		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$93,000	\$93,000		
534521	OFFICE EQUIPMENT	\$33,102	\$33,102		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$50,600	\$50,600		
534525	EQUIP-DIETARY	\$12,800	\$12,800		
534530	OTHER DP EQUIPMENT	\$3,611	\$3,611		
534539	OTHER EQUIPMENT	\$11,266	\$11,266		
534541	AUTOS, TRUCKS, & BUSES	\$170,000	\$170,000		
534549	OTHER MOTORIZED VEHICLES	\$47,000	\$47,000		
534711	OTHER COMPUTER SOFTWARE	\$1,667	\$1,667		
Total 534XXX		\$423,046	\$423,046		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$10,200	\$10,200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,082	\$2,082		
535890	OTHER ADMIN EXPENSE	\$615	\$615		
535900	OTHER EXPENSES	\$787,731	\$787,731		
535950	PETTY/IMPREST CASH	\$600	\$600		
Total 535XXX		\$801,228	\$801,228		
Total Requirements		\$6,451,388	\$6,451,388		
Net Appropriation/Total FTE Count		\$6,451,388	\$6,451,388	0.000	0.000

156D 1101 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$174,023	\$174,023	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,650	\$10,650	0.000	0.000
531231	LEO SALARIES-APPRO	\$7,193	\$7,193	0.000	0.000
531351	STU TEMP WAGES - APPRO	\$1,500	\$1,500	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$27,332	\$27,332	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$2,233	\$2,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,172	\$1,172	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,863	\$13,863	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$750	\$750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,430	\$15,430	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$945	\$945	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,489	\$14,489	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,974	\$1,974	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1101 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531627	ST DISABILITY PMT-APPROP	\$12,137	\$12,137	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,666	\$1,666	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,149	\$1,149	0.000	0.000
531642	THERAPEUTIC WAGES	\$764	\$764	0.000	0.000
Total 531XXX		\$297,128	\$297,128	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532191	DUAL EMP PAY TO AGENCY	\$28,612	\$28,612		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532721	LODGING - IN STATE	\$225	\$225		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532725	MEALS-OUT OF STATE,IN US	\$333	\$333		
532814	CELLULAR PHONE SERVICES	\$28	\$28		
532840	POSTAGE, FREIGHT & DELIV	\$3,116	\$3,116		
532912	MOTOR VEHICLE INSURANCE	\$1,222	\$1,222		
532920	BONDING	\$14	\$14		
Total 532XXX		\$34,600	\$34,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533360	OTHER FUELS	\$41	\$41		
533520	RECREATIONAL SUPPLIES	\$5,920	\$5,920		
533900	OTHER MATERIALS & SUPP	\$871	\$871		
Total 533XXX		\$6,832	\$6,832		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$25,324	\$25,324		
534528	EQUIP-VOICE COMMUNICATION	\$11,500	\$11,500		
534529	EQUIP-CUSTODY & SECURITY	\$7,000	\$7,000		
534530	OTHER DP EQUIPMENT	\$11,476	\$11,476		
534535	SERVER EQUIPMENT	\$16,007	\$16,007		
534549	OTHER MOTORIZED VEHICLES	\$15,350	\$15,350		
Total 534XXX		\$86,657	\$86,657		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$336	\$336		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1101 - Julian F Keith ADATC - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$401	\$401		
535900	OTHER EXPENSES	\$120	\$120		
Total 535XXX		\$857	\$857		
Total Requirements		\$426,074	\$426,074		
Net Appropriation/Total FTE Count		\$426,074	\$426,074	0.000	0.000

156E 1101 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$5,376	\$5,376	0.000	0.000
531411	OT PAY - APPROPRIATED	\$469,288	\$469,288	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,118	\$12,118	0.000	0.000
531441	CALLBK/STBY PREM PAY-APPR	\$50,000	\$50,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$412	\$412	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$471	\$471	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$200,745	\$200,745	0.000	0.000
Total 531XXX		\$738,410	\$738,410	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$394,200	\$394,200		
532310	REPAIRS-BUILDINGS	\$985	\$985		
532333	REPAIRS-OTHER EQUIPMENT	\$11,496	\$11,496		
532390	REPAIRS-OTHER	\$184	\$184		
532430	MAINT AGREEMENT-EQUIP	\$5,803	\$5,803		
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,303	\$6,303		
532448	MAINT AGREE-PC SOFTWARE	\$618	\$618		
532449	MAINT AGREE-SERVER SOFTWR	\$204	\$204		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,953	\$1,953		
532811	TELEPHONE SERVICE	\$88,470	\$88,470		
532812	TELECOMMUN DATA CHR	\$6,284	\$6,284		
532814	CELLULAR PHONE SERVICES	\$334	\$334		
532840	POSTAGE, FREIGHT & DELIV	\$8,306	\$8,306		
532860	ADVERTISING	\$2,013	\$2,013		
532911	PROPERTY-INSURANCE	\$294	\$294		
532912	MOTOR VEHICLE INSURANCE	\$4,260	\$4,260		
532919	OTHER INSURANCE	\$237	\$237		
Total 532XXX		\$531,944	\$531,944		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1101 - Walter B Jones ADATC - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532131	HOSPITAL PROVIDED MED SERV	\$30,000	\$30,000		
532132	OTHER PROVIDED MED SER	\$51,807	\$51,807		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532332	REPAIRS-OTH COMPUTER EQP	\$224	\$224		
532727	MISC - IN STATE	\$1	\$1		
532840	POSTAGE, FREIGHT & DELIV	\$161	\$161		
532942	OTHER EMP EDUCATIONAL EXP	\$2,613	\$2,613		
Total 532XXX		\$84,866	\$84,866		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	\$477	\$477		
533310	GASOLINE	\$422	\$422		
533410	FOOD SUPPLIES	\$160	\$160		
Total 533XXX		\$1,059	\$1,059		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,784	\$1,784		
534525	EQUIP-DIETARY	\$13,526	\$13,526		
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000		
534549	OTHER MOTORIZED VEHICLES	\$2,294	\$2,294		
Total 534XXX		\$22,604	\$22,604		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,095	\$1,095		
535950	PETTY/IMPREST CASH	\$2,000	\$2,000		
Total 535XXX		\$3,095	\$3,095		

Total Requirements

		\$453,302	\$453,302		
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Net Appropriation/Total FTE Count

		\$453,302	\$453,302	0.000	0.000
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 110100 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$62,689	\$62,689		
Total 532XXX		\$62,689	\$62,689		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$2,774	\$2,774		
535640	INDIRECT (OVERHEAD) COSTS	\$1,425,771	\$1,425,771		
Total 535XXX		\$1,428,545	\$1,428,545		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRF TO B/C 14410 CMS	\$41,985	\$41,985		
Total 538XXX		\$41,985	\$41,985		

Total Requirements

\$1,533,219

\$1,533,219

Net Appropriation/Total FTE Count

\$1,533,219

\$1,533,219

0.000

0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 110199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$609,611	\$609,611	0.000	0.000
531223	SPA TIME LIMITED SAL-UNDE	(\$20,128)	(\$20,128)	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$49	\$49	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,942	\$8,942	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$40,112	\$40,112	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$50,514	\$50,514	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$30,948	\$30,948	0.000	0.000
Total 531XXX		\$720,048	\$720,048	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,624	\$3,624		
532310	REPAIRS-BUILDINGS	\$143,848	\$143,848		
532332	REPAIRS-OTH COMPUTER EQP	\$396	\$396		
532333	REPAIRS-OTHER EQUIPMENT	\$4,004	\$4,004		
532337	REPAIRS-PC/PRINTER	\$818	\$818		
532390	REPAIRS-OTHER	\$318	\$318		
532430	MAINT AGREEMENT-EQUIP	\$724	\$724		
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,097	\$49,097		
532513	RENT/LEASE-OTH FACILITIES	\$70,132	\$70,132		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,914	\$3,914		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,511	\$1,511		
532711	TRANSP AIR - IN STATE	\$335	\$335		
532712	TRANS AIR-OUT STATE,IN US	\$8,584	\$8,584		
532714	TRANSP-GRND - IN STATE	\$3,454	\$3,454		
532715	TRANS GRND-OUT STA,IN US	\$7,376	\$7,376		
532717	TRANSP OTHER - IN STATE	\$8	\$8		
532721	LODGING - IN STATE	\$2,593	\$2,593		
532722	LODGING-OUT STATE, IN US	\$19,777	\$19,777		
532724	MEALS - IN STATE	\$2,508	\$2,508		
532725	MEALS-OUT OF STATE,IN US	\$16,851	\$16,851		
532727	MISC - IN STATE	\$220	\$220		
532728	MISC - OUT STATE, IN US	\$53	\$53		
532731	BD/NON-EMPLOYEE TRANSP	\$15,049	\$15,049		
532732	BD/NON-EMPLOYEE SUBSIS	\$17,508	\$17,508		
532811	TELEPHONE SERVICE	\$8,845	\$8,845		
532812	TELECOMMUN DATA CHRG	\$4,619	\$4,619		
532814	CELLULAR PHONE SERVICES	\$539	\$539		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 110199 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$2,244	\$2,244		
532850	PRINT,BIND,DUPLICATE	\$1,661	\$1,661		
532913	LIABILITY INSURANCE	\$7,535	\$7,535		
532930	REGISTRATION FEES	\$1,584	\$1,584		
532942	OTHER EMP EDUCATIONAL EXP	\$3,869	\$3,869		
Total 532XXX		\$404,098	\$404,098		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,399	\$1,399		
533120	DATA PROCESSING SUPPLIES	\$3,116	\$3,116		
533130	PHOTOGRAPHIC SUPPLIES	\$101	\$101		
533190	OTHER ADMIN SUPPLIES	\$900	\$900		
533310	GASOLINE	\$157	\$157		
533720	EDUCATIONAL SUPPLIES	\$206	\$206		
533900	OTHER MATERIALS & SUPP	\$4	\$4		
Total 533XXX		\$5,883	\$5,883		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$302	\$302		
534521	OFFICE EQUIPMENT	\$145	\$145		
534534	PC/PRINTER EQUIPMENT	\$1,087	\$1,087		
Total 534XXX		\$1,534	\$1,534		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$284	\$284		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,697	\$3,697		
535890	OTHER ADMIN EXPENSE	\$2,019	\$2,019		
535900	OTHER EXPENSES	\$290	\$290		
Total 535XXX		\$6,290	\$6,290		

Total Requirements

Net Appropriation/Total FTE Count

\$1,137,853	\$1,137,853	0.000	0.000
\$1,137,853	\$1,137,853	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 1101C3 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$15,618	\$15,618		
Total 538XXX		\$15,618	\$15,618		
Total Receipts		\$15,618	\$15,618		
Net Appropriation/Total FTE Count		(\$15,618)	(\$15,618)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1102 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$578,893	\$578,893	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$294,546	\$294,546	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$18,841	\$18,841	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,728	\$8,728	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,323	\$9,323	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,115	\$4,115	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,292	\$48,292	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,340	\$24,340	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,752	\$71,752	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,760	\$26,760	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,353	\$77,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,740	\$31,740	0.000	0.000
Total 531XXX		\$1,194,683	\$1,194,683	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,117	\$12,117		
532333	REPAIRS-OTHER EQUIPMENT	\$2,969	\$2,969		
532490	MAINT AGREEMENT-OTHER	\$25,099	\$25,099		
532714	TRANSP-GRND - IN STATE	\$794	\$794		
532721	LODGING - IN STATE	\$131	\$131		
532724	MEALS - IN STATE	\$118	\$118		
532731	BD/NON-EMPLOYEE TRANSP	\$591	\$591		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,861	\$3,861		
532850	PRINT,BIND,DUPLICATE	\$2,950	\$2,950		
532860	ADVERTISING	\$8,058	\$8,058		
532870	CABLE TV	\$278	\$278		
532930	REGISTRATION FEES	\$780	\$780		
Total 532XXX		\$57,746	\$57,746		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,341	\$3,341		
533120	DATA PROCESSING SUPPLIES	\$2,361	\$2,361		
533290	OTHER FACILITY & HARDWARE	\$14	\$14		
533690	OTHER PHARM SUPPLIES	\$3,754	\$3,754		
533720	EDUCATIONAL SUPPLIES	\$76	\$76		
533900	OTHER MATERIALS & SUPP	\$85	\$85		
Total 533XXX		\$9,631	\$9,631		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1102 - Broughton Hospital - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$28,141	\$28,141		
Total 534XXX		\$28,141	\$28,141		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,902	\$3,902		
535900	OTHER EXPENSES	\$59	\$59		
Total 535XXX		\$3,961	\$3,961		

Total Requirements

\$1,294,162	\$1,294,162		
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Net Appropriation/Total FTE Count

\$1,294,162	\$1,294,162	0.000	0.000
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1562 1102 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$231,955	\$231,955	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$249,358	\$249,358	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,552	\$4,552	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,092	\$4,092	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,261	\$19,261	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,435	\$20,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,296	\$32,296	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,135	\$22,135	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,106	\$33,106	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,732	\$25,732	0.000	0.000
Total 531XXX		\$642,922	\$642,922	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$243,318	\$243,318		
532714	TRANSP-GRND - IN STATE	\$1,646	\$1,646		
532721	LODGING - IN STATE	\$993	\$993		
532724	MEALS - IN STATE	\$641	\$641		
532860	ADVERTISING	\$692	\$692		
532930	REGISTRATION FEES	\$241	\$241		
532942	OTHER EMP EDUCATIONAL EXP	\$498	\$498		
Total 532XXX		\$248,029	\$248,029		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1102 - Cherry Hospital - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$442	\$442		
533120	DATA PROCESSING SUPPLIES	\$895	\$895		
533690	OTHER PHARM SUPPLIES	\$528	\$528		
533900	OTHER MATERIALS & SUPP	\$36	\$36		
Total 533XXX		\$1,901	\$1,901		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$116	\$116		
535890	OTHER ADMIN EXPENSE	\$183	\$183		
535900	OTHER EXPENSES	\$786	\$786		
Total 535XXX		\$1,085	\$1,085		
Total Requirements		\$893,937	\$893,937		
Net Appropriation/Total FTE Count		\$893,937	\$893,937	0.000	0.000

1563 1102 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$411,329	\$411,329	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$162,799	\$162,799	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,012	\$4,012	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,533	\$1,533	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,332	\$36,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,390	\$14,390	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,430	\$38,430	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,551	\$27,551	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,831	\$49,831	0.000	0.000
Total 531XXX		\$746,207	\$746,207	0.000	0.000
Total Requirements		\$746,207	\$746,207	0.000	0.000
Net Appropriation/Total FTE Count		\$746,207	\$746,207	0.000	0.000

1565 1102 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,281	\$3,281	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$63,126	\$63,126	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$74	\$74	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,394	\$1,394	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1102 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$267	\$267	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,133	\$5,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$419	\$419	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,976	\$6,976	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$511	\$511	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,583	\$9,583	0.000	0.000
Total 531XXX		\$90,764	\$90,764	0.000	0.000
Total Requirements		\$90,764	\$90,764	0.000	0.000
Net Appropriation/Total FTE Count		\$90,764	\$90,764	0.000	0.000

1566 1102 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,575	\$7,575	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$177,185	\$177,185	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$121	\$121	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,808	\$2,808	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$580	\$580	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,770	\$13,770	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$809	\$809	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,917	\$18,917	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$606	\$606	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,181	\$14,181	0.000	0.000
Total 531XXX		\$236,552	\$236,552	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$146,562	\$146,562		
532714	TRANSP-GRND - IN STATE	\$133	\$133		
Total 532XXX		\$146,695	\$146,695		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$798	\$798		
533240	CARPENTRY & HARDWARE SUPP	\$4	\$4		
533690	OTHER PHARM SUPPLIES	\$834	\$834		
Total 533XXX		\$1,636	\$1,636		

534XXX-PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1102 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$191	\$191		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$49,461	\$49,461		
Total 534XXX		\$49,652	\$49,652		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$26,759	\$26,759		
Total 535XXX		\$26,759	\$26,759		

Total Requirements

\$461,294 \$461,294

Net Appropriation/Total FTE Count

\$461,294 \$461,294 0.000 0.000

1567 1102 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,234	\$2,234	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$255,812	\$255,812	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,185	\$4,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$199	\$199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,752	\$20,752	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$946	\$946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,572	\$27,572	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$645	\$645	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,803	\$36,803	0.000	0.000
Total 531XXX		\$349,183	\$349,183	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$2,054	\$2,054		
532860	ADVERTISING	\$2,097	\$2,097		
Total 532XXX		\$4,151	\$4,151		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$531	\$531		
533120	DATA PROCESSING SUPPLIES	\$411	\$411		
Total 533XXX		\$942	\$942		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1102 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535810	STUD/PATINT ENTRTMNT EXP	\$190	\$190		
Total 535XXX		\$190	\$190		
Total Requirements		\$354,466	\$354,466		
Net Appropriation/Total FTE Count		\$354,466	\$354,466	0.000	0.000

156A 1102 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,259	\$12,259	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$258,995	\$258,995	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$114	\$114	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,492	\$2,492	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$954	\$954	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,147	\$20,147	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,659	\$1,659	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,664	\$27,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,037	\$2,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,092	\$35,092	0.000	0.000
Total 531XXX		\$361,413	\$361,413	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$464	\$464		
Total 533XXX		\$464	\$464		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$96	\$96		
Total 535XXX		\$96	\$96		
Total Requirements		\$361,973	\$361,973		
Net Appropriation/Total FTE Count		\$361,973	\$361,973	0.000	0.000

156B 1102 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$29,524	\$29,524	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$457,738	\$457,738	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$417	\$417	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1102 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$5,479	\$5,479	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,378	\$2,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,517	\$36,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,421	\$4,421	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,998	\$48,998	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,360	\$5,360	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,164	\$66,164	0.000	0.000
Total 531XXX		\$656,996	\$656,996	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$481	\$481		
532913	LIABILITY INSURANCE	\$13,026	\$13,026		
532930	REGISTRATION FEES	\$346	\$346		
Total 532XXX		\$13,853	\$13,853		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,437	\$1,437		
533120	DATA PROCESSING SUPPLIES	\$423	\$423		
533210	JANITORIAL SUPPLIES	\$18	\$18		
533690	OTHER PHARM SUPPLIES	\$33,918	\$33,918		
533900	OTHER MATERIALS & SUPP	\$668	\$668		
Total 533XXX		\$36,464	\$36,464		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,954	\$4,954		
Total 534XXX		\$4,954	\$4,954		

Total Requirements

	\$712,267	\$712,267		
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Net Appropriation/Total FTE Count

	\$712,267	\$712,267	0.000	0.000
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156C 1102 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,110	\$1,110	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,881	\$35,881	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19	\$19	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1102 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$600	\$600	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90	\$90	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,920	\$2,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138	\$138	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,951	\$3,951	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181	\$181	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,384	\$5,384	0.000	0.000
Total 531XXX		\$50,274	\$50,274	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$6,000	\$6,000		
532191	DUAL EMP PAY TO AGENCY	\$3,000	\$3,000		
532199	MISC CONTRACTUAL SERVICES	\$18,914	\$18,914		
532333	REPAIRS-OTHER EQUIPMENT	\$2,507	\$2,507		
532590	RENT/LEASE OTHER PROPERTY	\$213	\$213		
532942	OTHER EMP EDUCATIONAL EXP	\$624	\$624		
Total 532XXX		\$31,258	\$31,258		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,152	\$10,152		
533120	DATA PROCESSING SUPPLIES	\$3,078	\$3,078		
533720	EDUCATIONAL SUPPLIES	\$983	\$983		
Total 533XXX		\$14,213	\$14,213		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,147	\$2,147		
Total 535XXX		\$2,147	\$2,147		

Total Requirements

\$97,892	\$97,892		
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Net Appropriation/Total FTE Count

\$97,892	\$97,892	0.000	0.000
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156D 1102 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,404,166	\$1,404,166	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,494	\$13,494	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1102 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$108,158	\$108,158	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,789	\$152,789	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$69,006	\$69,006	0.000	0.000
Total 531XXX		\$1,747,613	\$1,747,613	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$193	\$193		
532714	TRANSP-GRND - IN STATE	\$35	\$35		
532721	LODGING - IN STATE	\$79	\$79		
532724	MEALS - IN STATE	\$338	\$338		
532814	CELLULAR PHONE SERVICES	\$154	\$154		
532850	PRINT,BIND,DUPLICATE	\$4,093	\$4,093		
532913	LIABILITY INSURANCE	\$25,985	\$25,985		
532930	REGISTRATION FEES	\$431	\$431		
Total 532XXX		\$31,308	\$31,308		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$779	\$779		
533150	SECURITY & SAFETY SUPP	\$1,160	\$1,160		
533900	OTHER MATERIALS & SUPP	\$2,376	\$2,376		
Total 533XXX		\$4,315	\$4,315		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,587	\$1,587		
Total 535XXX		\$1,587	\$1,587		

Total Requirements

\$1,784,823	\$1,784,823		
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Net Appropriation/Total FTE Count

\$1,784,823	\$1,784,823	0.000	0.000
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156E 1102 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$163,365	\$163,365	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,973	\$2,973	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,725	\$12,725	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,170	\$17,170	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1102 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$206,091	\$206,091	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$336	\$336		
Total 532XXX		\$336	\$336		

Total Requirements

\$206,427 \$206,427

Net Appropriation/Total FTE Count

\$206,427 \$206,427 0.000 0.000

156F 1102 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,920	\$31,920	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$312	\$312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,466	\$2,466	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,355	\$3,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$42,982	\$42,982	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,414	\$1,414		
532490	MAINT AGREEMENT-OTHER	\$5,094	\$5,094		
532727	MISC - IN STATE	\$26	\$26		
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13		
Total 532XXX		\$6,547	\$6,547		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$127	\$127		
533720	EDUCATIONAL SUPPLIES	\$1,875	\$1,875		
Total 533XXX		\$2,002	\$2,002		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$219	\$219		
Total 535XXX		\$219	\$219		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1102 - Walter B Jones ADATC - Adult

Requirements

Total Requirements	\$51,750	\$51,750		
Net Appropriation/Total FTE Count	\$51,750	\$51,750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1103 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$341,729	\$341,729	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$172,355	\$172,355	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$9,935	\$9,935	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,603	\$4,603	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,916	\$4,916	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,170	\$2,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,255	\$28,255	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,138	\$14,138	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,621	\$42,621	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,346	\$16,346	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,151	\$44,151	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,307	\$18,307	0.000	0.000
Total 531XXX		\$699,526	\$699,526	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$191	\$191		
532132	OTHER PROVIDED MED SER	\$92,066	\$92,066		
532170	ADMIN SERVICES	\$288,760	\$288,760		
532199	MISC CONTRACTUAL SERVICES	\$8,293	\$8,293		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279		
532714	TRANSP-GRND - IN STATE	\$19	\$19		
532721	LODGING - IN STATE	\$1,632	\$1,632		
532724	MEALS - IN STATE	\$2,161	\$2,161		
532731	BD/NON-EMPLOYEE TRANSP	\$186	\$186		
Total 532XXX		\$394,587	\$394,587		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,789	\$1,789		
533120	DATA PROCESSING SUPPLIES	\$1,086	\$1,086		
533150	SECURITY & SAFETY SUPP	\$2,978	\$2,978		
533290	OTHER FACILITY & HARDWARE	\$14	\$14		
Total 533XXX		\$5,867	\$5,867		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$4,529	\$4,529		
535900	OTHER EXPENSES	\$63	\$63		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1103 - Broughton Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$4,592	\$4,592		
Total Requirements		\$1,104,572	\$1,104,572		
Net Appropriation/Total FTE Count		\$1,104,572	\$1,104,572	0.000	0.000

1562 1103 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$357,611	\$357,611	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$384,441	\$384,441	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,018	\$7,018	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,308	\$6,308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,695	\$29,695	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,505	\$31,505	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$49,792	\$49,792	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,127	\$34,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,039	\$51,039	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,672	\$39,672	0.000	0.000
Total 531XXX		\$991,208	\$991,208	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$432	\$432		
532170	ADMIN SERVICES	\$141,994	\$141,994		
532199	MISC CONTRACTUAL SERVICES	\$5,462	\$5,462		
532441	MAINT AGRMT-OTHER SOFTWARE	\$472	\$472		
532714	TRANSP-GRND - IN STATE	\$1,965	\$1,965		
532850	PRINT,BIND,DUPLICATE	\$5,189	\$5,189		
532860	ADVERTISING	\$1,083	\$1,083		
532920	BONDING	\$506	\$506		
532930	REGISTRATION FEES	\$149	\$149		
Total 532XXX		\$157,252	\$157,252		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533120	DATA PROCESSING SUPPLIES	\$806	\$806		
533150	SECURITY & SAFETY SUPP	\$7	\$7		
533290	OTHER FACILITY & HARDWARE	\$27	\$27		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1103 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$40	\$40		
533900	OTHER MATERIALS & SUPP	\$1,172	\$1,172		
Total 533XXX		\$4,552	\$4,552		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$5,117	\$5,117		
535890	OTHER ADMIN EXPENSE	\$15	\$15		
535900	OTHER EXPENSES	\$397	\$397		
Total 535XXX		\$5,529	\$5,529		
Total Requirements		\$1,158,541	\$1,158,541		
Net Appropriation/Total FTE Count		\$1,158,541	\$1,158,541	0.000	0.000

1563 1103 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$263,167	\$263,167	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$104,055	\$104,055	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,923	\$2,923	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,116	\$1,116	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,676	\$23,676	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,370	\$9,370	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,210	\$23,210	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,163	\$18,163	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,774	\$32,774	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,867	\$9,867	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$32,060	\$32,060	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$360,044	\$360,044	0.000	0.000
Total 531XXX		\$880,425	\$880,425	0.000	0.000
Total Requirements		\$880,425	\$880,425	0.000	0.000
Net Appropriation/Total FTE Count		\$880,425	\$880,425	0.000	0.000

1565 1103 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$24,947	\$24,947	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1103 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$479,957	\$479,957	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$563	\$563	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,596	\$10,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,032	\$2,032	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,028	\$39,028	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,184	\$3,184	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,040	\$53,040	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,885	\$3,885	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,859	\$72,859	0.000	0.000
Total 531XXX		\$690,091	\$690,091	0.000	0.000
Total Requirements		\$690,091	\$690,091	0.000	0.000
Net Appropriation/Total FTE Count		\$690,091	\$690,091	0.000	0.000

1566 1103 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,998	\$17,998	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$420,986	\$420,986	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$287	\$287	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,672	\$6,672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,377	\$1,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,716	\$32,716	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,922	\$1,922	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,947	\$44,947	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,819	\$1,819	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$42,542	\$42,542	0.000	0.000
Total 531XXX		\$571,266	\$571,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$14,005	\$14,005		
532714	TRANSP-GRND - IN STATE	\$1,423	\$1,423		
532721	LODGING - IN STATE	\$725	\$725		
532724	MEALS - IN STATE	\$228	\$228		
532860	ADVERTISING	\$3,219	\$3,219		
532930	REGISTRATION FEES	\$279	\$279		
Total 532XXX		\$19,879	\$19,879		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1103 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,538	\$3,538		
533150	SECURITY & SAFETY SUPP	\$14,545	\$14,545		
533240	CARPENTRY & HARDWARE SUPP	\$3	\$3		
Total 533XXX		\$18,086	\$18,086		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$4,518	\$4,518		
535900	OTHER EXPENSES	\$334,218	\$334,218		
Total 535XXX		\$338,736	\$338,736		

Total Requirements

\$947,967 \$947,967

Net Appropriation/Total FTE Count

\$947,967 \$947,967 0.000 0.000

1567 1103 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,644	\$3,644	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$417,402	\$417,402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$58	\$58	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,829	\$6,829	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$324	\$324	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,861	\$33,861	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,543	\$1,543	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,988	\$44,988	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,052	\$1,052	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$60,048	\$60,048	0.000	0.000
Total 531XXX		\$569,749	\$569,749	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$5,008	\$5,008		
532333	REPAIRS-OTHER EQUIPMENT	\$2,848	\$2,848		
532390	REPAIRS-OTHER	\$6	\$6		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,241	\$2,241		
532721	LODGING - IN STATE	\$2,309	\$2,309		
532724	MEALS - IN STATE	\$1,122	\$1,122		
532811	TELEPHONE SERVICE	\$132	\$132		
532850	PRINT,BIND,DUPLICATE	\$615	\$615		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1103 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$280	\$280		
Total 532XXX		\$14,561	\$14,561		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,774	\$1,774		
533120	DATA PROCESSING SUPPLIES	\$30	\$30		
533150	SECURITY & SAFETY SUPP	\$4,812	\$4,812		
533210	JANITORIAL SUPPLIES	\$262	\$262		
533530	REHABILITATION SUPPLIES	\$63	\$63		
533690	OTHER PHARM SUPPLIES	\$3,931	\$3,931		
Total 533XXX		\$10,872	\$10,872		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,208	\$1,208		
535900	OTHER EXPENSES	\$43,486	\$43,486		
Total 535XXX		\$44,694	\$44,694		

Total Requirements

\$639,876 \$639,876

Net Appropriation/Total FTE Count

\$639,876 \$639,876 0.000 0.000

156A 1103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,460	\$7,460	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$157,597	\$157,597	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$69	\$69	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,516	\$1,516	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$580	\$580	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,260	\$12,260	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,010	\$1,010	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,833	\$16,833	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,239	\$1,239	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,353	\$21,353	0.000	0.000
Total 531XXX		\$219,917	\$219,917	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$86	\$86		
Total 532XXX		\$3,086	\$3,086		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$479	\$479		
Total 533XXX		\$479	\$479		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$390	\$390		
535900	OTHER EXPENSES	\$6,856	\$6,856		
Total 535XXX		\$7,246	\$7,246		

Total Requirements

Total Requirements		\$230,728	\$230,728	0.000	0.000
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156B 1103 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$18,007	\$18,007	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$279,172	\$279,172	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$254	\$254	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,342	\$3,342	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,450	\$1,450	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,271	\$22,271	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,697	\$2,697	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,883	\$29,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,269	\$3,269	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,353	\$40,353	0.000	0.000
Total 531XXX		\$400,698	\$400,698	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$12,572	\$12,572		
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278		
532714	TRANSP-GRND - IN STATE	\$1,803	\$1,803		
532721	LODGING - IN STATE	\$891	\$891		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1103 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$1,336	\$1,336		
532850	PRINT,BIND,DUPLICATE	\$603	\$603		
532860	ADVERTISING	\$5,747	\$5,747		
Total 532XXX		\$25,230	\$25,230		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$846	\$846		
533120	DATA PROCESSING SUPPLIES	\$375	\$375		
533210	JANITORIAL SUPPLIES	\$16	\$16		
533900	OTHER MATERIALS & SUPP	\$272	\$272		
Total 533XXX		\$1,509	\$1,509		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$8	\$8		
535840	SERVICE & OTHER AWARDS	\$27	\$27		
535900	OTHER EXPENSES	\$30	\$30		
Total 535XXX		\$65	\$65		

Total Requirements

\$427,502 \$427,502

Net Appropriation/Total FTE Count

\$427,502 \$427,502 0.000 0.000

156C 1103 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,784	\$14,784	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$477,774	\$477,774	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$249	\$249	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,992	\$7,992	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,204	\$1,204	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,886	\$38,886	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,840	\$1,840	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,607	\$52,607	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,416	\$2,416	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$71,684	\$71,684	0.000	0.000
Total 531XXX		\$669,436	\$669,436	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1103 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532132	OTHER PROVIDED MED SER	\$6,303	\$6,303		
532850	PRINT,BIND,DUPLICATE	\$475	\$475		
532860	ADVERTISING	\$1,940	\$1,940		
532913	LIABILITY INSURANCE	\$21,124	\$21,124		
532920	BONDING	\$12,551	\$12,551		
532942	OTHER EMP EDUCATIONAL EXP	\$151	\$151		
Total 532XXX		\$42,544	\$42,544		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,972	\$2,972		
Total 533XXX		\$2,972	\$2,972		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15	\$15		
535840	SERVICE & OTHER AWARDS	\$4,268	\$4,268		
Total 535XXX		\$4,283	\$4,283		

Total Requirements

\$719,235 \$719,235

Net Appropriation/Total FTE Count

\$719,235 \$719,235 0.000 0.000

156D 1103 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,976	\$120,976	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,123	\$1,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,343	\$9,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,715	\$12,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$158,944	\$158,944	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$4,301	\$4,301		
532170	ADMIN SERVICES	\$14,681	\$14,681		
532721	LODGING - IN STATE	\$392	\$392		
532724	MEALS - IN STATE	\$256	\$256		
532860	ADVERTISING	\$713	\$713		
Total 532XXX		\$20,343	\$20,343		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1103 - Julian F Keith ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$732	\$732		
533900	OTHER MATERIALS & SUPP	\$57	\$57		
Total 533XXX		\$789	\$789		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,818	\$1,818		
Total 535XXX		\$1,818	\$1,818		

Total Requirements

\$181,894 \$181,894

Net Appropriation/Total FTE Count

\$181,894 \$181,894 0.000 0.000

156E 1103 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,597	\$121,597	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,213	\$2,213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,471	\$9,471	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,780	\$12,780	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$160,848	\$160,848	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$2,860	\$2,860		
532170	ADMIN SERVICES	\$2,954	\$2,954		
Total 532XXX		\$5,814	\$5,814		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$302	\$302		
Total 533XXX		\$302	\$302		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$942	\$942		
Total 535XXX		\$942	\$942		

Total Requirements

\$167,906 \$167,906

Net Appropriation/Total FTE Count

\$167,906 \$167,906 0.000 0.000

156F 1103 - Walter B Jones ADATC - Adult



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1103 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$86,000	\$86,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$840	\$840	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,643	\$6,643	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,039	\$9,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$112,380	\$112,380	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,164	\$4,164		
532714	TRANSP-GRND - IN STATE	\$13	\$13		
532930	REGISTRATION FEES	\$137	\$137		
Total 532XXX		\$4,314	\$4,314		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$395	\$395		
535900	OTHER EXPENSES	\$145	\$145		
Total 535XXX		\$540	\$540		

Total Requirements

\$117,234	\$117,234		
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Net Appropriation/Total FTE Count

\$117,234	\$117,234	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 110399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$137,735	\$137,735	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,199	\$2,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,665	\$10,665	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,622	\$14,622	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,191	\$11,191	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,474	\$3,474	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,727	\$2,727	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$35,161	\$35,161	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,975	\$1,975	0.000	0.000
531633	WRKER COMP-PERM DIS PAYMN	\$44,480	\$44,480	0.000	0.000
Total 531XXX		\$264,229	\$264,229	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,553	\$1,553		
532430	MAINT AGREEMENT-EQUIP	\$313	\$313		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,677	\$1,677		
532524	RENT/LEASE-GEN OFF EQUIP	\$647	\$647		
532714	TRANSP-GRND - IN STATE	\$1,481	\$1,481		
532715	TRANS GRND-OUT STA,IN US	\$820	\$820		
532721	LODGING - IN STATE	\$1,112	\$1,112		
532724	MEALS - IN STATE	\$1,074	\$1,074		
532811	TELEPHONE SERVICE	\$3,790	\$3,790		
532812	TELECOMMUN DATA CHR	\$1,980	\$1,980		
532814	CELLULAR PHONE SERVICES	\$231	\$231		
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962		
532850	PRINT,BIND,DUPLICATE	\$712	\$712		
532860	ADVERTISING	\$4,852	\$4,852		
532930	REGISTRATION FEES	\$680	\$680		
Total 532XXX		\$21,884	\$21,884		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$599	\$599		
533150	SECURITY & SAFETY SUPP	\$6,888	\$6,888		
Total 533XXX		\$7,487	\$7,487		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 110399 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$129	\$129		
534521	OFFICE EQUIPMENT	\$62	\$62		
534534	PC/PRINTER EQUIPMENT	\$466	\$466		
Total 534XXX		\$657	\$657		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$122	\$122		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585		
535840	SERVICE & OTHER AWARDS	\$700	\$700		
535890	OTHER ADMIN EXPENSE	\$866	\$866		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$3,398	\$3,398		

Total Requirements		\$297,655	\$297,655		
Net Appropriation/Total FTE Count		\$297,655	\$297,655	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1104 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$245,514	\$245,514	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$124,919	\$124,919	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,991	\$7,991	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,702	\$3,702	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,954	\$3,954	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,745	\$1,745	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,481	\$20,481	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,323	\$10,323	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,431	\$30,431	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,349	\$11,349	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,806	\$32,806	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,461	\$13,461	0.000	0.000
Total 531XXX		\$506,676	\$506,676	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$7,110	\$7,110		
532333	REPAIRS-OTHER EQUIPMENT	\$402	\$402		
532490	MAINT AGREEMENT-OTHER	\$1,022	\$1,022		
532714	TRANSP-GRND - IN STATE	\$124	\$124		
532721	LODGING - IN STATE	\$196	\$196		
532724	MEALS - IN STATE	\$710	\$710		
532840	POSTAGE, FREIGHT & DELIV	\$214	\$214		
532930	REGISTRATION FEES	\$539	\$539		
532942	OTHER EMP EDUCATIONAL EXP	\$21,362	\$21,362		
Total 532XXX		\$33,679	\$33,679		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,365	\$2,365		
533120	DATA PROCESSING SUPPLIES	\$2,532	\$2,532		
533210	JANITORIAL SUPPLIES	\$15	\$15		
533290	OTHER FACILITY & HARDWARE	\$29	\$29		
533690	OTHER PHARM SUPPLIES	\$3,498	\$3,498		
533720	EDUCATIONAL SUPPLIES	\$12,354	\$12,354		
533900	OTHER MATERIALS & SUPP	\$28	\$28		
Total 533XXX		\$20,821	\$20,821		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1104 - Broughton Hospital - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$512	\$512		
Total 535XXX		\$512	\$512		
Total Requirements		\$561,688	\$561,688		
Net Appropriation/Total FTE Count		\$561,688	\$561,688	0.000	0.000

1562 1104 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$157,346	\$157,346	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$169,151	\$169,151	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,088	\$3,088	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,776	\$2,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,066	\$13,066	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,862	\$13,862	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,908	\$21,908	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,015	\$15,015	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,457	\$22,457	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,455	\$17,455	0.000	0.000
Total 531XXX		\$436,124	\$436,124	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$401	\$401		
532724	MEALS - IN STATE	\$185	\$185		
Total 532XXX		\$586	\$586		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,340	\$1,340		
533120	DATA PROCESSING SUPPLIES	\$291	\$291		
533210	JANITORIAL SUPPLIES	\$5	\$5		
533240	CARPENTRY & HARDWARE SUPP	\$21	\$21		
533690	OTHER PHARM SUPPLIES	\$1,323	\$1,323		
533720	EDUCATIONAL SUPPLIES	\$918	\$918		
Total 533XXX		\$3,898	\$3,898		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1104 - Cherry Hospital - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$1,300	\$1,300		
Total Requirements		\$441,908	\$441,908		
Net Appropriation/Total FTE Count		\$441,908	\$441,908	0.000	0.000

1563 1104 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$468,282	\$468,282	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$185,340	\$185,340	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,568	\$4,568	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,745	\$1,745	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,362	\$41,362	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,383	\$16,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,751	\$43,751	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,366	\$31,366	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,731	\$56,731	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,617	\$17,617	0.000	0.000
Total 531XXX		\$867,145	\$867,145	0.000	0.000
Total Requirements		\$867,145	\$867,145	0.000	0.000
Net Appropriation/Total FTE Count		\$867,145	\$867,145	0.000	0.000

1565 1104 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,137	\$19,137	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$368,184	\$368,184	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$432	\$432	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,128	\$8,128	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,559	\$1,559	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,939	\$29,939	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,443	\$2,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,688	\$40,688	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,980	\$2,980	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$55,891	\$55,891	0.000	0.000
Total 531XXX		\$529,381	\$529,381	0.000	0.000
Total Requirements		\$529,381	\$529,381	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1104 - Caswell Developmental Center - Adult

Net Appropriation/Total FTE Count	\$529,381	\$529,381	0.000	0.000
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1566 1104 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,382	\$13,382	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$313,012	\$313,012	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$213	\$213	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,960	\$4,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,024	\$1,024	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,325	\$24,325	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,429	\$1,429	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,419	\$33,419	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,617	\$1,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,815	\$37,815	0.000	0.000
Total 531XXX		\$431,196	\$431,196	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$4,202	\$4,202		
532942	OTHER EMP EDUCATIONAL EXP	\$24,124	\$24,124		
Total 532XXX		\$28,326	\$28,326		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$680	\$680		
533210	JANITORIAL SUPPLIES	\$30	\$30		
533240	CARPENTRY & HARDWARE SUPP	\$27	\$27		
533690	OTHER PHARM SUPPLIES	\$4,448	\$4,448		
533720	EDUCATIONAL SUPPLIES	\$3,321	\$3,321		
Total 533XXX		\$8,506	\$8,506		

Total Requirements

	\$468,028	\$468,028		
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Net Appropriation/Total FTE Count

	\$468,028	\$468,028	0.000	0.000
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1567 1104 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,748	\$7,748	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$303,284	\$303,284	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$50	\$50	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$750	\$750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1104 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$542	\$542	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,962	\$18,962	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$636	\$636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,603	\$24,603	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,121	\$1,121	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,689	\$39,689	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$764	\$764	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$43,631	\$43,631	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$442,280	\$442,280	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$940	\$940		
532721	LODGING - IN STATE	\$241	\$241		
532724	MEALS - IN STATE	\$73	\$73		
532731	BD/NON-EMPLOYEE TRANSP	\$38	\$38		
532850	PRINT,BIND,DUPLICATE	\$170	\$170		
Total 532XXX		\$1,462	\$1,462		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$649	\$649		
533210	JANITORIAL SUPPLIES	\$29	\$29		
533530	REHABILITATION SUPPLIES	\$1,260	\$1,260		
533690	OTHER PHARM SUPPLIES	\$1,074	\$1,074		
533900	OTHER MATERIALS & SUPP	\$9,143	\$9,143		
Total 533XXX		\$12,155	\$12,155		

Total Requirements

\$455,897 \$455,897

Net Appropriation/Total FTE Count

\$455,897 \$455,897 0.000 0.000

156A 1104 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,048	\$14,048	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$296,780	\$296,780	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$131	\$131	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,855	\$2,855	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1104 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$1,093	\$1,093	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,087	\$23,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,901	\$1,901	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,700	\$31,700	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,334	\$2,334	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,211	\$40,211	0.000	0.000
Total 531XXX		\$414,140	\$414,140	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$697	\$697		
532490	MAINT AGREEMENT-OTHER	\$631	\$631		
Total 532XXX		\$1,328	\$1,328		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$789	\$789		
533690	OTHER PHARM SUPPLIES	\$1,188	\$1,188		
533720	EDUCATIONAL SUPPLIES	\$2,854	\$2,854		
533900	OTHER MATERIALS & SUPP	\$1,592	\$1,592		
Total 533XXX		\$6,423	\$6,423		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$549	\$549		
534539	OTHER EQUIPMENT	\$330	\$330		
Total 534XXX		\$879	\$879		

Total Requirements

		\$422,770	\$422,770		
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Net Appropriation/Total FTE Count

		\$422,770	\$422,770	0.000	0.000
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156B 1104 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,143	\$10,143	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$157,253	\$157,253	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$143	\$143	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,882	\$1,882	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$817	\$817	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 1104 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,545	\$12,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,519	\$1,519	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,833	\$16,833	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,841	\$1,841	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,730	\$22,730	0.000	0.000
Total 531XXX		\$225,706	\$225,706	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,187	\$1,187		
532724	MEALS - IN STATE	\$589	\$589		
532913	LIABILITY INSURANCE	\$172	\$172		
532930	REGISTRATION FEES	\$97	\$97		
532942	OTHER EMP EDUCATIONAL EXP	\$6,089	\$6,089		
Total 532XXX		\$8,134	\$8,134		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,562	\$1,562		
533120	DATA PROCESSING SUPPLIES	\$147	\$147		
533210	JANITORIAL SUPPLIES	\$66	\$66		
533410	FOOD SUPPLIES	\$15	\$15		
533420	DIETARY SUPPLIES	\$19	\$19		
533690	OTHER PHARM SUPPLIES	\$558	\$558		
533900	OTHER MATERIALS & SUPP	\$3,725	\$3,725		
Total 533XXX		\$6,092	\$6,092		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$108	\$108		
Total 535XXX		\$108	\$108		

Total Requirements

\$240,040	\$240,040		
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Net Appropriation/Total FTE Count

\$240,040	\$240,040	0.000	0.000
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156C 1104 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,196	\$3,196	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1104 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$103,294	\$103,294	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54	\$54	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,728	\$1,728	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$260	\$260	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,407	\$8,407	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$398	\$398	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,373	\$11,373	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$522	\$522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,498	\$15,498	0.000	0.000
Total 531XXX		\$144,730	\$144,730	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$4,812	\$4,812		
Total 532XXX		\$4,812	\$4,812		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$249	\$249		
533720	EDUCATIONAL SUPPLIES	\$3,535	\$3,535		
Total 533XXX		\$3,784	\$3,784		
Total Requirements		\$153,326	\$153,326		
Net Appropriation/Total FTE Count		\$153,326	\$153,326	0.000	0.000

156D 1104 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$135,181	\$135,181	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,255	\$1,255	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,440	\$10,440	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,208	\$14,208	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$175,871	\$175,871	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$237	\$237		
532724	MEALS - IN STATE	\$154	\$154		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1104 - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$31	\$31		
Total 532XXX		\$422	\$422		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$144	\$144		
533720	EDUCATIONAL SUPPLIES	\$19	\$19		
Total 533XXX		\$163	\$163		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$300	\$300		

Total Requirements

\$176,756 \$176,756

Net Appropriation/Total FTE Count

\$176,756 \$176,756 0.000 0.000

156E 1104 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,022	\$44,022	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$801	\$801	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,429	\$3,429	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,627	\$4,627	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,808	\$57,808	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$240	\$240		
Total 532XXX		\$240	\$240		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,484	\$1,484		
Total 533XXX		\$1,484	\$1,484		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1104 - RJ Blackley ADATC - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$527	\$527		
Total 535XXX		\$527	\$527		
Total Requirements		\$60,059	\$60,059		
Net Appropriation/Total FTE Count		\$60,059	\$60,059	0.000	0.000

156F 1104 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$37,551	\$37,551	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$367	\$367	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,901	\$2,901	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,947	\$3,947	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$49,695	\$49,695	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$456	\$456		
532930	REGISTRATION FEES	\$45	\$45		
Total 532XXX		\$501	\$501		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$34	\$34		
Total 533XXX		\$34	\$34		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$187	\$187		
535900	OTHER EXPENSES	\$279	\$279		
Total 535XXX		\$466	\$466		
Total Requirements		\$50,696	\$50,696		
Net Appropriation/Total FTE Count		\$50,696	\$50,696	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1105 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$846,270	\$846,270	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$430,589	\$430,589	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$27,543	\$27,543	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$12,760	\$12,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,629	\$13,629	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,016	\$6,016	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,597	\$70,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,582	\$35,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$104,893	\$104,893	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,120	\$39,120	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$113,080	\$113,080	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,399	\$46,399	0.000	0.000
Total 531XXX		\$1,746,478	\$1,746,478	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$6,945	\$6,945		
532199	MISC CONTRACTUAL SERVICES	\$84,546	\$84,546		
532721	LODGING - IN STATE	\$392	\$392		
532722	LODGING-OUT STATE, IN US	\$4,724	\$4,724		
532724	MEALS - IN STATE	\$59	\$59		
532725	MEALS-OUT OF STATE,IN US	\$1,606	\$1,606		
532728	MISC - OUT STATE, IN US	\$215	\$215		
532731	BD/NON-EMPLOYEE TRANSP	\$3,438	\$3,438		
532930	REGISTRATION FEES	\$674	\$674		
Total 532XXX		\$102,599	\$102,599		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,365	\$2,365		
533120	DATA PROCESSING SUPPLIES	\$1,914	\$1,914		
533210	JANITORIAL SUPPLIES	\$83	\$83		
533290	OTHER FACILITY & HARDWARE	\$332	\$332		
533690	OTHER PHARM SUPPLIES	\$778	\$778		
Total 533XXX		\$5,472	\$5,472		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$208	\$208		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1105 - Broughton Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$208	\$208		
Total Requirements		\$1,854,757	\$1,854,757		
Net Appropriation/Total FTE Count		\$1,854,757	\$1,854,757	0.000	0.000

1562 1105 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$853,206	\$853,206	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$917,218	\$917,218	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,743	\$16,743	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,051	\$15,051	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,848	\$70,848	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$75,165	\$75,165	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$118,797	\$118,797	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81,421	\$81,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$121,773	\$121,773	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,651	\$94,651	0.000	0.000
Total 531XXX		\$2,364,873	\$2,364,873	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$198	\$198		
532712	TRANS AIR-OUT STATE,IN US	\$3,814	\$3,814		
532714	TRANSP-GRND - IN STATE	\$2,208	\$2,208		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532717	TRANSP OTHER - IN STATE	\$2,300	\$2,300		
532721	LODGING - IN STATE	\$668	\$668		
532722	LODGING-OUT STATE, IN US	\$2,882	\$2,882		
532724	MEALS - IN STATE	\$533	\$533		
532725	MEALS-OUT OF STATE,IN US	\$1,191	\$1,191		
532930	REGISTRATION FEES	\$1,843	\$1,843		
532942	OTHER EMP EDUCATIONAL EXP	\$6,885	\$6,885		
Total 532XXX		\$23,122	\$23,122		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,090	\$5,090		
533120	DATA PROCESSING SUPPLIES	\$1,574	\$1,574		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1105 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$53	\$53		
533510	CLOTHING & UNIFORMS	\$440	\$440		
533690	OTHER PHARM SUPPLIES	\$9,021	\$9,021		
533720	EDUCATIONAL SUPPLIES	\$14,245	\$14,245		
533900	OTHER MATERIALS & SUPP	\$813	\$813		
Total 533XXX		\$31,256	\$31,256		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,508	\$2,508		
Total 534XXX		\$2,508	\$2,508		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33	\$33		
535890	OTHER ADMIN EXPENSE	\$42	\$42		
535900	OTHER EXPENSES	\$19	\$19		
Total 535XXX		\$94	\$94		

Total Requirements

\$2,421,853 \$2,421,853

Net Appropriation/Total FTE Count

\$2,421,853 \$2,421,853 0.000 0.000

1563 1105 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,086,815	\$1,086,815	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$430,149	\$430,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,601	\$10,601	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,050	\$4,050	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$95,996	\$95,996	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,022	\$38,022	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,540	\$101,540	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,796	\$72,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$131,664	\$131,664	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,886	\$40,886	0.000	0.000
Total 531XXX		\$2,012,519	\$2,012,519	0.000	0.000
Total Requirements		\$2,012,519	\$2,012,519	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1105 - Central Regional Hospital - Adult

Net Appropriation/Total FTE Count	\$2,012,519	\$2,012,519	0.000	0.000
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1566 1105 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,222	\$14,222	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$332,648	\$332,648	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$227	\$227	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,272	\$5,272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,088	\$1,088	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,851	\$25,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,519	\$1,519	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,515	\$35,515	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,213	\$1,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,361	\$28,361	0.000	0.000
Total 531XXX		\$445,916	\$445,916	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,477	\$1,477		
532590	RENT/LEASE OTHER PROPERTY	\$675	\$675		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$181	\$181		
532724	MEALS - IN STATE	\$91	\$91		
Total 532XXX		\$2,924	\$2,924		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,786	\$2,786		
533690	OTHER PHARM SUPPLIES	\$72,451	\$72,451		
Total 533XXX		\$75,237	\$75,237		

Total Requirements

\$524,077	\$524,077
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Net Appropriation/Total FTE Count

\$524,077	\$524,077	0.000	0.000
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156A 1105 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,653	\$13,653	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$288,445	\$288,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$127	\$127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,775	\$2,775	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1105 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$1,062	\$1,062	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,438	\$22,438	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,848	\$1,848	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,810	\$30,810	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,268	\$2,268	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,082	\$39,082	0.000	0.000
Total 531XXX		\$402,508	\$402,508	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,195	\$1,195		
532930	REGISTRATION FEES	\$95	\$95		
Total 532XXX		\$1,290	\$1,290		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,308	\$1,308		
533690	OTHER PHARM SUPPLIES	\$514	\$514		
Total 533XXX		\$1,822	\$1,822		

Total Requirements

\$405,620	\$405,620		
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Net Appropriation/Total FTE Count

\$405,620	\$405,620	0.000	0.000
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156E 1105 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$181,567	\$181,567	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$130	\$130	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,369	\$12,369	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,304	\$3,304	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,190	\$15,190	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,083	\$19,083	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$246,430	\$246,430	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$4,760	\$4,760		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1105 - RJ Blackley ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$4,810	\$4,810		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$650	\$650		
Total 533XXX		\$650	\$650		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,673	\$1,673		
Total 535XXX		\$1,673	\$1,673		

Total Requirements		\$253,563	\$253,563		
Net Appropriation/Total FTE Count		\$253,563	\$253,563	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 1106 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,159	\$193,159	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$98,281	\$98,281	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,287	\$6,287	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,912	\$2,912	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,111	\$3,111	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,373	\$1,373	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,114	\$16,114	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,122	\$8,122	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,942	\$23,942	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,929	\$8,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,810	\$25,810	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,591	\$10,591	0.000	0.000
Total 531XXX		\$398,631	\$398,631	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$10,371	\$10,371		
Total 532XXX		\$10,371	\$10,371		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,388	\$5,388		
533120	DATA PROCESSING SUPPLIES	\$22	\$22		
533210	JANITORIAL SUPPLIES	\$141	\$141		
Total 533XXX		\$5,551	\$5,551		

Total Requirements

	\$414,553	\$414,553		
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Net Appropriation/Total FTE Count

	\$414,553	\$414,553	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1107 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$132,210	\$132,210	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$142,129	\$142,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,594	\$2,594	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,332	\$2,332	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,978	\$10,978	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,647	\$11,647	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,408	\$18,408	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,617	\$12,617	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,869	\$18,869	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,667	\$14,667	0.000	0.000
Total 531XXX		\$366,451	\$366,451	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$296	\$296		
533120	DATA PROCESSING SUPPLIES	\$1,308	\$1,308		
533900	OTHER MATERIALS & SUPP	\$5,773	\$5,773		
Total 533XXX		\$7,377	\$7,377		
Total Requirements		\$373,828	\$373,828		
Net Appropriation/Total FTE Count		\$373,828	\$373,828	0.000	0.000

1563 1107 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$267,035	\$267,035	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$105,689	\$105,689	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,605	\$2,605	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$995	\$995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,587	\$23,587	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,342	\$9,342	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,949	\$24,949	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,886	\$17,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,350	\$32,350	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,046	\$10,046	0.000	0.000
Total 531XXX		\$494,484	\$494,484	0.000	0.000
Total Requirements		\$494,484	\$494,484	0.000	0.000
Net Appropriation/Total FTE Count		\$494,484	\$494,484	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1107 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,753	\$9,753	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$187,634	\$187,634	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$220	\$220	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,142	\$4,142	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$794	\$794	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,258	\$15,258	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,245	\$1,245	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,735	\$20,735	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,519	\$1,519	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,483	\$28,483	0.000	0.000
Total 531XXX		\$269,783	\$269,783	0.000	0.000
Total Requirements		\$269,783	\$269,783	0.000	0.000
Net Appropriation/Total FTE Count		\$269,783	\$269,783	0.000	0.000

1566 1107 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,100	\$11,100	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$259,624	\$259,624	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$177	\$177	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,114	\$4,114	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$849	\$849	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,176	\$20,176	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,719	\$27,719	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,010	\$1,010	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,635	\$23,635	0.000	0.000
Total 531XXX		\$349,589	\$349,589	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$1,348	\$1,348		
532732	BD/NON-EMPLOYEE SUBSIS	\$124	\$124		
Total 532XXX		\$1,472	\$1,472		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$904	\$904		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1107 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$319	\$319		
533240	CARPENTRY & HARDWARE SUPP	\$15	\$15		
533410	FOOD SUPPLIES	\$2,752	\$2,752		
533690	OTHER PHARM SUPPLIES	\$3	\$3		
Total 533XXX		\$3,993	\$3,993		
Total Requirements		\$355,054	\$355,054	0.000	0.000
Net Appropriation/Total FTE Count		\$355,054	\$355,054	0.000	0.000

1567 1107 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,365	\$1,365	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$156,309	\$156,309	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22	\$22	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,557	\$2,557	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$121	\$121	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,680	\$12,680	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$578	\$578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,847	\$16,847	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394	\$394	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,487	\$22,487	0.000	0.000
Total 531XXX		\$213,360	\$213,360	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$356	\$356		
532732	BD/NON-EMPLOYEE SUBSIS	\$249	\$249		
Total 532XXX		\$605	\$605		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$332	\$332		
533120	DATA PROCESSING SUPPLIES	\$114	\$114		
533410	FOOD SUPPLIES	\$872	\$872		
533420	DIETARY SUPPLIES	\$86	\$86		
533900	OTHER MATERIALS & SUPP	\$32	\$32		
Total 533XXX		\$1,436	\$1,436		
Total Requirements		\$215,401	\$215,401		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 1107 - J Iverson Riddle Developmental Center - Adult

Net Appropriation/Total FTE Count	\$215,401	\$215,401	0.000	0.000
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156B 1107 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,710	\$6,710	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$104,028	\$104,028	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95	\$95	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,245	\$1,245	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$540	\$540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,299	\$8,299	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,005	\$1,005	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,136	\$11,136	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,218	\$1,218	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,037	\$15,037	0.000	0.000
Total 531XXX		\$149,313	\$149,313	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$278	\$278		
532850	PRINT,BIND,DUPLICATE	\$1,936	\$1,936		
Total 532XXX		\$2,214	\$2,214		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$444	\$444		
533120	DATA PROCESSING SUPPLIES	\$510	\$510		
533210	JANITORIAL SUPPLIES	\$3	\$3		
533420	DIETARY SUPPLIES	\$66	\$66		
533690	OTHER PHARM SUPPLIES	\$31	\$31		
533900	OTHER MATERIALS & SUPP	\$71	\$71		
Total 533XXX		\$1,125	\$1,125		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$81	\$81		
Total 535XXX		\$81	\$81		

Total Requirements

	\$152,733	\$152,733	0.000	0.000
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156C 1107 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1107 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,613	\$10,613	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$304,260	\$304,260	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$122	\$122	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,915	\$3,915	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$848	\$848	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,420	\$24,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,175	\$1,175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,486	\$31,486	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,373	\$1,373	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,080	\$39,080	0.000	0.000
Total 531XXX		\$417,292	\$417,292	0.000	0.000
Total Requirements		\$417,292	\$417,292	0.000	0.000
Net Appropriation/Total FTE Count		\$417,292	\$417,292	0.000	0.000

156D 1107 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,109	\$44,109	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$409	\$409	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,406	\$3,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,636	\$4,636	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$57,489	\$57,489	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$236	\$236		
532724	MEALS - IN STATE	\$154	\$154		
532814	CELLULAR PHONE SERVICES	\$25	\$25		
532930	REGISTRATION FEES	\$460	\$460		
Total 532XXX		\$875	\$875		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17	\$17		
Total 533XXX		\$17	\$17		
Total Requirements		\$58,381	\$58,381		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 1107 - Julian F Keith ADATC - Adult

Net Appropriation/Total FTE Count	\$58,381	\$58,381	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1108 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$301,129	\$301,129	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$323,722	\$323,722	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,909	\$5,909	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,312	\$5,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,005	\$25,005	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,529	\$26,529	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,928	\$41,928	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,737	\$28,737	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$42,978	\$42,978	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,406	\$33,406	0.000	0.000
Total 531XXX		\$834,655	\$834,655	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,002	\$1,002		
532724	MEALS - IN STATE	\$421	\$421		
532930	REGISTRATION FEES	\$587	\$587		
Total 532XXX		\$2,010	\$2,010		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,457	\$1,457		
533120	DATA PROCESSING SUPPLIES	\$1,528	\$1,528		
533290	OTHER FACILITY & HARDWARE	\$13	\$13		
533720	EDUCATIONAL SUPPLIES	\$1,392	\$1,392		
533900	OTHER MATERIALS & SUPP	\$104	\$104		
Total 533XXX		\$4,494	\$4,494		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$26	\$26		
Total 535XXX		\$26	\$26		

Total Requirements

\$841,185	\$841,185		
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Net Appropriation/Total FTE Count

\$841,185	\$841,185	0.000	0.000
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1565 1108 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 1108 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,780	\$12,780	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$245,877	\$245,877	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$288	\$288	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,428	\$5,428	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,041	\$1,041	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,994	\$19,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,631	\$1,631	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,172	\$27,172	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,990	\$1,990	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,325	\$37,325	0.000	0.000
Total 531XXX		\$353,526	\$353,526	0.000	0.000
Total Requirements		\$353,526	\$353,526	0.000	0.000
Net Appropriation/Total FTE Count		\$353,526	\$353,526	0.000	0.000

1567 1108 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$646	\$646	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$73,961	\$73,961	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10	\$10	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,210	\$1,210	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57	\$57	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,000	\$6,000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$273	\$273	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,972	\$7,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$186	\$186	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,640	\$10,640	0.000	0.000
Total 531XXX		\$100,955	\$100,955	0.000	0.000
Total Requirements		\$100,955	\$100,955	0.000	0.000
Net Appropriation/Total FTE Count		\$100,955	\$100,955	0.000	0.000

156A 1108 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,834	\$3,834	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$80,995	\$80,995	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 1108 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36	\$36	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$779	\$779	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$298	\$298	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,301	\$6,301	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$519	\$519	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,651	\$8,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$637	\$637	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,974	\$10,974	0.000	0.000
Total 531XXX		\$113,024	\$113,024	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$647	\$647		
532930	REGISTRATION FEES	\$95	\$95		
Total 532XXX		\$742	\$742		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$18	\$18		
Total 533XXX		\$18	\$18		

Total Requirements

\$113,784	\$113,784		
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Net Appropriation/Total FTE Count

\$113,784	\$113,784	0.000	0.000
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156C 1108 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,250	\$9,250	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$298,934	\$298,934	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$156	\$156	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,001	\$5,001	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$753	\$753	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,330	\$24,330	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,151	\$1,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,915	\$32,915	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,512	\$1,512	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$44,851	\$44,851	0.000	0.000
Total 531XXX		\$418,853	\$418,853	0.000	0.000
Total Requirements		\$418,853	\$418,853	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 1108 - O'Berry Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$418,853	\$418,853	0.000	0.000
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156D 1108 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,747	\$111,747	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,037	\$1,037	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,630	\$8,630	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,745	\$11,745	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$143,017	\$143,017	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$342	\$342		
532721	LODGING - IN STATE	\$907	\$907		
532724	MEALS - IN STATE	\$676	\$676		
532930	REGISTRATION FEES	\$390	\$390		
Total 532XXX		\$2,315	\$2,315		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$71	\$71		
533900	OTHER MATERIALS & SUPP	\$536	\$536		
Total 533XXX		\$607	\$607		

Total Requirements

\$145,939	\$145,939
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Net Appropriation/Total FTE Count

\$145,939	\$145,939	0.000	0.000
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156E 1108 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,045	\$45,045	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$32	\$32	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,069	\$3,069	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$820	\$820	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,769	\$3,769	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,734	\$4,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$62,398	\$62,398	0.000	0.000
Total Requirements		\$62,398	\$62,398	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 1108 - RJ Blackley ADATC - Adult

Net Appropriation/Total FTE Count	\$62,398	\$62,398	0.000	0.000
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156F 1108 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,728	\$49,728	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$486	\$486	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,841	\$3,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,226	\$5,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,683	\$4,683	0.000	0.000
Total 531XXX		\$63,964	\$63,964	0.000	0.000
Total Requirements		\$63,964	\$63,964	0.000	0.000
Net Appropriation/Total FTE Count		\$63,964	\$63,964	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 1109 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$9	\$9		
532721	LODGING - IN STATE	\$93	\$93		
532724	MEALS - IN STATE	\$137	\$137		
Total 532XXX		\$239	\$239		
Total Requirements		\$239	\$239		
Net Appropriation/Total FTE Count		\$239	\$239	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 1111 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$85	\$85		
533120	DATA PROCESSING SUPPLIES	\$17	\$17		
Total 533XXX		\$102	\$102		
Total Requirements		\$102	\$102		
Net Appropriation/Total FTE Count		\$102	\$102	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 1115 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$494,846	\$494,846	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$195,854	\$195,854	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,827	\$4,827	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,844	\$1,844	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,709	\$43,709	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,312	\$17,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,233	\$46,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,145	\$33,145	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,949	\$59,949	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,616	\$18,616	0.000	0.000
Total 531XXX		\$916,335	\$916,335	0.000	0.000
Total Requirements		\$916,335	\$916,335	0.000	0.000
Net Appropriation/Total FTE Count		\$916,335	\$916,335	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2222 1250 - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$300	\$300		
533410	FOOD SUPPLIES	\$45,500	\$45,500		
533420	DIETARY SUPPLIES	\$17,000	\$17,000		
533800	PURCHASES FOR RESALE	\$36,100	\$36,100		
Total 533XXX		\$98,900	\$98,900		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,600	\$1,600		
Total 534XXX		\$1,600	\$1,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$25,000	\$25,000		
Total 535XXX		\$25,000	\$25,000		
Total Requirements		\$125,500	\$125,500		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$125,500	\$125,500		
Total 434XXX		\$125,500	\$125,500		
Total Receipts		\$125,500	\$125,500		

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 1609 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$101,050	\$101,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,610	\$1,610	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,730	\$7,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,790	\$10,790	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$131,038	\$131,038	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$502	\$502		
Total 533XXX		\$502	\$502		
Total Requirements		\$131,540	\$131,540		
Net Appropriation/Total FTE Count		\$131,540	\$131,540	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 1820 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$216,449	\$216,449	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$86,260	\$86,260	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,607,936	\$1,607,936	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$636,402	\$636,402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,925	\$18,925	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,229	\$7,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$171,378	\$171,378	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$67,879	\$67,879	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$181,276	\$181,276	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$129,960	\$129,960	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$235,057	\$235,057	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,993	\$72,993	0.000	0.000
Total 531XXX		\$3,431,744	\$3,431,744	0.000	0.000
Total Requirements		\$3,431,744	\$3,431,744	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$1,938,465	\$1,938,465		
Total 538XXX		\$1,938,465	\$1,938,465		
Total Receipts		\$1,938,465	\$1,938,465		
Net Appropriation/Total FTE Count		\$1,493,279	\$1,493,279	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546 1830 - Wright School - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	(\$40,000)	(\$40,000)	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$924,082	\$924,082	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$64,583	\$64,583	0.000	0.000
531411	OT PAY - APPROPRIATED	\$259	\$259	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$10,450	\$10,450	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,936	\$25,936	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$140,900	\$140,900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$800	\$800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,142	\$152,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$164,326	\$164,326	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$668	\$668	0.000	0.000
Total 531XXX		\$1,444,146	\$1,444,146	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$21,671	\$21,671		
532170	ADMIN SERVICES	\$14,764	\$14,764		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$2,960	\$2,960		
532210	ENRG SER -ELECTRICAL	\$21,532	\$21,532		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,090	\$18,090		
532230	ENRG SER -WATER & SEWER	\$5,040	\$5,040		
532310	REPAIRS-BUILDINGS	\$6,019	\$6,019		
532333	REPAIRS-OTHER EQUIPMENT	\$4,949	\$4,949		
532447	MAINT AGREE-PC/PRINTER	\$6,134	\$6,134		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1	\$1		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,000	\$12,000		
532714	TRANSP-GRND - IN STATE	\$1,059	\$1,059		
532715	TRANS GRND-OUT STA,IN US	\$175	\$175		
532724	MEALS - IN STATE	\$657	\$657		
532725	MEALS-OUT OF STATE,IN US	\$717	\$717		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$784	\$784		
532812	TELECOMMUN DATA CHR	\$3,960	\$3,960		
532814	CELLULAR PHONE SERVICES	\$1,175	\$1,175		
532850	PRINT,BIND,DUPLICATE	\$137	\$137		
532860	ADVERTISING	\$486	\$486		
532911	PROPERTY-INSURANCE	\$1,389	\$1,389		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546 1830 - Wright School - Child

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532912	MOTOR VEHICLE INSURANCE	\$372	\$372		
532913	LIABILITY INSURANCE	\$150	\$150		
532919	OTHER INSURANCE	\$140	\$140		
532930	REGISTRATION FEES	\$1,807	\$1,807		
Total 532XXX		\$129,668	\$129,668		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,942	\$7,942		
533120	DATA PROCESSING SUPPLIES	\$3,538	\$3,538		
533150	SECURITY & SAFETY SUPP	\$402	\$402		
533210	JANITORIAL SUPPLIES	\$6,346	\$6,346		
533220	BEDDING & TEXTILE PROD	\$220	\$220		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533310	GASOLINE	\$1,652	\$1,652		
533350	MOTOR VEH REPLCEMNT PARTS	\$758	\$758		
533410	FOOD SUPPLIES	\$45,868	\$45,868		
533420	DIETARY SUPPLIES	\$1,849	\$1,849		
533610	DRUG SUPPLIES	\$216	\$216		
533690	OTHER PHARM SUPPLIES	\$1,646	\$1,646		
533720	EDUCATIONAL SUPPLIES	\$2,196	\$2,196		
533900	OTHER MATERIALS & SUPP	\$2,952	\$2,952		
Total 533XXX		\$76,585	\$76,585		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$26,000	\$26,000		
534534	PC/PRINTER EQUIPMENT	\$7,887	\$7,887		
534539	OTHER EQUIPMENT	\$8,910	\$8,910		
534549	OTHER MOTORIZED VEHICLES	\$1,246	\$1,246		
Total 534XXX		\$44,043	\$44,043		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$6,200	\$6,200		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$275	\$275		
535840	SERVICE & OTHER AWARDS	\$159	\$159		
535900	OTHER EXPENSES	\$1,888	\$1,888		
535950	PETTY/IMPREST CASH	\$600	\$600		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546 1830 - Wright School - Child

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$9,122	\$9,122		
Total Requirements		\$1,703,564	\$1,703,564		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$1,703,364	\$1,703,364	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1546 183000 - Wright School - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$850,275	\$850,275	0.000	0.000
531411	OT PAY - APPROPRIATED	\$3,111	\$3,111	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,679	\$6,679	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,520	\$41,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,872	\$26,872	0.000	0.000
Total 531XXX		\$928,457	\$928,457	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,569	\$1,569		
Total 532XXX		\$1,569	\$1,569		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$360	\$360		
Total 533XXX		\$360	\$360		

Total Requirements

\$930,386	\$930,386
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432505	SCHOOL LUNCH DPI	\$14,354	\$14,354		
Total 432XXX		\$14,354	\$14,354		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$400	\$400		
Total 437XXX		\$400	\$400		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538220	REIMBURSEMENT-DUAL EMPLOY	\$11,250	\$11,250		
Total 538XXX		\$11,250	\$11,250		

Total Receipts

\$26,004	\$26,004
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Net Appropriation/Total FTE Count

\$904,382	\$904,382	0.000	0.000
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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24460-DHHS - DMH/DD/SAS - Special

2280 1857 - Department of Public Instruction Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$550	\$550	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,225	\$1,225	0.000	0.000
Total 531XXX		\$1,775	\$1,775	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$550)	(\$550)		
Total 533XXX		(\$550)	(\$550)		
Total Requirements		\$1,225	\$1,225		
Change in Fund Balance/Total FTE Count		(\$1,225)	(\$1,225)	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2001 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,669,612	\$1,669,612	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$849,512	\$849,512	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$54,341	\$54,341	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$25,174	\$25,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,888	\$26,888	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,869	\$11,869	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$139,281	\$139,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,201	\$70,201	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$206,944	\$206,944	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,179	\$77,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$223,097	\$223,097	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$91,542	\$91,542	0.000	0.000
Total 531XXX		\$3,445,640	\$3,445,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$236	\$236		
532199	MISC CONTRACTUAL SERVICES	\$1,887	\$1,887		
532333	REPAIRS-OTHER EQUIPMENT	\$9,323	\$9,323		
Total 532XXX		\$11,446	\$11,446		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,696	\$1,696		
533120	DATA PROCESSING SUPPLIES	\$4,787	\$4,787		
533150	SECURITY & SAFETY SUPP	\$24	\$24		
533210	JANITORIAL SUPPLIES	\$10,397	\$10,397		
533290	OTHER FACILITY & HARDWARE	\$678	\$678		
533410	FOOD SUPPLIES	\$876,892	\$876,892		
533420	DIETARY SUPPLIES	\$72,030	\$72,030		
533510	CLOTHING & UNIFORMS	\$10	\$10		
533690	OTHER PHARM SUPPLIES	\$118	\$118		
533900	OTHER MATERIALS & SUPP	\$4	\$4		
Total 533XXX		\$966,636	\$966,636		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$146	\$146		
Total 535XXX		\$146	\$146		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2001 - Broughton Hospital - Adult

Requirements

Total Requirements	\$4,423,868	\$4,423,868		
Net Appropriation/Total FTE Count	\$4,423,868	\$4,423,868	0.000	0.000

1562 2001 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,334,843	\$1,334,843	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,434,991	\$1,434,991	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,195	\$26,195	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,547	\$23,547	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$110,842	\$110,842	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$117,596	\$117,596	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$185,858	\$185,858	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,384	\$127,384	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$190,514	\$190,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$148,081	\$148,081	0.000	0.000
Total 531XXX		\$3,699,851	\$3,699,851	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$225	\$225		
Total 532XXX		\$225	\$225		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,911	\$2,911		
533120	DATA PROCESSING SUPPLIES	\$632	\$632		
533150	SECURITY & SAFETY SUPP	\$1,675	\$1,675		
533210	JANITORIAL SUPPLIES	\$11,279	\$11,279		
533220	BEDDING & TEXTILE PROD	\$1,989	\$1,989		
533240	CARPENTRY & HARDWARE SUPP	\$32	\$32		
533290	OTHER FACILITY & HARDWARE	\$40	\$40		
533410	FOOD SUPPLIES	\$684,539	\$684,539		
533420	DIETARY SUPPLIES	\$141,386	\$141,386		
533690	OTHER PHARM SUPPLIES	\$9,802	\$9,802		
Total 533XXX		\$854,285	\$854,285		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$38,641	\$38,641		
Total 534XXX		\$38,641	\$38,641		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2001 - Cherry Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$67	\$67		
Total 535XXX		\$67	\$67		
Total Requirements		\$4,593,069	\$4,593,069		
Net Appropriation/Total FTE Count		\$4,593,069	\$4,593,069	0.000	0.000

1563 2001 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,701,842	\$2,701,842	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,069,358	\$1,069,358	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,354	\$26,354	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,068	\$10,068	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$238,647	\$238,647	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,522	\$94,522	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$252,431	\$252,431	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$180,972	\$180,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,320	\$327,320	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$101,643	\$101,643	0.000	0.000
Total 531XXX		\$5,003,157	\$5,003,157	0.000	0.000
Total Requirements		\$5,003,157	\$5,003,157	0.000	0.000
Net Appropriation/Total FTE Count		\$5,003,157	\$5,003,157	0.000	0.000

1565 2001 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$98,744	\$98,744	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,899,760	\$1,899,760	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,228	\$2,228	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$41,940	\$41,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,043	\$8,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$154,480	\$154,480	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,605	\$12,605	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$209,942	\$209,942	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,377	\$15,377	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$288,389	\$288,389	0.000	0.000
Total 531XXX		\$2,731,508	\$2,731,508	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 2001 - Caswell Developmental Center - Adult

Requirements

Total Requirements	\$2,731,508	\$2,731,508	0.000	0.000
Net Appropriation/Total FTE Count	\$2,731,508	\$2,731,508	0.000	0.000

1566 2001 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,694	\$148,694	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,477,981	\$3,477,981	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,370	\$2,370	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$55,117	\$55,117	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,375	\$11,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$270,282	\$270,282	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,877	\$15,877	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$371,328	\$371,328	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,676	\$26,676	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$623,952	\$623,952	0.000	0.000
Total 531XXX		\$5,003,652	\$5,003,652	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$135	\$135		
532714	TRANSP-GRND - IN STATE	\$23	\$23		
532840	POSTAGE, FREIGHT & DELIV	\$22	\$22		
Total 532XXX		\$180	\$180		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,789	\$9,789		
533210	JANITORIAL SUPPLIES	\$3,271	\$3,271		
533240	CARPENTRY & HARDWARE SUPP	\$6,844	\$6,844		
533410	FOOD SUPPLIES	\$1,264,076	\$1,264,076		
533420	DIETARY SUPPLIES	\$87,153	\$87,153		
533690	OTHER PHARM SUPPLIES	\$1,876	\$1,876		
Total 533XXX		\$1,373,009	\$1,373,009		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$28,301	\$28,301		
Total 534XXX		\$28,301	\$28,301		
Total Requirements		\$6,405,142	\$6,405,142		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2001 - Murdoch Developmental Center - Adult

Net Appropriation/Total FTE Count	\$6,405,142	\$6,405,142	0.000	0.000
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1567 2001 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,416	\$16,416	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,880,148	\$1,880,148	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$259	\$259	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,761	\$31,761	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,460	\$1,460	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$152,524	\$152,524	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,950	\$6,950	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$202,646	\$202,646	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,738	\$4,738	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$270,483	\$270,483	0.000	0.000
Total 531XXX		\$2,567,385	\$2,567,385	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,463	\$1,463		
532441	MAINT AGRMT-OTHER SOFTWARE	\$790	\$790		
532490	MAINT AGREEMENT-OTHER	\$419	\$419		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,583	\$1,583		
Total 532XXX		\$4,255	\$4,255		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,355	\$3,355		
533120	DATA PROCESSING SUPPLIES	\$27	\$27		
533150	SECURITY & SAFETY SUPP	\$61	\$61		
533210	JANITORIAL SUPPLIES	\$15,383	\$15,383		
533240	CARPENTRY & HARDWARE SUPP	\$21	\$21		
533410	FOOD SUPPLIES	\$1,125,276	\$1,125,276		
533420	DIETARY SUPPLIES	\$101,865	\$101,865		
533530	REHABILITATION SUPPLIES	\$9,445	\$9,445		
533610	DRUG SUPPLIES	\$101	\$101		
533690	OTHER PHARM SUPPLIES	\$12,949	\$12,949		
533900	OTHER MATERIALS & SUPP	\$30	\$30		
Total 533XXX		\$1,268,513	\$1,268,513		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 2001 - J Iverson Riddle Developmental Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$20,519	\$20,519		
534525	EQUIP-DIETARY	\$3,298	\$3,298		
Total 534XXX		\$23,817	\$23,817		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

\$3,863,977	\$3,863,977		
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Net Appropriation/Total FTE Count

\$3,863,977	\$3,863,977	0.000	0.000
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156A 2001 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$35,342	\$35,342	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$746,657	\$746,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$329	\$329	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,184	\$7,184	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,749	\$2,749	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$58,083	\$58,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,783	\$4,783	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$79,753	\$79,753	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,872	\$5,872	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$101,166	\$101,166	0.000	0.000
Total 531XXX		\$1,041,918	\$1,041,918	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$597	\$597		
532441	MAINT AGRMT-OTHER SOFTWARE	\$335	\$335		
Total 532XXX		\$932	\$932		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$69	\$69		
533150	SECURITY & SAFETY SUPP	\$42	\$42		
533210	JANITORIAL SUPPLIES	\$27	\$27		
533410	FOOD SUPPLIES	\$516,340	\$516,340		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 2001 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533420	DIETARY SUPPLIES	\$41,324	\$41,324		
533690	OTHER PHARM SUPPLIES	\$603	\$603		
Total 533XXX		\$558,405	\$558,405		
Total Requirements		\$1,601,255	\$1,601,255		
Net Appropriation/Total FTE Count		\$1,601,255	\$1,601,255	0.000	0.000

156B 2001 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,475	\$48,475	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$751,541	\$751,541	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$685	\$685	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,995	\$8,995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,904	\$3,904	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,956	\$59,956	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,259	\$7,259	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,447	\$80,447	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,800	\$8,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$108,632	\$108,632	0.000	0.000
Total 531XXX		\$1,078,694	\$1,078,694	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$1,581	\$1,581		
532333	REPAIRS-OTHER EQUIPMENT	\$4,157	\$4,157		
Total 532XXX		\$5,738	\$5,738		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$3,864	\$3,864		
533150	SECURITY & SAFETY SUPP	\$315	\$315		
533210	JANITORIAL SUPPLIES	\$7,643	\$7,643		
533240	CARPENTRY & HARDWARE SUPP	\$591	\$591		
533410	FOOD SUPPLIES	\$793,465	\$793,465		
533420	DIETARY SUPPLIES	\$72,424	\$72,424		
533690	OTHER PHARM SUPPLIES	\$1,403	\$1,403		
Total 533XXX		\$880,705	\$880,705		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2001 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$57,969	\$57,969		
Total 534XXX		\$57,969	\$57,969		
Total Requirements		\$2,023,106	\$2,023,106		
Net Appropriation/Total FTE Count		\$2,023,106	\$2,023,106	0.000	0.000

156C 2001 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,941	\$11,941	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$385,893	\$385,893	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$201	\$201	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,455	\$6,455	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$972	\$972	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,408	\$31,408	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,486	\$1,486	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,490	\$42,490	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,951	\$1,951	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$57,899	\$57,899	0.000	0.000
Total 531XXX		\$540,696	\$540,696	0.000	0.000
Total Requirements		\$540,696	\$540,696	0.000	0.000
Net Appropriation/Total FTE Count		\$540,696	\$540,696	0.000	0.000

156D 2001 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,079	\$47,079	0.000	0.000
531411	OT PAY - APPROPRIATED	\$90	\$90	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,116	\$1,116	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$437	\$437	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,738	\$3,738	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,948	\$4,948	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$62,337	\$62,337	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 2001 - Julian F Keith ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$114	\$114		
533210	JANITORIAL SUPPLIES	\$80	\$80		
533240	CARPENTRY & HARDWARE SUPP	\$35	\$35		
533290	OTHER FACILITY & HARDWARE	\$112	\$112		
533410	FOOD SUPPLIES	\$683,370	\$683,370		
533420	DIETARY SUPPLIES	\$1,596	\$1,596		
533900	OTHER MATERIALS & SUPP	\$1,362	\$1,362		
Total 533XXX		\$686,669	\$686,669		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$10,682	\$10,682		
Total 534XXX		\$10,682	\$10,682		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17	\$17		
Total 535XXX		\$17	\$17		

Total Requirements

Net Appropriation/Total FTE Count

\$759,705	\$759,705	0.000	0.000
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156E 2001 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$291,781	\$291,781	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$209	\$209	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,876	\$19,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,309	\$5,309	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,793	\$25,793	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,666	\$30,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,148	\$59,148	0.000	0.000
Total 531XXX		\$432,782	\$432,782	0.000	0.000

Total Requirements

Net Appropriation/Total FTE Count

\$432,782	\$432,782	0.000	0.000
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156F 2001 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 2001 - Walter B Jones ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$47,079	\$47,079	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$755	\$755	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$460	\$460	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,710	\$3,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,948	\$4,948	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$61,881	\$61,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$469,212	\$469,212		
532185	WASTE REM/RECY SER AGREEM	\$2,271	\$2,271		
532199	MISC CONTRACTUAL SERVICES	\$31,322	\$31,322		
532333	REPAIRS-OTHER EQUIPMENT	\$5,480	\$5,480		
532714	TRANSP-GRND - IN STATE	\$213	\$213		
Total 532XXX		\$508,498	\$508,498		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$146	\$146		
Total 533XXX		\$146	\$146		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$35	\$35		
Total 535XXX		\$35	\$35		

Total Requirements

		\$570,560	\$570,560	0.000	0.000
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Net Appropriation/Total FTE Count

		\$570,560	\$570,560	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2002 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$68	\$68		
533210	JANITORIAL SUPPLIES	\$1,260	\$1,260		
533410	FOOD SUPPLIES	\$86,983	\$86,983		
533420	DIETARY SUPPLIES	\$7,655	\$7,655		
533690	OTHER PHARM SUPPLIES	\$7	\$7		
Total 533XXX		\$95,973	\$95,973		
Total Requirements		\$95,973	\$95,973		
Net Appropriation/Total FTE Count		\$95,973	\$95,973	0.000	0.000

156A 2002 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$669	\$669	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,133	\$14,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6	\$6	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$136	\$136	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52	\$52	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,099	\$1,099	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91	\$91	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,510	\$1,510	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111	\$111	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,915	\$1,915	0.000	0.000
Total 531XXX		\$19,722	\$19,722	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$43,605	\$43,605		
533420	DIETARY SUPPLIES	\$3,125	\$3,125		
Total 533XXX		\$46,730	\$46,730		
Total Requirements		\$66,452	\$66,452		
Net Appropriation/Total FTE Count		\$66,452	\$66,452	0.000	0.000

156B 2002 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,330	\$1,330	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2002 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$20,613	\$20,613	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19	\$19	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$247	\$247	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$107	\$107	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,644	\$1,644	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$199	\$199	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,206	\$2,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$241	\$241	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,980	\$2,980	0.000	0.000
Total 531XXX		\$29,586	\$29,586	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$74,389	\$74,389		
533420	DIETARY SUPPLIES	\$1,280	\$1,280		
Total 533XXX		\$75,669	\$75,669		
Total Requirements		\$105,255	\$105,255		
Net Appropriation/Total FTE Count		\$105,255	\$105,255	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2101 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,671	\$369,671	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$188,092	\$188,092	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,032	\$12,032	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,574	\$5,574	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,953	\$5,953	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,628	\$2,628	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,838	\$30,838	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,543	\$15,543	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,820	\$45,820	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,088	\$17,088	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,396	\$49,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,268	\$20,268	0.000	0.000
Total 531XXX		\$762,903	\$762,903	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,542,302	\$1,542,302		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,724	\$2,724		
532230	ENRG SER -WATER & SEWER	\$164,532	\$164,532		
Total 532XXX		\$1,709,558	\$1,709,558		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$5,657	\$5,657		
533410	FOOD SUPPLIES	\$215	\$215		
Total 533XXX		\$5,872	\$5,872		

Total Requirements

\$2,478,333	\$2,478,333		
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Net Appropriation/Total FTE Count

\$2,478,333	\$2,478,333	0.000	0.000
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1562 2101 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$651,573	\$651,573	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$700,458	\$700,458	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,786	\$12,786	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,494	\$11,494	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,105	\$54,105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,402	\$57,402	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2101 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$90,722	\$90,722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$62,179	\$62,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$92,995	\$92,995	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,282	\$72,282	0.000	0.000
Total 531XXX		\$1,805,996	\$1,805,996	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$10,414	\$10,414		
532210	ENRG SER -ELECTRICAL	\$825,215	\$825,215		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,444,435	\$1,444,435		
532230	ENRG SER -WATER & SEWER	\$369,702	\$369,702		
532241	ENRG SER -FUEL OIL	\$57,533	\$57,533		
532244	ENRG SER -CHEM & ADDIT	\$15,467	\$15,467		
532310	REPAIRS-BUILDINGS	\$10,319	\$10,319		
532333	REPAIRS-OTHER EQUIPMENT	\$5,073	\$5,073		
532390	REPAIRS-OTHER	\$2,047	\$2,047		
532430	MAINT AGREEMENT-EQUIP	\$7,770	\$7,770		
532490	MAINT AGREEMENT-OTHER	\$34,843	\$34,843		
532930	REGISTRATION FEES	\$152	\$152		
532942	OTHER EMP EDUCATIONAL EXP	\$30	\$30		
Total 532XXX		\$2,783,000	\$2,783,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$739	\$739		
533120	DATA PROCESSING SUPPLIES	\$177	\$177		
533150	SECURITY & SAFETY SUPP	\$542	\$542		
533210	JANITORIAL SUPPLIES	\$1,242	\$1,242		
533240	CARPENTRY & HARDWARE SUPP	\$77,260	\$77,260		
533290	OTHER FACILITY & HARDWARE	\$7,137	\$7,137		
533310	GASOLINE	\$49	\$49		
533350	MOTOR VEH REPLCEMNT PARTS	\$124	\$124		
533420	DIETARY SUPPLIES	\$28	\$28		
533690	OTHER PHARM SUPPLIES	\$13	\$13		
533900	OTHER MATERIALS & SUPP	\$1,484	\$1,484		
Total 533XXX		\$88,795	\$88,795		

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2101 - Cherry Hospital - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$15,330	\$15,330		
534541	AUTOS, TRUCKS, & BUSES	\$62,260	\$62,260		
Total 534XXX		\$77,590	\$77,590		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$253	\$253		
535890	OTHER ADMIN EXPENSE	\$644	\$644		
Total 535XXX		\$897	\$897		

Total Requirements

\$4,756,278 \$4,756,278

Net Appropriation/Total FTE Count

\$4,756,278 \$4,756,278 0.000 0.000

1563 2101 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,904,087	\$1,904,087	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$753,616	\$753,616	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,573	\$18,573	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,095	\$7,095	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$168,184	\$168,184	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$66,613	\$66,613	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$177,897	\$177,897	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,538	\$127,538	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$230,674	\$230,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$71,632	\$71,632	0.000	0.000

Total 531XXX

\$3,525,909 \$3,525,909 0.000 0.000

Total Requirements

\$3,525,909 \$3,525,909 0.000 0.000

Net Appropriation/Total FTE Count

\$3,525,909 \$3,525,909 0.000 0.000

1565 2101 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$14,099	\$14,099	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$271,246	\$271,246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$318	\$318	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,988	\$5,988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,148	\$1,148	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,056	\$22,056	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 2101 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$1,800	\$1,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,975	\$29,975	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,196	\$2,196	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,176	\$41,176	0.000	0.000
Total 531XXX		\$390,002	\$390,002	0.000	0.000
Total Requirements		\$390,002	\$390,002	0.000	0.000
Net Appropriation/Total FTE Count		\$390,002	\$390,002	0.000	0.000

1566 2101 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,337	\$68,337	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,598,412	\$1,598,412	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,089	\$1,089	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,331	\$25,331	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,228	\$5,228	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$124,216	\$124,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,297	\$7,297	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$170,655	\$170,655	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,488	\$8,488	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$198,530	\$198,530	0.000	0.000
Total 531XXX		\$2,207,583	\$2,207,583	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$4,479	\$4,479		
532185	WASTE REM/RECY SER AGREEM	\$5,471	\$5,471		
532210	ENRG SER -ELECTRICAL	\$601,637	\$601,637		
532220	ENRG SER -NAT.GAS/PROPANE	\$382,823	\$382,823		
532230	ENRG SER -WATER & SEWER	\$157,289	\$157,289		
532310	REPAIRS-BUILDINGS	\$32,697	\$32,697		
532333	REPAIRS-OTHER EQUIPMENT	\$2,359	\$2,359		
532590	RENT/LEASE OTHER PROPERTY	\$209,399	\$209,399		
Total 532XXX		\$1,396,154	\$1,396,154		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,410	\$5,410		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2101 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,469	\$1,469		
533150	SECURITY & SAFETY SUPP	\$1,027	\$1,027		
533210	JANITORIAL SUPPLIES	\$639	\$639		
533240	CARPENTRY & HARDWARE SUPP	\$353,962	\$353,962		
533310	GASOLINE	\$109,813	\$109,813		
533320	DIESEL FUEL	\$9,482	\$9,482		
533350	MOTOR VEH REPLCEMNT PARTS	\$531	\$531		
533420	DIETARY SUPPLIES	\$2	\$2		
533520	RECREATIONAL SUPPLIES	\$188	\$188		
533690	OTHER PHARM SUPPLIES	\$253	\$253		
533900	OTHER MATERIALS & SUPP	\$2,906	\$2,906		
Total 533XXX		\$485,682	\$485,682		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$125	\$125		
534539	OTHER EQUIPMENT	\$11,218	\$11,218		
534713	PC SOFTWARE	\$15,656	\$15,656		
Total 534XXX		\$26,999	\$26,999		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$50,110	\$50,110		
Total 535XXX		\$50,110	\$50,110		

Total Requirements

\$4,166,528

Net Appropriation/Total FTE Count

\$4,166,528

0.000

0.000

1567 2101 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,783	\$4,783	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$673,577	\$673,577	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$76	\$76	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,963	\$8,963	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$426	\$426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,439	\$44,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,025	\$2,025	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,043	\$59,043	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 2101 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$1,380	\$1,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$78,807	\$78,807	0.000	0.000
Total 531XXX		\$873,519	\$873,519	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$66	\$66		
533310	GASOLINE	\$42	\$42		
Total 533XXX		\$108	\$108		
Total Requirements		\$873,627	\$873,627		

Net Appropriation/Total FTE Count

\$873,627 \$873,627 0.000 0.000

156A 2101 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,031	\$26,031	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$549,949	\$549,949	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$242	\$242	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,291	\$5,291	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,025	\$2,025	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,781	\$42,781	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,523	\$3,523	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,742	\$58,742	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,325	\$4,325	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$74,514	\$74,514	0.000	0.000
Total 531XXX		\$767,423	\$767,423	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$21,650	\$21,650		
532187	PEST CONTROL AGREEMENT	\$4,200	\$4,200		
532199	MISC CONTRACTUAL SERVICES	\$6,165	\$6,165		
532210	ENRG SER -ELECTRICAL	\$418,166	\$418,166		
532220	ENRG SER -NAT.GAS/PROPANE	\$547,221	\$547,221		
532230	ENRG SER -WATER & SEWER	\$103,690	\$103,690		
532310	REPAIRS-BUILDINGS	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$11,797	\$11,797		
532490	MAINT AGREEMENT-OTHER	\$20,975	\$20,975		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 2101 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$6,500	\$6,500		
532727	MISC - IN STATE	\$140	\$140		
532811	TELEPHONE SERVICE	\$12,734	\$12,734		
532814	CELLULAR PHONE SERVICES	\$14,678	\$14,678		
532912	MOTOR VEHICLE INSURANCE	\$3,099	\$3,099		
532942	OTHER EMP EDUCATIONAL EXP	\$6,002	\$6,002		
Total 532XXX		\$1,182,017	\$1,182,017		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$451	\$451		
533150	SECURITY & SAFETY SUPP	\$843	\$843		
533210	JANITORIAL SUPPLIES	\$47	\$47		
533240	CARPENTRY & HARDWARE SUPP	\$96,960	\$96,960		
533340	TIRES & TUBES	\$619	\$619		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,197	\$1,197		
533900	OTHER MATERIALS & SUPP	\$672	\$672		
Total 533XXX		\$100,789	\$100,789		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$168	\$168		
Total 534XXX		\$168	\$168		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,792	\$1,792		
Total 535XXX		\$1,792	\$1,792		

Total Requirements

\$2,052,189 \$2,052,189

Net Appropriation/Total FTE Count

\$2,052,189 \$2,052,189 0.000 0.000

156B 2101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,336	\$28,336	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$439,306	\$439,306	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,258	\$5,258	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$2,282	\$2,282	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,047	\$35,047	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,243	\$4,243	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,025	\$47,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,144	\$5,144	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,500	\$63,500	0.000	0.000
Total 531XXX		\$630,541	\$630,541	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,173	\$2,173		
532210	ENRG SER -ELECTRICAL	\$243,804	\$243,804		
532220	ENRG SER -NAT.GAS/PROPANE	\$222,567	\$222,567		
532230	ENRG SER -WATER & SEWER	\$127,059	\$127,059		
532241	ENRG SER -FUEL OIL	\$10,285	\$10,285		
532310	REPAIRS-BUILDINGS	\$839	\$839		
532333	REPAIRS-OTHER EQUIPMENT	\$874	\$874		
532430	MAINT AGREEMENT-EQUIP	\$8,400	\$8,400		
532448	MAINT AGREE-PC SOFTWARE	\$634	\$634		
532490	MAINT AGREEMENT-OTHER	\$10,528	\$10,528		
532521	RENT/LEASE-MOTOR VEHICLES	\$22,279	\$22,279		
532590	RENT/LEASE OTHER PROPERTY	\$5,376	\$5,376		
532714	TRANSP-GRND - IN STATE	\$592	\$592		
532721	LODGING - IN STATE	\$297	\$297		
532724	MEALS - IN STATE	\$220	\$220		
532814	CELLULAR PHONE SERVICES	\$317	\$317		
532870	CABLE TV	\$2,385	\$2,385		
532912	MOTOR VEHICLE INSURANCE	\$7,522	\$7,522		
Total 532XXX		\$666,151	\$666,151		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$265	\$265		
533120	DATA PROCESSING SUPPLIES	\$62	\$62		
533150	SECURITY & SAFETY SUPP	\$2,277	\$2,277		
533210	JANITORIAL SUPPLIES	\$922	\$922		
533240	CARPENTRY & HARDWARE SUPP	\$117,005	\$117,005		
533310	GASOLINE	\$12,572	\$12,572		
533350	MOTOR VEH REPLCEMNT PARTS	\$4,710	\$4,710		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$16	\$16		
533420	DIETARY SUPPLIES	\$207	\$207		
533530	REHABILITATION SUPPLIES	\$115	\$115		
533690	OTHER PHARM SUPPLIES	\$422	\$422		
533900	OTHER MATERIALS & SUPP	\$3,120	\$3,120		
Total 533XXX		\$141,693	\$141,693		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$571	\$571		
534541	AUTOS, TRUCKS, & BUSES	\$60,599	\$60,599		
Total 534XXX		\$61,170	\$61,170		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$400	\$400		
535900	OTHER EXPENSES	\$1,707	\$1,707		
Total 535XXX		\$2,107	\$2,107		

Total Requirements

\$1,501,662 \$1,501,662

Net Appropriation/Total FTE Count

\$1,501,662 \$1,501,662 0.000 0.000

156C 2101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,253	\$41,253	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,333,153	\$1,333,153	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$694	\$694	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$22,301	\$22,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,359	\$3,359	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,506	\$108,506	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,134	\$5,134	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,790	\$146,790	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,742	\$6,742	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$200,024	\$200,024	0.000	0.000
Total 531XXX		\$1,867,956	\$1,867,956	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 2101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$14,629	\$14,629		
532210	ENRG SER -ELECTRICAL	\$520,519	\$520,519		
532220	ENRG SER -NAT.GAS/PROPANE	\$38,090	\$38,090		
532230	ENRG SER -WATER & SEWER	\$169,707	\$169,707		
532245	STEAM	\$319,738	\$319,738		
532310	REPAIRS-BUILDINGS	\$55,715	\$55,715		
532333	REPAIRS-OTHER EQUIPMENT	\$13,650	\$13,650		
Total 532XXX		\$1,132,048	\$1,132,048		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,630	\$1,630		
533150	SECURITY & SAFETY SUPP	\$9,299	\$9,299		
533240	CARPENTRY & HARDWARE SUPP	\$205,655	\$205,655		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000		
Total 533XXX		\$218,584	\$218,584		

Total Requirements

\$3,218,588 \$3,218,588

Net Appropriation/Total FTE Count

\$3,218,588 \$3,218,588 0.000 0.000

156D 2101 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$264,178	\$264,178	0.000	0.000
531411	OT PAY - APPROPRIATED	\$502	\$502	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$6,261	\$6,261	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,452	\$2,452	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,978	\$20,978	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,765	\$27,765	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$32,788	\$32,788	0.000	0.000
Total 531XXX		\$354,924	\$354,924	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$578	\$578		
532185	WASTE REM/RECY SER AGREEM	\$213	\$213		
532199	MISC CONTRACTUAL SERVICES	\$3,821	\$3,821		
532210	ENRG SER -ELECTRICAL	\$93,304	\$93,304		
532220	ENRG SER -NAT.GAS/PROPANE	\$99,611	\$99,611		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 2101 - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$29,058	\$29,058		
532331	REPAIRS-MOTOR VEHICLES	\$5	\$5		
532333	REPAIRS-OTHER EQUIPMENT	\$538	\$538		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,312	\$19,312		
532590	RENT/LEASE OTHER PROPERTY	\$48	\$48		
532814	CELLULAR PHONE SERVICES	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$54	\$54		
532919	OTHER INSURANCE	\$154	\$154		
Total 532XXX		\$246,721	\$246,721		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$235	\$235		
533150	SECURITY & SAFETY SUPP	\$1,380	\$1,380		
533210	JANITORIAL SUPPLIES	\$33	\$33		
533240	CARPENTRY & HARDWARE SUPP	\$17,582	\$17,582		
533290	OTHER FACILITY & HARDWARE	\$847	\$847		
533310	GASOLINE	\$2,562	\$2,562		
533330	OIL, LUBRICANTS, FLUIDS	\$39	\$39		
533350	MOTOR VEH REPLCEMNT PARTS	\$442	\$442		
533510	CLOTHING & UNIFORMS	\$156	\$156		
533900	OTHER MATERIALS & SUPP	\$5,590	\$5,590		
Total 533XXX		\$28,866	\$28,866		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$15,884	\$15,884		
Total 534XXX		\$15,884	\$15,884		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$208	\$208		
535900	OTHER EXPENSES	\$6,011	\$6,011		
Total 535XXX		\$6,219	\$6,219		

Total Requirements

\$652,614	\$652,614		
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Net Appropriation/Total FTE Count

\$652,614	\$652,614	0.000	0.000
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156F 2101 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 2101 - Walter B Jones ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$150,555	\$150,555	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,415	\$2,415	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,470	\$1,470	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,866	\$11,866	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,823	\$15,823	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$201,845	\$201,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$271	\$271		
532199	MISC CONTRACTUAL SERVICES	\$635	\$635		
532210	ENRG SER -ELECTRICAL	\$110,186	\$110,186		
532220	ENRG SER -NAT.GAS/PROPANE	\$75,222	\$75,222		
532230	ENRG SER -WATER & SEWER	\$17,063	\$17,063		
532333	REPAIRS-OTHER EQUIPMENT	\$1,953	\$1,953		
532714	TRANSP-GRND - IN STATE	\$1,662	\$1,662		
532811	TELEPHONE SERVICE	\$166	\$166		
532840	POSTAGE, FREIGHT & DELIV	\$56	\$56		
532912	MOTOR VEHICLE INSURANCE	\$429	\$429		
532913	LIABILITY INSURANCE	\$672	\$672		
532930	REGISTRATION FEES	\$97	\$97		
Total 532XXX		\$208,412	\$208,412		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$8,026	\$8,026		
533240	CARPENTRY & HARDWARE SUPP	\$1,293	\$1,293		
Total 533XXX		\$9,319	\$9,319		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$611	\$611		
Total 535XXX		\$611	\$611		

Total Requirements

Net Appropriation/Total FTE Count

\$420,187	\$420,187	0.000	0.000
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156H 2101 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 2101 - Central Regional Maintenance

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531452	DUAL EMPL WAGES - RECPTS	\$1,136	\$1,136	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$87	\$87	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,727	\$1,727	0.000	0.000
Total 531XXX		\$2,950	\$2,950	0.000	0.000
Total Requirements		\$2,950	\$2,950	0.000	0.000
Net Appropriation/Total FTE Count		\$2,950	\$2,950	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 210199 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$251,800	\$251,800	0.000	0.000
531413	OT PAY - UNDESIGNATED	\$4,740	\$4,740	0.000	0.000
531423	HOLIDAY PAY - UNDESIGNATD	\$1,400	\$1,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$3,500	\$3,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,040	\$3,040	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$19,837	\$19,837	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$31,418	\$31,418	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,311	\$40,311	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$2,314	\$2,314	0.000	0.000
Total 531XXX		\$358,360	\$358,360	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$66,477	\$66,477		
532199	MISC CONTRACTUAL SERVICES	\$16,540	\$16,540		
532220	ENRG SER -NAT.GAS/PROPANE	\$909,842	\$909,842		
532230	ENRG SER -WATER & SEWER	\$200,586	\$200,586		
532241	ENRG SER -FUEL OIL	\$309,083	\$309,083		
532310	REPAIRS-BUILDINGS	\$19,462	\$19,462		
532333	REPAIRS-OTHER EQUIPMENT	\$34,119	\$34,119		
532430	MAINT AGREEMENT-EQUIP	\$31,866	\$31,866		
532523	RENT/LEASE-VOICE COMM EQU	\$300	\$300		
532590	RENT/LEASE OTHER PROPERTY	\$6,397	\$6,397		
532724	MEALS - IN STATE	\$152	\$152		
532811	TELEPHONE SERVICE	\$20,508	\$20,508		
532814	CELLULAR PHONE SERVICES	\$12,095	\$12,095		
532840	POSTAGE, FREIGHT & DELIV	\$101	\$101		
532911	PROPERTY-INSURANCE	\$3,637	\$3,637		
532912	MOTOR VEHICLE INSURANCE	\$15,789	\$15,789		
532930	REGISTRATION FEES	\$120	\$120		
532942	OTHER EMP EDUCATIONAL EXP	\$312	\$312		
Total 532XXX		\$1,647,386	\$1,647,386		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,558	\$2,558		
533120	DATA PROCESSING SUPPLIES	\$2,260	\$2,260		
533150	SECURITY & SAFETY SUPP	\$14,222	\$14,222		
533510	CLOTHING & UNIFORMS	\$25,443	\$25,443		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 210199 - Central Regional Maintenance

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$3,716	\$3,716		
Total 533XXX		\$48,199	\$48,199		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$39,459	\$39,459		
534541	AUTOS, TRUCKS, & BUSES	\$45,317	\$45,317		
534549	OTHER MOTORIZED VEHICLES	\$53,000	\$53,000		
Total 534XXX		\$137,776	\$137,776		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$11,810	\$11,810		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535900	OTHER EXPENSES	\$747	\$747		
Total 535XXX		\$12,757	\$12,757		

Total Requirements		\$2,204,478	\$2,204,478		
Net Appropriation/Total FTE Count		\$2,204,478	\$2,204,478	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2102 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,817	\$103,817	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,823	\$52,823	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,379	\$3,379	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,565	\$1,565	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,672	\$1,672	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$738	\$738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,660	\$8,660	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,365	\$4,365	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,868	\$12,868	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,799	\$4,799	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,872	\$13,872	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,692	\$5,692	0.000	0.000
Total 531XXX		\$214,250	\$214,250	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$66,324	\$66,324		
532390	REPAIRS-OTHER	\$1	\$1		
532811	TELEPHONE SERVICE	\$124,122	\$124,122		
532814	CELLULAR PHONE SERVICES	\$11,841	\$11,841		
Total 532XXX		\$202,288	\$202,288		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12	\$12		
533120	DATA PROCESSING SUPPLIES	\$3,304	\$3,304		
533150	SECURITY & SAFETY SUPP	\$170	\$170		
533290	OTHER FACILITY & HARDWARE	\$3,980	\$3,980		
Total 533XXX		\$7,466	\$7,466		

Total Requirements

\$424,004 \$424,004

Net Appropriation/Total FTE Count

\$424,004 \$424,004 0.000 0.000

1562 2102 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,738	\$78,738	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$84,645	\$84,645	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,545	\$1,545	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2102 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,389	\$1,389	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,538	\$6,538	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,937	\$6,937	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,963	\$10,963	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,514	\$7,514	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,238	\$11,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,735	\$8,735	0.000	0.000
Total 531XXX		\$218,242	\$218,242	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$52,932	\$52,932		
532812	TELECOMMUN DATA CHR	\$30,000	\$30,000		
532814	CELLULAR PHONE SERVICES	\$3,900	\$3,900		
Total 532XXX		\$86,832	\$86,832		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$468	\$468		
533120	DATA PROCESSING SUPPLIES	\$65	\$65		
Total 533XXX		\$533	\$533		

Total Requirements

\$305,607	\$305,607		
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Net Appropriation/Total FTE Count

\$305,607	\$305,607	0.000	0.000
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156C 2102 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$30,651	\$30,651		
Total 532XXX		\$30,651	\$30,651		
Total Requirements		\$30,651	\$30,651		

Net Appropriation/Total FTE Count

\$30,651	\$30,651	0.000	0.000
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156F 2102 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$253	\$253		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 2102 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$253	\$253		
Total Requirements		\$253	\$253		
Net Appropriation/Total FTE Count		\$253	\$253	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2103 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$1,431	\$1,431		
Total 533XXX		\$1,431	\$1,431		
Total Requirements		\$1,431	\$1,431		
Net Appropriation/Total FTE Count		\$1,431	\$1,431	0.000	0.000

1562 2103 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,284	\$81,284	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$87,383	\$87,383	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,595	\$1,595	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,434	\$1,434	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,750	\$6,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,161	\$7,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,318	\$11,318	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,757	\$7,757	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,601	\$11,601	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,017	\$9,017	0.000	0.000
Total 531XXX		\$225,300	\$225,300	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$55	\$55		
532590	RENT/LEASE OTHER PROPERTY	\$2,324	\$2,324		
Total 532XXX		\$2,379	\$2,379		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1	\$1		
533150	SECURITY & SAFETY SUPP	\$70	\$70		
533210	JANITORIAL SUPPLIES	\$280	\$280		
533240	CARPENTRY & HARDWARE SUPP	\$217	\$217		
533690	OTHER PHARM SUPPLIES	\$299	\$299		
533900	OTHER MATERIALS & SUPP	\$47,151	\$47,151		
Total 533XXX		\$48,018	\$48,018		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2103 - Cherry Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$293	\$293		
Total 535XXX		\$293	\$293		
Total Requirements		\$275,990	\$275,990		
Net Appropriation/Total FTE Count		\$275,990	\$275,990	0.000	0.000

1565 2103 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,598	\$8,598	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$165,422	\$165,422	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$194	\$194	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,652	\$3,652	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$700	\$700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,451	\$13,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,098	\$1,098	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,281	\$18,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,339	\$1,339	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,112	\$25,112	0.000	0.000
Total 531XXX		\$237,847	\$237,847	0.000	0.000
Total Requirements		\$237,847	\$237,847	0.000	0.000
Net Appropriation/Total FTE Count		\$237,847	\$237,847	0.000	0.000

1566 2103 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,108	\$11,108	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$259,813	\$259,813	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$163	\$163	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,785	\$3,785	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$845	\$845	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,166	\$20,166	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,185	\$1,185	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,704	\$27,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,223	\$2,223	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,996	\$51,996	0.000	0.000
Total 531XXX		\$378,988	\$378,988	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2103 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$38	\$38		
532333	REPAIRS-OTHER EQUIPMENT	\$4,582	\$4,582		
532590	RENT/LEASE OTHER PROPERTY	\$305	\$305		
Total 532XXX		\$4,925	\$4,925		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7	\$7		
533150	SECURITY & SAFETY SUPP	\$369	\$369		
533210	JANITORIAL SUPPLIES	\$86	\$86		
533240	CARPENTRY & HARDWARE SUPP	\$6	\$6		
533340	TIRES & TUBES	\$1,961	\$1,961		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,930	\$1,930		
533690	OTHER PHARM SUPPLIES	\$55	\$55		
533900	OTHER MATERIALS & SUPP	\$26,161	\$26,161		
Total 533XXX		\$30,575	\$30,575		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$5,930	\$5,930		
Total 534XXX		\$5,930	\$5,930		
Total Requirements		\$420,418	\$420,418		
Net Appropriation/Total FTE Count		\$420,418	\$420,418	0.000	0.000

1567 2103 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$260	\$260		
533900	OTHER MATERIALS & SUPP	\$4,029	\$4,029		
Total 533XXX		\$4,289	\$4,289		
Total Requirements		\$4,289	\$4,289		
Net Appropriation/Total FTE Count		\$4,289	\$4,289	0.000	0.000

156A 2103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 2103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,502	\$1,502	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,725	\$31,725	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14	\$14	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$305	\$305	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$117	\$117	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,468	\$2,468	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$203	\$203	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,389	\$3,389	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249	\$249	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,298	\$4,298	0.000	0.000
Total 531XXX		\$44,270	\$44,270	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$267	\$267		
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
Total 532XXX		\$367	\$367		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$491	\$491		
533310	GASOLINE	\$6,357	\$6,357		
533340	TIRES & TUBES	\$134	\$134		
533350	MOTOR VEH REPLCEMNT PARTS	\$6,467	\$6,467		
533900	OTHER MATERIALS & SUPP	\$2,985	\$2,985		
Total 533XXX		\$16,434	\$16,434		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534549	OTHER MOTORIZED VEHICLES	\$20,000	\$20,000		
Total 534XXX		\$20,000	\$20,000		

Total Requirements

\$81,071	\$81,071		
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Net Appropriation/Total FTE Count

\$81,071	\$81,071	0.000	0.000
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156B 2103 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,095	\$3,095	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2103 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$47,988	\$47,988	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$44	\$44	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$574	\$574	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$249	\$249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,828	\$3,828	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$464	\$464	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,137	\$5,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$562	\$562	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,936	\$6,936	0.000	0.000
Total 531XXX		\$68,877	\$68,877	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$16,918	\$16,918		
Total 533XXX		\$16,918	\$16,918		
Total Requirements		\$85,795	\$85,795		
Net Appropriation/Total FTE Count		\$85,795	\$85,795	0.000	0.000

156C 2103 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,071	\$3,071	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$99,259	\$99,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52	\$52	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,660	\$1,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$250	\$250	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,079	\$8,079	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382	\$382	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,929	\$10,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$502	\$502	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,893	\$14,893	0.000	0.000
Total 531XXX		\$139,077	\$139,077	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$4,510	\$4,510		
532188	LAWNS & GROUNDS SER AGREE	\$26,198	\$26,198		
Total 532XXX		\$30,708	\$30,708		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 2103 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$11,321	\$11,321		
Total 533XXX		\$11,321	\$11,321		
Total Requirements		\$181,106	\$181,106		
Net Appropriation/Total FTE Count		\$181,106	\$181,106	0.000	0.000

156F 2103 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$41	\$41		
Total 532XXX		\$41	\$41		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$82	\$82		
Total 535XXX		\$82	\$82		
Total Requirements		\$123	\$123		
Net Appropriation/Total FTE Count		\$123	\$123	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 210399 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$272,085	\$272,085	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,244	\$3,244	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,184	\$21,184	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$33,548	\$33,548	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$43,043	\$43,043	0.000	0.000
Total 531XXX		\$373,104	\$373,104	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$20,087	\$20,087		
Total 533XXX		\$20,087	\$20,087		

Total Requirements

\$393,191 \$393,191

Net Appropriation/Total FTE Count

\$393,191 \$393,191 0.000 0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2104 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$101	\$101		
532521	RENT/LEASE-MOTOR VEHICLES	\$115,186	\$115,186		
532814	CELLULAR PHONE SERVICES	\$1,036	\$1,036		
Total 532XXX		\$116,323	\$116,323		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$3,057	\$3,057		
Total 533XXX		\$3,057	\$3,057		

Total Requirements

\$119,380	\$119,380		
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Net Appropriation/Total FTE Count

\$119,380	\$119,380	0.000	0.000
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1562 2104 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$29,742	\$29,742	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,974	\$31,974	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$584	\$584	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$525	\$525	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,470	\$2,470	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,620	\$2,620	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,141	\$4,141	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,838	\$2,838	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,245	\$4,245	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,299	\$3,299	0.000	0.000
Total 531XXX		\$82,438	\$82,438	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$15,249	\$15,249		
532490	MAINT AGREEMENT-OTHER	\$339	\$339		
532942	OTHER EMP EDUCATIONAL EXP	\$27	\$27		
Total 532XXX		\$15,615	\$15,615		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2	\$2		
533120	DATA PROCESSING SUPPLIES	\$16	\$16		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2104 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$119	\$119		
533210	JANITORIAL SUPPLIES	\$189	\$189		
533240	CARPENTRY & HARDWARE SUPP	\$153	\$153		
533310	GASOLINE	\$355,382	\$355,382		
533320	DIESEL FUEL	\$109,543	\$109,543		
533330	OIL, LUBRICANTS, FLUIDS	\$6,069	\$6,069		
533340	TIRES & TUBES	\$8,316	\$8,316		
533350	MOTOR VEH REPLCEMNT PARTS	\$36,071	\$36,071		
533900	OTHER MATERIALS & SUPP	\$908	\$908		
Total 533XXX		\$516,768	\$516,768		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$198	\$198		
Total 535XXX		\$198	\$198		
Total Requirements		\$615,019	\$615,019		
Net Appropriation/Total FTE Count		\$615,019	\$615,019	0.000	0.000

1565 2104 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,407	\$4,407	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$84,789	\$84,789	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$99	\$99	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,872	\$1,872	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359	\$359	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,895	\$6,895	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$563	\$563	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,370	\$9,370	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$686	\$686	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,871	\$12,871	0.000	0.000
Total 531XXX		\$121,911	\$121,911	0.000	0.000
Total Requirements		\$121,911	\$121,911	0.000	0.000
Net Appropriation/Total FTE Count		\$121,911	\$121,911	0.000	0.000

1566 2104 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2104 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,753	\$2,753	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$64,389	\$64,389	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$58	\$58	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,353	\$1,353	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215	\$215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,029	\$5,029	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295	\$295	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,910	\$6,910	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202	\$202	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,727	\$4,727	0.000	0.000
Total 531XXX		\$85,931	\$85,931	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$160	\$160		
533330	OIL, LUBRICANTS, FLUIDS	\$5,000	\$5,000		
533340	TIRES & TUBES	\$15,455	\$15,455		
533350	MOTOR VEH REPLCEMNT PARTS	\$45,264	\$45,264		
Total 533XXX		\$65,879	\$65,879		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$114,000	\$114,000		
Total 534XXX		\$114,000	\$114,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$89	\$89		
Total 535XXX		\$89	\$89		

Total Requirements

\$265,899	\$265,899		
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Net Appropriation/Total FTE Count

\$265,899	\$265,899	0.000	0.000
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1567 2104 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$47,196	\$47,196		
533320	DIESEL FUEL	\$886	\$886		
Total 533XXX		\$48,082	\$48,082		
Total Requirements		\$48,082	\$48,082		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 210499 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$155,346	\$155,346	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,852	\$1,852	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,095	\$12,095	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$19,154	\$19,154	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$24,575	\$24,575	0.000	0.000
Total 531XXX		\$213,022	\$213,022	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533310	GASOLINE	\$158,065	\$158,065		
533320	DIESEL FUEL	\$24,808	\$24,808		
533330	OIL, LUBRICANTS, FLUIDS	\$8,404	\$8,404		
533340	TIRES & TUBES	\$12,614	\$12,614		
533350	MOTOR VEH REPLCEMNT PARTS	\$42,401	\$42,401		
Total 533XXX		\$246,592	\$246,592		
Total Requirements		\$459,614	\$459,614		
Net Appropriation/Total FTE Count		\$459,614	\$459,614	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2105 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$466,347	\$466,347	0.000	0.000
531232	LEO SALARIES-RECPT	\$205,004	\$205,004	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,342	\$2,342	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$118	\$118	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$65,186	\$65,186	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$28,775	\$28,775	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,352	\$54,352	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,740	\$23,740	0.000	0.000
Total 531XXX		\$845,864	\$845,864	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,844	\$2,844		
532333	REPAIRS-OTHER EQUIPMENT	\$6,443	\$6,443		
532390	REPAIRS-OTHER	\$3	\$3		
532524	RENT/LEASE-GEN OFF EQUIP	\$20,218	\$20,218		
532714	TRANSP-GRND - IN STATE	\$155	\$155		
532840	POSTAGE, FREIGHT & DELIV	\$1,419	\$1,419		
532870	CABLE TV	\$255	\$255		
532930	REGISTRATION FEES	\$173	\$173		
Total 532XXX		\$31,510	\$31,510		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,084	\$1,084		
533120	DATA PROCESSING SUPPLIES	\$844	\$844		
533150	SECURITY & SAFETY SUPP	\$14,825	\$14,825		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
533510	CLOTHING & UNIFORMS	\$796	\$796		
533690	OTHER PHARM SUPPLIES	\$172	\$172		
533900	OTHER MATERIALS & SUPP	\$15	\$15		
Total 533XXX		\$17,786	\$17,786		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$878	\$878		
535900	OTHER EXPENSES	\$11,441	\$11,441		
Total 535XXX		\$12,319	\$12,319		
Total Requirements		\$907,479	\$907,479		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2105 - Broughton Hospital - Adult

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$1,994	\$1,994		
Total 538XXX		\$1,994	\$1,994		
Total Receipts		\$1,994	\$1,994		
Net Appropriation/Total FTE Count		\$905,485	\$905,485	0.000	0.000

1562 2105 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$145,374	\$145,374	0.000	0.000
531232	LEO SALARIES-RECPT	\$130,274	\$130,274	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,853	\$2,853	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,138	\$2,138	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,121	\$11,121	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,966	\$9,966	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$21,003	\$21,003	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$18,822	\$18,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,197	\$18,197	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,306	\$16,306	0.000	0.000
Total 531XXX		\$376,054	\$376,054	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$1,121	\$1,121		
Total 532XXX		\$1,121	\$1,121		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$120	\$120		
533120	DATA PROCESSING SUPPLIES	\$5	\$5		
533150	SECURITY & SAFETY SUPP	\$1,220	\$1,220		
533210	JANITORIAL SUPPLIES	\$15	\$15		
533510	CLOTHING & UNIFORMS	\$728	\$728		
Total 533XXX		\$2,088	\$2,088		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$12,117	\$12,117		
Total 535XXX		\$12,117	\$12,117		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2105 - Cherry Hospital - Adult

Requirements

Total Requirements	\$391,380	\$391,380		
Net Appropriation/Total FTE Count	\$391,380	\$391,380	0.000	0.000

1565 2105 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531531	LEO RETIRE CONTRIB-APPRO	\$1,074	\$1,074	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$20,195	\$20,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,197	\$18,197	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,306	\$16,306	0.000	0.000
Total 531XXX		\$55,772	\$55,772	0.000	0.000
Total Requirements		\$55,772	\$55,772	0.000	0.000
Net Appropriation/Total FTE Count		\$55,772	\$55,772	0.000	0.000

156A 2105 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,000	\$28,000	0.000	0.000
531231	LEO SALARIES-APPRO	\$4,919	\$4,919	0.000	0.000
531232	LEO SALARIES-RECPT	\$137,339	\$137,339	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$306	\$306	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,221	\$1,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,660	\$4,660	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,266	\$12,266	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,343	\$4,343	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$682	\$682	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$19,582	\$19,582	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,982	\$6,982	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,483	\$26,483	0.000	0.000
Total 531XXX		\$246,783	\$246,783	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$38,375	\$38,375		
Total 532XXX		\$38,375	\$38,375		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$178	\$178		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 2105 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,976	\$1,976		
533510	CLOTHING & UNIFORMS	\$11,114	\$11,114		
533900	OTHER MATERIALS & SUPP	\$248	\$248		
Total 533XXX		\$13,516	\$13,516		
Total Requirements		\$298,674	\$298,674		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381G1	TRANSFER FROM B/C 14424	\$46,078	\$46,078		
Total 438XXX		\$46,078	\$46,078		
Total Receipts		\$46,078	\$46,078		
Net Appropriation/Total FTE Count		\$252,596	\$252,596	0.000	0.000

156D 2105 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$238,249	\$238,249	0.000	0.000
531232	LEO SALARIES-RECPT	\$102,477	\$102,477	0.000	0.000
531411	OT PAY - APPROPRIATED	\$4,904	\$4,904	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$11,129	\$11,129	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,278	\$2,278	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,758	\$20,758	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,845	\$7,845	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$36,853	\$36,853	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$14,091	\$14,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$468,158	\$468,158	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$250		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,134	\$19,134		
532590	RENT/LEASE OTHER PROPERTY	\$704	\$704		
532814	CELLULAR PHONE SERVICES	\$32	\$32		
Total 532XXX		\$20,120	\$20,120		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 2105 - Julian F Keith ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$564	\$564		
533120	DATA PROCESSING SUPPLIES	\$235	\$235		
533150	SECURITY & SAFETY SUPP	\$6,048	\$6,048		
533240	CARPENTRY & HARDWARE SUPP	\$141	\$141		
533350	MOTOR VEH REPLCEMNT PARTS	\$13	\$13		
533510	CLOTHING & UNIFORMS	\$5,549	\$5,549		
533900	OTHER MATERIALS & SUPP	\$2,525	\$2,525		
Total 533XXX		\$15,075	\$15,075		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$9,863	\$9,863		
535900	OTHER EXPENSES	\$72	\$72		
Total 535XXX		\$9,935	\$9,935		

Total Requirements

\$513,288 \$513,288

Net Appropriation/Total FTE Count

\$513,288 \$513,288 0.000 0.000

156F 2105 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$102,770	\$102,770		
532714	TRANSP-GRND - IN STATE	\$13	\$13		
Total 532XXX		\$102,783	\$102,783		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

\$102,790 \$102,790

Net Appropriation/Total FTE Count

\$102,790 \$102,790 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2106 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$52,469	\$52,469	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,697	\$26,697	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,708	\$1,708	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$791	\$791	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$845	\$845	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$373	\$373	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,377	\$4,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,206	\$2,206	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,503	\$6,503	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,425	\$2,425	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,011	\$7,011	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,877	\$2,877	0.000	0.000
Total 531XXX		\$108,282	\$108,282	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2	\$2		
533210	JANITORIAL SUPPLIES	\$2,491	\$2,491		
533220	BEDDING & TEXTILE PROD	\$15,882	\$15,882		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
Total 533XXX		\$18,425	\$18,425		
Total Requirements		\$126,707	\$126,707		
Net Appropriation/Total FTE Count		\$126,707	\$126,707	0.000	0.000

1562 2106 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,933	\$1,933		
533220	BEDDING & TEXTILE PROD	\$2,949	\$2,949		
Total 533XXX		\$4,882	\$4,882		
Total Requirements		\$4,882	\$4,882		
Net Appropriation/Total FTE Count		\$4,882	\$4,882	0.000	0.000

1567 2106 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 2106 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,429	\$1,429	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$163,702	\$163,702	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23	\$23	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,678	\$2,678	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$127	\$127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,280	\$13,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$605	\$605	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,644	\$17,644	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$412	\$412	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,551	\$23,551	0.000	0.000
Total 531XXX		\$223,451	\$223,451	0.000	0.000
Total Requirements		\$223,451	\$223,451	0.000	0.000
Net Appropriation/Total FTE Count		\$223,451	\$223,451	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 2107 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,339	\$107,339	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,065,126	\$2,065,126	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,422	\$2,422	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$45,591	\$45,591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,743	\$8,743	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,927	\$167,927	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,702	\$13,702	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$228,216	\$228,216	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,716	\$16,716	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$313,492	\$313,492	0.000	0.000
Total 531XXX		\$2,969,274	\$2,969,274	0.000	0.000
Total Requirements		\$2,969,274	\$2,969,274	0.000	0.000
Net Appropriation/Total FTE Count		\$2,969,274	\$2,969,274	0.000	0.000

156C 2107 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$5,633	\$5,633		
Total 533XXX		\$5,633	\$5,633		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$84,289	\$84,289		
Total 534XXX		\$84,289	\$84,289		
Total Requirements		\$89,922	\$89,922		
Net Appropriation/Total FTE Count		\$89,922	\$89,922	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2108 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$1,325,878	\$1,325,878		
Total 532XXX		\$1,325,878	\$1,325,878		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$223	\$223		
Total 535XXX		\$223	\$223		

Total Requirements

\$1,326,101 \$1,326,101

Net Appropriation/Total FTE Count

\$1,326,101 \$1,326,101 0.000 0.000

1562 2108 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$181,198	\$181,198	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$194,793	\$194,793	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,556	\$3,556	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,196	\$3,196	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,046	\$15,046	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,963	\$15,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,229	\$25,229	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,292	\$17,292	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,861	\$25,861	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,101	\$20,101	0.000	0.000
Total 531XXX		\$502,235	\$502,235	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532244	ENRG SER -CHEM & ADDIT	\$12,349	\$12,349		
532390	REPAIRS-OTHER	\$94	\$94		
532430	MAINT AGREEMENT-EQUIP	\$11,550	\$11,550		
532911	PROPERTY-INSURANCE	\$1,355	\$1,355		
Total 532XXX		\$25,348	\$25,348		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25	\$25		
533120	DATA PROCESSING SUPPLIES	\$19	\$19		
533150	SECURITY & SAFETY SUPP	\$41	\$41		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2108 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$251	\$251		
533240	CARPENTRY & HARDWARE SUPP	\$6,464	\$6,464		
533420	DIETARY SUPPLIES	\$10	\$10		
Total 533XXX		\$6,810	\$6,810		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,412	\$2,412		
Total 534XXX		\$2,412	\$2,412		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$192	\$192		
Total 535XXX		\$192	\$192		

Total Requirements

Net Appropriation/Total FTE Count

\$536,997	\$536,997	0.000	0.000
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156B 2108 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,463	\$9,463	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$146,712	\$146,712	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$134	\$134	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,756	\$1,756	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$762	\$762	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,704	\$11,704	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,417	\$1,417	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,705	\$15,705	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,718	\$1,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,207	\$21,207	0.000	0.000
Total 531XXX		\$210,578	\$210,578	0.000	0.000
Total Requirements		\$210,578	\$210,578	0.000	0.000
Net Appropriation/Total FTE Count		\$210,578	\$210,578	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 210899 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$345,914	\$345,914	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,125	\$4,125	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,932	\$26,932	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,651	\$42,651	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,723	\$54,723	0.000	0.000
Total 531XXX		\$474,345	\$474,345	0.000	0.000
Total Requirements		\$474,345	\$474,345	0.000	0.000
Net Appropriation/Total FTE Count		\$474,345	\$474,345	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2111 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$21,723	\$21,723		
Total 532XXX		\$21,723	\$21,723		
Total Requirements		\$21,723	\$21,723		
Net Appropriation/Total FTE Count		\$21,723	\$21,723	0.000	0.000

156E 2111 - RJ Blackley ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$896	\$896		
Total 532XXX		\$896	\$896		
Total Requirements		\$896	\$896		
Net Appropriation/Total FTE Count		\$896	\$896	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2201 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,107,452	\$1,107,452	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$563,481	\$563,481	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$36,044	\$36,044	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$16,698	\$16,698	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,835	\$17,835	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,873	\$7,873	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,385	\$92,385	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,564	\$46,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$137,266	\$137,266	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$51,193	\$51,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$147,980	\$147,980	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$60,720	\$60,720	0.000	0.000
Total 531XXX		\$2,285,491	\$2,285,491	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,180	\$2,180		
532333	REPAIRS-OTHER EQUIPMENT	\$4,651	\$4,651		
532390	REPAIRS-OTHER	\$1	\$1		
Total 532XXX		\$6,832	\$6,832		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,098	\$1,098		
533120	DATA PROCESSING SUPPLIES	\$352	\$352		
533210	JANITORIAL SUPPLIES	\$141,727	\$141,727		
533220	BEDDING & TEXTILE PROD	\$4,009	\$4,009		
533240	CARPENTRY & HARDWARE SUPP	\$1,529	\$1,529		
533290	OTHER FACILITY & HARDWARE	\$3,604	\$3,604		
533410	FOOD SUPPLIES	\$150	\$150		
533420	DIETARY SUPPLIES	\$224	\$224		
533690	OTHER PHARM SUPPLIES	\$7,472	\$7,472		
533900	OTHER MATERIALS & SUPP	\$49	\$49		
Total 533XXX		\$160,214	\$160,214		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$898	\$898		
Total 534XXX		\$898	\$898		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2201 - Broughton Hospital - Adult

Requirements

Total Requirements	\$2,453,435	\$2,453,435		
Net Appropriation/Total FTE Count	\$2,453,435	\$2,453,435	0.000	0.000

1562 2201 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$695,866	\$695,866	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$748,074	\$748,074	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,655	\$13,655	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,275	\$12,275	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,783	\$57,783	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,304	\$61,304	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,889	\$96,889	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$66,406	\$66,406	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$99,317	\$99,317	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,196	\$77,196	0.000	0.000
Total 531XXX		\$1,928,765	\$1,928,765	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,024	\$1,024		
533120	DATA PROCESSING SUPPLIES	\$9	\$9		
533150	SECURITY & SAFETY SUPP	\$32	\$32		
533210	JANITORIAL SUPPLIES	\$168,290	\$168,290		
533220	BEDDING & TEXTILE PROD	\$31,289	\$31,289		
533240	CARPENTRY & HARDWARE SUPP	\$34	\$34		
533290	OTHER FACILITY & HARDWARE	\$248	\$248		
533420	DIETARY SUPPLIES	\$283	\$283		
533510	CLOTHING & UNIFORMS	\$55,921	\$55,921		
533690	OTHER PHARM SUPPLIES	\$12,499	\$12,499		
Total 533XXX		\$269,629	\$269,629		

Total Requirements	\$2,198,394	\$2,198,394		
Net Appropriation/Total FTE Count	\$2,198,394	\$2,198,394	0.000	0.000

1563 2201 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,057,134	\$2,057,134	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$814,190	\$814,190	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 2201 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,065	\$20,065	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,665	\$7,665	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$181,702	\$181,702	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,967	\$71,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$192,196	\$192,196	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$137,789	\$137,789	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,216	\$249,216	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,389	\$77,389	0.000	0.000
Total 531XXX		\$3,809,313	\$3,809,313	0.000	0.000
Total Requirements		\$3,809,313	\$3,809,313	0.000	0.000
Net Appropriation/Total FTE Count		\$3,809,313	\$3,809,313	0.000	0.000

1565 2201 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,464	\$111,464	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,144,499	\$2,144,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,515	\$2,515	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$47,343	\$47,343	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,079	\$9,079	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,381	\$174,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,229	\$14,229	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$236,988	\$236,988	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,358	\$17,358	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$325,542	\$325,542	0.000	0.000
Total 531XXX		\$3,083,398	\$3,083,398	0.000	0.000
Total Requirements		\$3,083,398	\$3,083,398	0.000	0.000
Net Appropriation/Total FTE Count		\$3,083,398	\$3,083,398	0.000	0.000

1566 2201 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,386	\$72,386	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,693,122	\$1,693,122	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,154	\$1,154	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,832	\$26,832	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2201 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$5,538	\$5,538	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$131,577	\$131,577	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,729	\$7,729	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$180,767	\$180,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,146	\$14,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$330,884	\$330,884	0.000	0.000
Total 531XXX		\$2,464,135	\$2,464,135	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$166	\$166		
Total 532XXX		\$166	\$166		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
533210	JANITORIAL SUPPLIES	\$107,171	\$107,171		
533220	BEDDING & TEXTILE PROD	\$5,325	\$5,325		
533240	CARPENTRY & HARDWARE SUPP	\$25	\$25		
533690	OTHER PHARM SUPPLIES	\$1,111	\$1,111		
Total 533XXX		\$113,730	\$113,730		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534525	EQUIP-DIETARY	\$8,653	\$8,653		
Total 534XXX		\$8,653	\$8,653		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$937	\$937		
Total 535XXX		\$937	\$937		

Total Requirements

		\$2,587,621	\$2,587,621	0.000	0.000
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1567 2201 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,269	\$26,269	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 2201 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,697,209	\$1,697,209	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$325	\$325	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,696	\$28,696	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,269	\$2,269	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$137,757	\$137,757	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,041	\$6,041	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$184,637	\$184,637	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,904	\$5,904	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$244,475	\$244,475	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,600	\$1,600	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$10	\$10	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$350	\$350	0.000	0.000
Total 531XXX		\$2,335,542	\$2,335,542	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$48,975	\$48,975		
532187	PEST CONTROL AGREEMENT	\$11,664	\$11,664		
532333	REPAIRS-OTHER EQUIPMENT	\$2,004	\$2,004		
532390	REPAIRS-OTHER	\$67	\$67		
Total 532XXX		\$62,710	\$62,710		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$868	\$868		
533120	DATA PROCESSING SUPPLIES	\$66	\$66		
533150	SECURITY & SAFETY SUPP	\$150	\$150		
533210	JANITORIAL SUPPLIES	\$217,421	\$217,421		
533240	CARPENTRY & HARDWARE SUPP	\$169	\$169		
533410	FOOD SUPPLIES	\$8,292	\$8,292		
533420	DIETARY SUPPLIES	\$1,180	\$1,180		
533530	REHABILITATION SUPPLIES	\$1,398	\$1,398		
533690	OTHER PHARM SUPPLIES	\$5,701	\$5,701		
533900	OTHER MATERIALS & SUPP	\$489	\$489		
Total 533XXX		\$235,734	\$235,734		

Total Requirements

\$2,633,986 \$2,633,986

Net Appropriation/Total FTE Count

\$2,633,986 \$2,633,986 0.000 0.000

156A 2201 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 2201 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,185	\$31,185	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$658,848	\$658,848	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$290	\$290	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,339	\$6,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,426	\$2,426	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$51,252	\$51,252	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,220	\$4,220	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,374	\$70,374	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,181	\$5,181	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$89,269	\$89,269	0.000	0.000
Total 531XXX		\$919,384	\$919,384	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$535	\$535		
Total 532XXX		\$535	\$535		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12	\$12		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533210	JANITORIAL SUPPLIES	\$63,515	\$63,515		
533220	BEDDING & TEXTILE PROD	\$32,045	\$32,045		
533240	CARPENTRY & HARDWARE SUPP	\$73	\$73		
533690	OTHER PHARM SUPPLIES	\$3,390	\$3,390		
533900	OTHER MATERIALS & SUPP	\$153	\$153		
Total 533XXX		\$99,238	\$99,238		

Total Requirements

\$1,019,157	\$1,019,157		
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Net Appropriation/Total FTE Count

\$1,019,157	\$1,019,157	0.000	0.000
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156B 2201 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,536	\$48,536	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$752,482	\$752,482	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$685	\$685	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,007	\$9,007	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,908	\$3,908	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2201 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$60,031	\$60,031	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,268	\$7,268	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,548	\$80,548	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,811	\$8,811	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$108,768	\$108,768	0.000	0.000
Total 531XXX		\$1,080,044	\$1,080,044	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$16,216	\$16,216		
532187	PEST CONTROL AGREEMENT	\$3,933	\$3,933		
532333	REPAIRS-OTHER EQUIPMENT	\$30	\$30		
Total 532XXX		\$20,179	\$20,179		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$142	\$142		
533120	DATA PROCESSING SUPPLIES	\$175	\$175		
533150	SECURITY & SAFETY SUPP	\$382	\$382		
533210	JANITORIAL SUPPLIES	\$45,001	\$45,001		
533220	BEDDING & TEXTILE PROD	\$9,556	\$9,556		
533240	CARPENTRY & HARDWARE SUPP	\$101	\$101		
533420	DIETARY SUPPLIES	\$31	\$31		
533690	OTHER PHARM SUPPLIES	\$1,989	\$1,989		
Total 533XXX		\$57,377	\$57,377		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$9,412	\$9,412		
Total 534XXX		\$9,412	\$9,412		

Total Requirements

\$1,167,012 \$1,167,012

Net Appropriation/Total FTE Count

\$1,167,012 \$1,167,012 0.000 0.000

156C 2201 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,287	\$11,287	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$364,898	\$364,898	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 2201 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$202	\$202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,486	\$6,486	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$923	\$923	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,811	\$29,811	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,391	\$1,391	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,424	\$39,424	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,820	\$1,820	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,647	\$53,647	0.000	0.000
Total 531XXX		\$509,889	\$509,889	0.000	0.000
Total Requirements		\$509,889	\$509,889	0.000	0.000
Net Appropriation/Total FTE Count		\$509,889	\$509,889	0.000	0.000

156D 2201 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$246,006	\$246,006	0.000	0.000
531411	OT PAY - APPROPRIATED	\$468	\$468	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,830	\$5,830	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,284	\$2,284	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,535	\$19,535	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,855	\$25,855	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,698	\$48,698	0.000	0.000
Total 531XXX		\$348,676	\$348,676	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$17,914	\$17,914		
532187	PEST CONTROL AGREEMENT	\$8,996	\$8,996		
532333	REPAIRS-OTHER EQUIPMENT	\$44	\$44		
532590	RENT/LEASE OTHER PROPERTY	\$543	\$543		
532814	CELLULAR PHONE SERVICES	\$25	\$25		
Total 532XXX		\$27,522	\$27,522		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$62	\$62		
533150	SECURITY & SAFETY SUPP	\$249	\$249		
533210	JANITORIAL SUPPLIES	\$44,087	\$44,087		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 2201 - Julian F Keith ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533220	BEDDING & TEXTILE PROD	\$5,752	\$5,752		
533290	OTHER FACILITY & HARDWARE	\$75	\$75		
533900	OTHER MATERIALS & SUPP	\$1,213	\$1,213		
Total 533XXX		\$51,438	\$51,438		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$31	\$31		
Total 535XXX		\$31	\$31		
Total Requirements		\$427,667	\$427,667		

Net Appropriation/Total FTE Count **\$427,667** **\$427,667** **0.000** **0.000**

156E 2201 - RJ Blackley ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$35,496	\$35,496		
Total 532XXX		\$35,496	\$35,496		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$37,419	\$37,419		
533220	BEDDING & TEXTILE PROD	\$10,500	\$10,500		
533690	OTHER PHARM SUPPLIES	\$426	\$426		
Total 533XXX		\$48,345	\$48,345		
Total Requirements		\$83,841	\$83,841		

Net Appropriation/Total FTE Count **\$83,841** **\$83,841** **0.000** **0.000**

156F 2201 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$140,528	\$140,528	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,254	\$2,254	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,373	\$1,373	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,075	\$11,075	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,770	\$14,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 2201 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$194,645	\$194,645	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$13,394	\$13,394		
532185	WASTE REM/RECY SER AGREEM	\$5,009	\$5,009		
532187	PEST CONTROL AGREEMENT	\$300	\$300		
532199	MISC CONTRACTUAL SERVICES	\$75	\$75		
532333	REPAIRS-OTHER EQUIPMENT	\$58	\$58		
Total 532XXX		\$18,836	\$18,836		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$61	\$61		
533210	JANITORIAL SUPPLIES	\$31,943	\$31,943		
533220	BEDDING & TEXTILE PROD	\$7,155	\$7,155		
Total 533XXX		\$39,159	\$39,159		
Total Requirements		\$252,640	\$252,640		
Net Appropriation/Total FTE Count		\$252,640	\$252,640	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 220199 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$618,205	\$618,205	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,372	\$7,372	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$48,132	\$48,132	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$76,225	\$76,225	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$97,799	\$97,799	0.000	0.000
Total 531XXX		\$847,733	\$847,733	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$70,162	\$70,162		
Total 533XXX		\$70,162	\$70,162		
Total Requirements		\$917,895	\$917,895		
Net Appropriation/Total FTE Count		\$917,895	\$917,895	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2202 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$160,184	\$160,184		
Total 532XXX		\$160,184	\$160,184		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$160	\$160		
533220	BEDDING & TEXTILE PROD	\$32,268	\$32,268		
533510	CLOTHING & UNIFORMS	\$1,718	\$1,718		
533690	OTHER PHARM SUPPLIES	\$2,401	\$2,401		
Total 533XXX		\$36,547	\$36,547		
Total Requirements		\$196,731	\$196,731		

Net Appropriation/Total FTE Count **\$196,731** **\$196,731** **0.000** **0.000**

1562 2202 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$158,938	\$158,938		
Total 532XXX		\$158,938	\$158,938		
Total Requirements		\$158,938	\$158,938		

Net Appropriation/Total FTE Count **\$158,938** **\$158,938** **0.000** **0.000**

1563 2202 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$163,449	\$163,449	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$64,691	\$64,691	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,594	\$1,594	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$609	\$609	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,437	\$14,437	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,718	\$5,718	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,271	\$15,271	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,948	\$10,948	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,801	\$19,801	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,149	\$6,149	0.000	0.000
Total 531XXX		\$302,667	\$302,667	0.000	0.000
Total Requirements		\$302,667	\$302,667	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 2202 - Central Regional Hospital - Adult

Net Appropriation/Total FTE Count	\$302,667	\$302,667	0.000	0.000
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1565 2202 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,032	\$13,032	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$250,729	\$250,729	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$294	\$294	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,535	\$5,535	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,061	\$1,061	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,388	\$20,388	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,664	\$1,664	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,706	\$27,706	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,029	\$2,029	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,061	\$38,061	0.000	0.000

Total 531XXX	\$360,499	\$360,499	0.000	0.000
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Total Requirements	\$360,499	\$360,499	0.000	0.000
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Net Appropriation/Total FTE Count	\$360,499	\$360,499	0.000	0.000
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1566 2202 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,128	\$3,128	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$50	\$50	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$239	\$239	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$334	\$334	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$606	\$606	0.000	0.000

Total 531XXX	\$4,357	\$4,357	0.000	0.000
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$163,641	\$163,641		

Total 532XXX	\$163,641	\$163,641		
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$34	\$34		
533210	JANITORIAL SUPPLIES	\$26,759	\$26,759		
533220	BEDDING & TEXTILE PROD	\$124,203	\$124,203		
533230	LAUNDRY SUPPLIES	\$32,000	\$32,000		
533240	CARPENTRY & HARDWARE SUPP	\$1	\$1		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2202 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$3,477	\$3,477		
533420	DIETARY SUPPLIES	\$579	\$579		
533510	CLOTHING & UNIFORMS	\$5,259	\$5,259		
533690	OTHER PHARM SUPPLIES	\$19,101	\$19,101		
Total 533XXX		\$211,413	\$211,413		
Total Requirements		\$379,411	\$379,411		
Net Appropriation/Total FTE Count		\$379,411	\$379,411	0.000	0.000

1567 2202 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$694	\$694	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,490	\$79,490	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11	\$11	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,301	\$1,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62	\$62	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,448	\$6,448	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$294	\$294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,568	\$8,568	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$200	\$200	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,436	\$11,436	0.000	0.000
Total 531XXX		\$108,504	\$108,504	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$315,833	\$315,833		
Total 532XXX		\$315,833	\$315,833		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$5,255	\$5,255		
533220	BEDDING & TEXTILE PROD	\$52,957	\$52,957		
533420	DIETARY SUPPLIES	\$142	\$142		
533510	CLOTHING & UNIFORMS	\$12,325	\$12,325		
533690	OTHER PHARM SUPPLIES	\$466	\$466		
Total 533XXX		\$71,145	\$71,145		
Total Requirements		\$495,482	\$495,482		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 2202 - J Iverson Riddle Developmental Center - Adult

Net Appropriation/Total FTE Count	\$495,482	\$495,482	0.000	0.000
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156A 2202 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,217	\$1,217	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$25,717	\$25,717	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11	\$11	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$247	\$247	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$95	\$95	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,001	\$2,001	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165	\$165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,747	\$2,747	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202	\$202	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,484	\$3,484	0.000	0.000
Total 531XXX		\$35,886	\$35,886	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$143,284	\$143,284		
Total 532XXX		\$143,284	\$143,284		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$3,919	\$3,919		
533220	BEDDING & TEXTILE PROD	\$4,582	\$4,582		
Total 533XXX		\$8,501	\$8,501		

Total Requirements

Net Appropriation/Total FTE Count	\$187,671	\$187,671	0.000	0.000
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156B 2202 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,319	\$6,319	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$97,969	\$97,969	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$89	\$89	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,173	\$1,173	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$509	\$509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,816	\$7,816	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$946	\$946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,487	\$10,487	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2202 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$1,147	\$1,147	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,161	\$14,161	0.000	0.000
Total 531XXX		\$140,616	\$140,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$106,039	\$106,039		
Total 532XXX		\$106,039	\$106,039		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$39	\$39		
533220	BEDDING & TEXTILE PROD	\$8,050	\$8,050		
Total 533XXX		\$8,089	\$8,089		

Total Requirements

\$254,744	\$254,744		
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Net Appropriation/Total FTE Count

\$254,744	\$254,744	0.000	0.000
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156D 2202 - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$13,434	\$13,434		
Total 532XXX		\$13,434	\$13,434		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533220	BEDDING & TEXTILE PROD	\$2,250	\$2,250		
Total 533XXX		\$2,250	\$2,250		

Total Requirements

\$15,684	\$15,684		
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Net Appropriation/Total FTE Count

\$15,684	\$15,684	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 2203 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,125	\$75,125	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,224	\$38,224	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,445	\$2,445	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,133	\$1,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,210	\$1,210	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$534	\$534	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,267	\$6,267	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,159	\$3,159	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,312	\$9,312	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,473	\$3,473	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,038	\$10,038	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,119	\$4,119	0.000	0.000
Total 531XXX		\$155,039	\$155,039	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$177	\$177		
533210	JANITORIAL SUPPLIES	\$126	\$126		
533220	BEDDING & TEXTILE PROD	\$8,058	\$8,058		
533290	OTHER FACILITY & HARDWARE	\$528	\$528		
533510	CLOTHING & UNIFORMS	\$43,256	\$43,256		
533690	OTHER PHARM SUPPLIES	\$15	\$15		
533900	OTHER MATERIALS & SUPP	\$4	\$4		
Total 533XXX		\$52,164	\$52,164		

Total Requirements		\$207,203	\$207,203		
Net Appropriation/Total FTE Count		\$207,203	\$207,203	0.000	0.000

1562 2203 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$54,929	\$54,929	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,050	\$59,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,078	\$1,078	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$969	\$969	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,561	\$4,561	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,839	\$4,839	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,648	\$7,648	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,242	\$5,242	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2203 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$7,840	\$7,840	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,094	\$6,094	0.000	0.000
Total 531XXX		\$152,250	\$152,250	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,154	\$1,154		
533220	BEDDING & TEXTILE PROD	\$4,056	\$4,056		
Total 533XXX		\$5,210	\$5,210		
Total Requirements		\$157,460	\$157,460		

Net Appropriation/Total FTE Count **\$157,460** **\$157,460** **0.000** **0.000**

1563 2203 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,801	\$148,801	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$58,894	\$58,894	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,451	\$1,451	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$554	\$554	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,143	\$13,143	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,206	\$5,206	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,902	\$13,902	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,967	\$9,967	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,027	\$18,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,598	\$5,598	0.000	0.000
Total 531XXX		\$275,543	\$275,543	0.000	0.000
Total Requirements		\$275,543	\$275,543	0.000	0.000
Net Appropriation/Total FTE Count		\$275,543	\$275,543	0.000	0.000

1565 2203 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,798	\$4,798	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$92,313	\$92,313	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$108	\$108	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,038	\$2,038	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 2203 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$391	\$391	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,506	\$7,506	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$612	\$612	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,201	\$10,201	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$747	\$747	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,013	\$14,013	0.000	0.000
Total 531XXX		\$132,727	\$132,727	0.000	0.000
Total Requirements		\$132,727	\$132,727	0.000	0.000
Net Appropriation/Total FTE Count		\$132,727	\$132,727	0.000	0.000

1566 2203 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,017	\$2,017	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32	\$32	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$154	\$154	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$215	\$215	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000
Total 531XXX		\$2,822	\$2,822	0.000	0.000
Total Requirements		\$2,822	\$2,822	0.000	0.000
Net Appropriation/Total FTE Count		\$2,822	\$2,822	0.000	0.000

156B 2203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,168	\$1,168	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$18,106	\$18,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16	\$16	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$217	\$217	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94	\$94	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,444	\$1,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$175	\$175	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,938	\$1,938	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$212	\$212	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,617	\$2,617	0.000	0.000
Total 531XXX		\$25,987	\$25,987	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 2203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533220	BEDDING & TEXTILE PROD	\$7,058	\$7,058		
Total 533XXX		\$7,058	\$7,058		
Total Requirements		\$33,045	\$33,045		
Net Appropriation/Total FTE Count		\$33,045	\$33,045	0.000	0.000

156C 2203 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$569	\$569	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$18,391	\$18,391	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10	\$10	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$308	\$308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46	\$46	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,497	\$1,497	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71	\$71	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,025	\$2,025	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93	\$93	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,759	\$2,759	0.000	0.000
Total 531XXX		\$25,769	\$25,769	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533220	BEDDING & TEXTILE PROD	\$588	\$588		
Total 533XXX		\$588	\$588		
Total Requirements		\$26,357	\$26,357		
Net Appropriation/Total FTE Count		\$26,357	\$26,357	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 2204 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2	\$2		
Total 533XXX		\$2	\$2		
Total Requirements		\$2	\$2		
Net Appropriation/Total FTE Count		\$2	\$2	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 2205 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$202	\$202	0.000	0.000
Total 531XXX		\$1,986	\$1,986	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$2	\$2		
Total 533XXX		\$2	\$2		

Total Requirements

Net Appropriation/Total FTE Count

\$1,988	\$1,988	0.000	0.000
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156C 2205 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$10,200	\$10,200		
Total 532XXX		\$10,200	\$10,200		

Total Requirements

Net Appropriation/Total FTE Count

\$10,200	\$10,200	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2206 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$2,358	\$2,358		
Total 532XXX		\$2,358	\$2,358		
Total Requirements		\$2,358	\$2,358		
Net Appropriation/Total FTE Count		\$2,358	\$2,358	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 2207 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$217,706	\$217,706	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$234,040	\$234,040	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,272	\$4,272	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,840	\$3,840	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,078	\$18,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,179	\$19,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,313	\$30,313	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,776	\$20,776	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,072	\$31,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,151	\$24,151	0.000	0.000
Total 531XXX		\$603,427	\$603,427	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$8,261	\$8,261		
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,386	\$10,386		
532930	REGISTRATION FEES	\$40	\$40		
Total 532XXX		\$18,687	\$18,687		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$529	\$529		
533120	DATA PROCESSING SUPPLIES	\$9,351	\$9,351		
Total 533XXX		\$9,880	\$9,880		

Total Requirements

\$631,994 \$631,994

Net Appropriation/Total FTE Count

\$631,994 \$631,994 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2222 2210 - Vending Operations

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y1	TRANSFER TO 24465	\$58,000	\$58,000		
Total 538XXX		\$58,000	\$58,000		
Total Requirements		\$58,000	\$58,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$11,900	\$11,900		
434150	FOOD & VENDING SVC	\$46,100	\$46,100		
Total 434XXX		\$58,000	\$58,000		
Total Receipts		\$58,000	\$58,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 221099 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$332,606	\$332,606	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,966	\$3,966	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$25,896	\$25,896	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$41,011	\$41,011	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$52,617	\$52,617	0.000	0.000
Total 531XXX		\$456,096	\$456,096	0.000	0.000
Total Requirements		\$456,096	\$456,096	0.000	0.000
Net Appropriation/Total FTE Count		\$456,096	\$456,096	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 221199 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$100,415	\$100,415	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,197	\$1,197	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,818	\$7,818	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,381	\$12,381	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$15,885	\$15,885	0.000	0.000
Total 531XXX		\$137,696	\$137,696	0.000	0.000
Total Requirements		\$137,696	\$137,696	0.000	0.000
Net Appropriation/Total FTE Count		\$137,696	\$137,696	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2222 2212 - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$4,675	\$4,675		
Total 533XXX		\$4,675	\$4,675		
Total Requirements		\$4,675	\$4,675		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$351	\$351		
Total 434XXX		\$351	\$351		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381Y1	TRANS FROM B/C 24465	\$4,324	\$4,324		
Total 438XXX		\$4,324	\$4,324		
Total Receipts		\$4,675	\$4,675		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 221299 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$381,342	\$381,342	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,547	\$4,547	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,690	\$29,690	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$47,020	\$47,020	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$60,327	\$60,327	0.000	0.000
Total 531XXX		\$522,926	\$522,926	0.000	0.000
Total Requirements		\$522,926	\$522,926	0.000	0.000
Net Appropriation/Total FTE Count		\$522,926	\$522,926	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 221399 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$188,637	\$188,637	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,249	\$2,249	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$14,687	\$14,687	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,259	\$23,259	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,842	\$29,842	0.000	0.000
Total 531XXX		\$258,674	\$258,674	0.000	0.000
Total Requirements		\$258,674	\$258,674	0.000	0.000
Net Appropriation/Total FTE Count		\$258,674	\$258,674	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 221499 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$341,064	\$341,064	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,067	\$4,067	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$26,554	\$26,554	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$42,053	\$42,053	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$53,955	\$53,955	0.000	0.000
Total 531XXX		\$467,693	\$467,693	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$228,665	\$228,665		
Total 533XXX		\$228,665	\$228,665		
Total Requirements		\$696,358	\$696,358		
Net Appropriation/Total FTE Count		\$696,358	\$696,358	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1444 2291 - Community Mental Health Services - Child

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536945	UCR SERVICES-TO CHILDREN	\$7,483,345	\$7,483,345		
536974	NON UCR CHILD	\$551,229	\$551,229		
Total 536XXX		\$8,034,574	\$8,034,574		
Total Requirements		\$8,034,574	\$8,034,574		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	\$3,327,233	\$3,327,233		
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,045,651	\$1,045,651		
Total 538XXX		\$4,372,884	\$4,372,884		
Total Receipts		\$4,372,884	\$4,372,884		
Net Appropriation/Total FTE Count		\$3,661,690	\$3,661,690	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1452 2292 - Path Homelessness

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536918	NON-UCR ADULT HOMELESS	\$1,139,000	\$1,139,000		
Total 536XXX		\$1,139,000	\$1,139,000		
Total Requirements		\$1,139,000	\$1,139,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885F	PATH-HOMELESS GRANT	\$932,000	\$932,000		
Total 538XXX		\$932,000	\$932,000		
Total Receipts		\$932,000	\$932,000		
Net Appropriation/Total FTE Count		\$207,000	\$207,000	0.000	0.000

1461 2292 - Community Mental Health Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536941	MULTIDISCIPLINARY EVAL	\$36,448	\$36,448		
536949	UCR SERVICES-TO ADULTS	\$16,624,138	\$16,624,138		
536975	NON UCR ADULT	\$4,065,323	\$4,065,323		
536995	NON UCR OTHER	\$593,540	\$593,540		
Total 536XXX		\$21,319,449	\$21,319,449		
Total Requirements		\$21,319,449	\$21,319,449		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381P1	NGO - CONTRACTS	\$520,000	\$520,000		
Total 438XXX		\$520,000	\$520,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	\$7,568,524	\$7,568,524		
53887Q	SOCIAL SVCS BLOCK GRANT	\$184,921	\$184,921		
Total 538XXX		\$7,753,445	\$7,753,445		
Total Receipts		\$8,273,445	\$8,273,445		
Net Appropriation/Total FTE Count		\$13,046,004	\$13,046,004	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 280099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$159,186	\$159,186	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,541	\$2,541	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$12,326	\$12,326	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$16,899	\$16,899	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$12,934	\$12,934	0.000	0.000
Total 531XXX		\$203,886	\$203,886	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$518	\$518		
532430	MAINT AGREEMENT-EQUIP	\$103	\$103		
532521	RENT/LEASE-MOTOR VEHICLES	\$559	\$559		
532524	RENT/LEASE-GEN OFF EQUIP	\$216	\$216		
532714	TRANSP-GRND - IN STATE	\$494	\$494		
532721	LODGING - IN STATE	\$371	\$371		
532724	MEALS - IN STATE	\$358	\$358		
532811	TELEPHONE SERVICE	\$1,263	\$1,263		
532812	TELECOMMUN DATA CHR	\$660	\$660		
532814	CELLULAR PHONE SERVICES	\$77	\$77		
532840	POSTAGE, FREIGHT & DELIV	\$321	\$321		
532850	PRINT,BIND,DUPLICATE	\$237	\$237		
532930	REGISTRATION FEES	\$227	\$227		
Total 532XXX		\$5,404	\$5,404		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$43	\$43		
534521	OFFICE EQUIPMENT	\$21	\$21		
534534	PC/PRINTER EQUIPMENT	\$155	\$155		
Total 534XXX		\$219	\$219		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$41	\$41		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 280099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$528	\$528		
535890	OTHER ADMIN EXPENSE	\$289	\$289		
535900	OTHER EXPENSES	\$42	\$42		
Total 535XXX		\$900	\$900		
Total Requirements		\$210,609	\$210,609		
Net Appropriation/Total FTE Count		\$210,609	\$210,609	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 288999 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$70,576	\$70,576	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,127	\$1,127	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,465	\$5,465	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,492	\$7,492	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,734	\$5,734	0.000	0.000
Total 531XXX		\$90,394	\$90,394	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$518	\$518		
532430	MAINT AGREEMENT-EQUIP	\$103	\$103		
532521	RENT/LEASE-MOTOR VEHICLES	\$559	\$559		
532524	RENT/LEASE-GEN OFF EQUIP	\$216	\$216		
532714	TRANSP-GRND - IN STATE	\$494	\$494		
532721	LODGING - IN STATE	\$371	\$371		
532724	MEALS - IN STATE	\$358	\$358		
532811	TELEPHONE SERVICE	\$1,263	\$1,263		
532812	TELECOMMUN DATA CHR	\$660	\$660		
532814	CELLULAR PHONE SERVICES	\$77	\$77		
532840	POSTAGE, FREIGHT & DELIV	\$321	\$321		
532850	PRINT,BIND,DUPLICATE	\$237	\$237		
532930	REGISTRATION FEES	\$227	\$227		
Total 532XXX		\$5,404	\$5,404		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
Total 533XXX		\$200	\$200		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$43	\$43		
534521	OFFICE EQUIPMENT	\$21	\$21		
534534	PC/PRINTER EQUIPMENT	\$155	\$155		
Total 534XXX		\$219	\$219		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$41	\$41		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 288999 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$528	\$528		
535890	OTHER ADMIN EXPENSE	\$289	\$289		
535900	OTHER EXPENSES	\$42	\$42		
Total 535XXX		\$900	\$900		
Total Requirements		\$97,117	\$97,117		
Net Appropriation/Total FTE Count		\$97,117	\$97,117	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542 2944 - Cherry Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,938	\$15,938	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,282	\$14,282	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,219	\$1,219	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,093	\$1,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,091	\$2,091	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,874	\$1,874	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,601	\$2,601	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,330	\$2,330	0.000	0.000
Total 531XXX		\$41,428	\$41,428	0.000	0.000
Total Requirements		\$41,428	\$41,428	0.000	0.000
Net Appropriation/Total FTE Count		\$41,428	\$41,428	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3001 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$2,060	\$2,060		
Total 532XXX		\$2,060	\$2,060		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,670	\$3,670		
533120	DATA PROCESSING SUPPLIES	\$3,752	\$3,752		
533210	JANITORIAL SUPPLIES	\$518	\$518		
533240	CARPENTRY & HARDWARE SUPP	\$1,427	\$1,427		
533290	OTHER FACILITY & HARDWARE	\$732	\$732		
533420	DIETARY SUPPLIES	\$19	\$19		
533690	OTHER PHARM SUPPLIES	\$2,328	\$2,328		
Total 533XXX		\$12,446	\$12,446		
Total Requirements		\$14,506	\$14,506		
Net Appropriation/Total FTE Count		\$14,506	\$14,506	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3002 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,022,208	\$3,022,208	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,537,723	\$1,537,723	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$98,363	\$98,363	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$45,568	\$45,568	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,671	\$48,671	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,485	\$21,485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$252,115	\$252,115	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$127,073	\$127,073	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$374,595	\$374,595	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$139,704	\$139,704	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$403,834	\$403,834	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$165,702	\$165,702	0.000	0.000
Total 531XXX		\$6,237,041	\$6,237,041	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$41,894	\$41,894		
532333	REPAIRS-OTHER EQUIPMENT	\$5,478	\$5,478		
532490	MAINT AGREEMENT-OTHER	\$582	\$582		
532590	RENT/LEASE OTHER PROPERTY	\$3,889	\$3,889		
532714	TRANSP-GRND - IN STATE	\$89	\$89		
532721	LODGING - IN STATE	\$91	\$91		
532724	MEALS - IN STATE	\$532	\$532		
532930	REGISTRATION FEES	\$142	\$142		
Total 532XXX		\$52,697	\$52,697		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,333	\$6,333		
533120	DATA PROCESSING SUPPLIES	\$5,657	\$5,657		
533150	SECURITY & SAFETY SUPP	\$21	\$21		
533210	JANITORIAL SUPPLIES	\$457	\$457		
533240	CARPENTRY & HARDWARE SUPP	\$467	\$467		
533290	OTHER FACILITY & HARDWARE	\$498	\$498		
533420	DIETARY SUPPLIES	\$662	\$662		
533690	OTHER PHARM SUPPLIES	\$54,582	\$54,582		
533900	OTHER MATERIALS & SUPP	\$595	\$595		
Total 533XXX		\$69,272	\$69,272		

534XXX-PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3002 - Broughton Hospital - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,563	\$2,563		
Total 534XXX		\$2,563	\$2,563		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,578	\$1,578		
Total 535XXX		\$1,578	\$1,578		
Total Requirements		\$6,363,151	\$6,363,151		
Net Appropriation/Total FTE Count		\$6,363,151	\$6,363,151	0.000	0.000

1563 3002 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$606,341	\$606,341	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$239,983	\$239,983	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,914	\$5,914	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,259	\$2,259	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,557	\$53,557	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,212	\$21,212	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,650	\$56,650	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,613	\$40,613	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,456	\$73,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,811	\$22,811	0.000	0.000
Total 531XXX		\$1,122,796	\$1,122,796	0.000	0.000
Total Requirements		\$1,122,796	\$1,122,796	0.000	0.000
Net Appropriation/Total FTE Count		\$1,122,796	\$1,122,796	0.000	0.000

1565 3002 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,963	\$21,963	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$422,561	\$422,561	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$496	\$496	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,329	\$9,329	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,789	\$1,789	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,361	\$34,361	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,804	\$2,804	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3002 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$46,697	\$46,697	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,420	\$3,420	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$64,146	\$64,146	0.000	0.000
Total 531XXX		\$607,566	\$607,566	0.000	0.000
Total Requirements		\$607,566	\$607,566	0.000	0.000
Net Appropriation/Total FTE Count		\$607,566	\$607,566	0.000	0.000

1567 3002 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,637	\$7,637	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$874,626	\$874,626	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$121	\$121	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,310	\$14,310	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$679	\$679	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,952	\$70,952	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,233	\$3,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,269	\$94,269	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,204	\$2,204	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$125,826	\$125,826	0.000	0.000
Total 531XXX		\$1,193,857	\$1,193,857	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$3,402	\$3,402		
532590	RENT/LEASE OTHER PROPERTY	\$16,024	\$16,024		
532714	TRANSP-GRND - IN STATE	\$34	\$34		
532930	REGISTRATION FEES	\$554	\$554		
532942	OTHER EMP EDUCATIONAL EXP	\$1,865	\$1,865		
Total 532XXX		\$21,879	\$21,879		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$581	\$581		
533120	DATA PROCESSING SUPPLIES	\$379	\$379		
533210	JANITORIAL SUPPLIES	\$262	\$262		
533530	REHABILITATION SUPPLIES	\$26	\$26		
533610	DRUG SUPPLIES	\$15,915	\$15,915		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3002 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$75,410	\$75,410		
Total 533XXX		\$92,573	\$92,573		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,695	\$2,695		
Total 534XXX		\$2,695	\$2,695		
Total Requirements		\$1,311,004	\$1,311,004		
Net Appropriation/Total FTE Count		\$1,311,004	\$1,311,004	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3003 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,069,130	\$1,069,130	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$423,149	\$423,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,428	\$10,428	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,984	\$3,984	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,434	\$94,434	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,403	\$37,403	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,888	\$99,888	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,611	\$71,611	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,522	\$129,522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,221	\$40,221	0.000	0.000
Total 531XXX		\$1,979,770	\$1,979,770	0.000	0.000
Total Requirements		\$1,979,770	\$1,979,770	0.000	0.000
Net Appropriation/Total FTE Count		\$1,979,770	\$1,979,770	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3004 - Julian F Keith ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,380	\$1,380		
533120	DATA PROCESSING SUPPLIES	\$495	\$495		
533150	SECURITY & SAFETY SUPP	\$99	\$99		
533240	CARPENTRY & HARDWARE SUPP	\$171	\$171		
533420	DIETARY SUPPLIES	\$193	\$193		
533510	CLOTHING & UNIFORMS	\$816	\$816		
533690	OTHER PHARM SUPPLIES	\$1,181	\$1,181		
533900	OTHER MATERIALS & SUPP	\$4,517	\$4,517		
Total 533XXX		\$8,852	\$8,852		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$59,167	\$59,167		
Total 534XXX		\$59,167	\$59,167		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$7	\$7		
Total 535XXX		\$7	\$7		

Total Requirements

\$68,026	\$68,026		
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Net Appropriation/Total FTE Count

\$68,026	\$68,026	0.000	0.000
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156E 3004 - RJ Blackley ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$30,640	\$30,640		
Total 532XXX		\$30,640	\$30,640		
Total Requirements		\$30,640	\$30,640		

Net Appropriation/Total FTE Count

\$30,640	\$30,640	0.000	0.000
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156F 3004 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,513,792	\$2,513,792	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$47,651	\$47,651	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,967	\$25,967	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3004 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$200,660	\$200,660	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$279,721	\$279,721	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$300,669	\$300,669	0.000	0.000
Total 531XXX		\$3,368,460	\$3,368,460	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$324	\$324		
532333	REPAIRS-OTHER EQUIPMENT	\$1,359	\$1,359		
532714	TRANSP-GRND - IN STATE	\$36	\$36		
532930	REGISTRATION FEES	\$736	\$736		
Total 532XXX		\$2,455	\$2,455		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$30	\$30		
533240	CARPENTRY & HARDWARE SUPP	\$45	\$45		
533410	FOOD SUPPLIES	\$167	\$167		
533690	OTHER PHARM SUPPLIES	\$5,610	\$5,610		
Total 533XXX		\$5,852	\$5,852		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$22,032	\$22,032		
Total 534XXX		\$22,032	\$22,032		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$209	\$209		
Total 535XXX		\$209	\$209		

Total Requirements

Net Appropriation/Total FTE Count

\$3,399,008	\$3,399,008	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3006 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$384,872	\$384,872	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$152,328	\$152,328	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,754	\$3,754	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,434	\$1,434	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,995	\$33,995	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,464	\$13,464	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,958	\$35,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,779	\$25,779	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,626	\$46,626	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,479	\$14,479	0.000	0.000
Total 531XXX		\$712,689	\$712,689	0.000	0.000
Total Requirements		\$712,689	\$712,689	0.000	0.000
Net Appropriation/Total FTE Count		\$712,689	\$712,689	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3007 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$155,417	\$155,417	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$61,512	\$61,512	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,516	\$1,516	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$579	\$579	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,728	\$13,728	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,437	\$5,437	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,521	\$14,521	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,410	\$10,410	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,828	\$18,828	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,847	\$5,847	0.000	0.000
Total 531XXX		\$287,795	\$287,795	0.000	0.000
Total Requirements		\$287,795	\$287,795	0.000	0.000
Net Appropriation/Total FTE Count		\$287,795	\$287,795	0.000	0.000

1565 3007 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,120	\$38,120	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$733,407	\$733,407	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$860	\$860	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,191	\$16,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,105	\$3,105	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,637	\$59,637	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,866	\$4,866	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$81,049	\$81,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,936	\$5,936	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$111,334	\$111,334	0.000	0.000
Total 531XXX		\$1,054,505	\$1,054,505	0.000	0.000
Total Requirements		\$1,054,505	\$1,054,505	0.000	0.000
Net Appropriation/Total FTE Count		\$1,054,505	\$1,054,505	0.000	0.000

1567 3007 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,341	\$1,341	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$153,631	\$153,631	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3007 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21	\$21	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,514	\$2,514	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119	\$119	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,463	\$12,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$568	\$568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,559	\$16,559	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$387	\$387	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,102	\$22,102	0.000	0.000
Total 531XXX		\$209,705	\$209,705	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$46,960	\$46,960		
532490	MAINT AGREEMENT-OTHER	\$13,667	\$13,667		
532714	TRANSP-GRND - IN STATE	\$153	\$153		
532724	MEALS - IN STATE	\$80	\$80		
532725	MEALS-OUT OF STATE,IN US	\$3,137	\$3,137		
532930	REGISTRATION FEES	\$2,916	\$2,916		
Total 532XXX		\$66,913	\$66,913		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$186	\$186		
533690	OTHER PHARM SUPPLIES	\$280	\$280		
Total 533XXX		\$466	\$466		

Total Requirements

	\$277,084	\$277,084		
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Net Appropriation/Total FTE Count

	\$277,084	\$277,084	0.000	0.000
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156B 3007 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$22,436	\$22,436	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$347,841	\$347,841	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$317	\$317	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,163	\$4,163	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,807	\$1,807	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,750	\$27,750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,360	\$3,360	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3007 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$37,234	\$37,234	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,073	\$4,073	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,279	\$50,279	0.000	0.000
Total 531XXX		\$499,260	\$499,260	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$20,737	\$20,737		
532185	WASTE REM/RECY SER AGREEM	\$111	\$111		
532721	LODGING - IN STATE	\$303	\$303		
532724	MEALS - IN STATE	\$178	\$178		
532860	ADVERTISING	\$1,481	\$1,481		
Total 532XXX		\$22,810	\$22,810		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$58	\$58		
533690	OTHER PHARM SUPPLIES	\$657	\$657		
Total 533XXX		\$715	\$715		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$17,590	\$17,590		
Total 534XXX		\$17,590	\$17,590		

Total Requirements

		\$540,375	\$540,375		
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Net Appropriation/Total FTE Count

		\$540,375	\$540,375	0.000	0.000
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156C 3007 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$97,541	\$97,541	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,152,210	\$3,152,210	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,640	\$1,640	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$52,731	\$52,731	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,941	\$7,941	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$256,560	\$256,560	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,139	\$12,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$347,083	\$347,083	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3007 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$15,940	\$15,940	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$472,952	\$472,952	0.000	0.000
Total 531XXX		\$4,416,737	\$4,416,737	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$6,747	\$6,747		
Total 532XXX		\$6,747	\$6,747		

Total Requirements

\$4,423,484	\$4,423,484		
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Net Appropriation/Total FTE Count

\$4,423,484	\$4,423,484	0.000	0.000
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156D 3007 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,666,148	\$4,666,148	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,872	\$8,872	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$145,580	\$145,580	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,313	\$43,313	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$373,204	\$373,204	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$528,618	\$528,618	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$552,048	\$552,048	0.000	0.000
Total 531XXX		\$6,317,783	\$6,317,783	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$5,390	\$5,390		
532721	LODGING - IN STATE	\$631	\$631		
532724	MEALS - IN STATE	\$410	\$410		
532814	CELLULAR PHONE SERVICES	\$49	\$49		
532850	PRINT,BIND,DUPLICATE	\$1,755	\$1,755		
532930	REGISTRATION FEES	\$1,368	\$1,368		
Total 532XXX		\$9,603	\$9,603		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,636	\$5,636		
533150	SECURITY & SAFETY SUPP	\$64	\$64		
533240	CARPENTRY & HARDWARE SUPP	\$91	\$91		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3007 - Julian F Keith ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$5	\$5		
533420	DIETARY SUPPLIES	\$211	\$211		
533510	CLOTHING & UNIFORMS	\$4,635	\$4,635		
533530	REHABILITATION SUPPLIES	\$181	\$181		
533690	OTHER PHARM SUPPLIES	\$120,170	\$120,170		
533720	EDUCATIONAL SUPPLIES	\$7	\$7		
533900	OTHER MATERIALS & SUPP	\$8,736	\$8,736		
Total 533XXX		\$139,736	\$139,736		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$449	\$449		
535900	OTHER EXPENSES	\$287	\$287		
Total 535XXX		\$736	\$736		

Total Requirements

\$6,467,858 \$6,467,858

Net Appropriation/Total FTE Count

\$6,467,858 \$6,467,858 0.000 0.000

156E 3007 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,397,329	\$3,397,329	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,915	\$2,915	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$258,929	\$258,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,813	\$61,813	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$382,319	\$382,319	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$487,057	\$487,057	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$418,193	\$418,193	0.000	0.000
Total 531XXX		\$5,008,555	\$5,008,555	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$86,504	\$86,504		
532590	RENT/LEASE OTHER PROPERTY	\$1,489	\$1,489		
532714	TRANSP-GRND - IN STATE	\$318	\$318		
532814	CELLULAR PHONE SERVICES	\$444	\$444		
Total 532XXX		\$88,755	\$88,755		

533XXX-SUPPLIES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3007 - RJ Blackley ADATC - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$808	\$808		
533120	DATA PROCESSING SUPPLIES	\$829	\$829		
533150	SECURITY & SAFETY SUPP	\$722	\$722		
533210	JANITORIAL SUPPLIES	\$388	\$388		
533240	CARPENTRY & HARDWARE SUPP	\$4,234	\$4,234		
533420	DIETARY SUPPLIES	\$803	\$803		
533510	CLOTHING & UNIFORMS	\$4,183	\$4,183		
533690	OTHER PHARM SUPPLIES	\$11,122	\$11,122		
Total 533XXX		\$23,089	\$23,089		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,345	\$3,345		
535900	OTHER EXPENSES	\$533	\$533		
Total 535XXX		\$3,878	\$3,878		

Total Requirements

\$5,124,277	\$5,124,277		
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Net Appropriation/Total FTE Count

\$5,124,277	\$5,124,277	0.000	0.000
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156F 3007 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,956,550	\$1,956,550	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$37,121	\$37,121	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,109	\$19,109	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$156,001	\$156,001	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$216,362	\$216,362	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$224,762	\$224,762	0.000	0.000
Total 531XXX		\$2,609,905	\$2,609,905	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$227	\$227		
532186	SECURITY SERVICE AGREE	\$4,563	\$4,563		
532199	MISC CONTRACTUAL SERVICES	\$474	\$474		
532390	REPAIRS-OTHER	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$868	\$868		
532714	TRANSP-GRND - IN STATE	\$3	\$3		
532721	LODGING - IN STATE	\$367	\$367		
532724	MEALS - IN STATE	\$413	\$413		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3007 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$84	\$84		
Total 532XXX		\$7,299	\$7,299		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,660	\$2,660		
533410	FOOD SUPPLIES	\$156	\$156		
533420	DIETARY SUPPLIES	\$24,682	\$24,682		
533690	OTHER PHARM SUPPLIES	\$26,144	\$26,144		
Total 533XXX		\$53,642	\$53,642		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$166	\$166		
Total 535XXX		\$166	\$166		
Total Requirements		\$2,671,012	\$2,671,012		
Net Appropriation/Total FTE Count		\$2,671,012	\$2,671,012	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3008 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,818	\$89,818	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$96,557	\$96,557	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,763	\$1,763	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,584	\$1,584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,458	\$7,458	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,913	\$7,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,506	\$12,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,571	\$8,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,819	\$12,819	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,964	\$9,964	0.000	0.000
Total 531XXX		\$248,953	\$248,953	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$1,068	\$1,068		
Total 533XXX		\$1,068	\$1,068		
Total Requirements		\$250,021	\$250,021		
Net Appropriation/Total FTE Count		\$250,021	\$250,021	0.000	0.000

156E 3008 - RJ Blackley ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,939	\$4,939		
Total 533XXX		\$4,939	\$4,939		
Total Requirements		\$4,939	\$4,939		
Net Appropriation/Total FTE Count		\$4,939	\$4,939	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3010 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$245,492	\$245,492	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$4,723,099	\$4,723,099	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,539	\$5,539	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$104,270	\$104,270	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,996	\$19,996	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$384,061	\$384,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,338	\$31,338	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$521,948	\$521,948	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,230	\$38,230	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$716,981	\$716,981	0.000	0.000
Total 531XXX		\$6,790,954	\$6,790,954	0.000	0.000
Total Requirements		\$6,790,954	\$6,790,954	0.000	0.000
Net Appropriation/Total FTE Count		\$6,790,954	\$6,790,954	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3011 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,145	\$148,145	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$159,260	\$159,260	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,907	\$2,907	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,613	\$2,613	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,302	\$12,302	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,051	\$13,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,627	\$20,627	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,137	\$14,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,144	\$21,144	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,435	\$16,435	0.000	0.000
Total 531XXX		\$410,621	\$410,621	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,600	\$1,600		
532930	REGISTRATION FEES	\$93	\$93		
Total 532XXX		\$1,693	\$1,693		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$502	\$502		
533120	DATA PROCESSING SUPPLIES	\$28	\$28		
Total 533XXX		\$530	\$530		

Total Requirements

		\$412,844	\$412,844		
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Net Appropriation/Total FTE Count

		\$412,844	\$412,844	0.000	0.000
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1563 3011 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$417,512	\$417,512	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$165,246	\$165,246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,072	\$4,072	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,556	\$1,556	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,878	\$36,878	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,606	\$14,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,008	\$39,008	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,965	\$27,965	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$50,580	\$50,580	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3011 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$15,707	\$15,707	0.000	0.000
Total 531XXX		\$773,130	\$773,130	0.000	0.000
Total Requirements		\$773,130	\$773,130	0.000	0.000
Net Appropriation/Total FTE Count		\$773,130	\$773,130	0.000	0.000

1566 3011 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,911	\$1,911	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$44,706	\$44,706	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$136	\$136	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,185	\$3,185	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$244	\$244	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,713	\$5,713	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202	\$202	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,729	\$4,729	0.000	0.000
Total 531XXX		\$60,826	\$60,826	0.000	0.000
Total Requirements		\$60,826	\$60,826	0.000	0.000
Net Appropriation/Total FTE Count		\$60,826	\$60,826	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3013 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$194,204	\$194,204		
532132	OTHER PROVIDED MED SER	\$1,287,180	\$1,287,180		
Total 532XXX		\$1,481,384	\$1,481,384		
Total Requirements		\$1,481,384	\$1,481,384		
Net Appropriation/Total FTE Count		\$1,481,384	\$1,481,384	0.000	0.000

1566 3013 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,965	\$4,965		
Total 532XXX		\$4,965	\$4,965		
Total Requirements		\$4,965	\$4,965		
Net Appropriation/Total FTE Count		\$4,965	\$4,965	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3014 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$24,664	\$24,664	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,514	\$26,514	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$484	\$484	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$435	\$435	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,048	\$2,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,173	\$2,173	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,434	\$3,434	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,354	\$2,354	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,520	\$3,520	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,736	\$2,736	0.000	0.000
Total 531XXX		\$68,362	\$68,362	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$341	\$341		
533120	DATA PROCESSING SUPPLIES	\$169	\$169		
533210	JANITORIAL SUPPLIES	\$20	\$20		
533240	CARPENTRY & HARDWARE SUPP	\$2	\$2		
533420	DIETARY SUPPLIES	\$9	\$9		
533690	OTHER PHARM SUPPLIES	\$2,623	\$2,623		
Total 533XXX		\$3,164	\$3,164		
Total Requirements		\$71,526	\$71,526		
Net Appropriation/Total FTE Count		\$71,526	\$71,526	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3020 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$102,641	\$102,641	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,225	\$52,225	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,341	\$3,341	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,548	\$1,548	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,653	\$1,653	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$730	\$730	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,562	\$8,562	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,316	\$4,316	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,722	\$12,722	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,745	\$4,745	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,715	\$13,715	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,628	\$5,628	0.000	0.000
Total 531XXX		\$211,826	\$211,826	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$231	\$231		
533240	CARPENTRY & HARDWARE SUPP	\$1,900	\$1,900		
533690	OTHER PHARM SUPPLIES	\$12,322	\$12,322		
Total 533XXX		\$14,453	\$14,453		

Total Requirements

\$226,279 \$226,279

Net Appropriation/Total FTE Count

\$226,279 \$226,279 0.000 0.000

1563 3020 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$417,463	\$417,463	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$165,227	\$165,227	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,072	\$4,072	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,556	\$1,556	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,874	\$36,874	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,605	\$14,605	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,003	\$39,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,962	\$27,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$50,574	\$50,574	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,705	\$15,705	0.000	0.000
Total 531XXX		\$773,041	\$773,041	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3020 - Central Regional Hospital - Adult

Requirements

Total Requirements	\$773,041	\$773,041	0.000	0.000
Net Appropriation/Total FTE Count	\$773,041	\$773,041	0.000	0.000

1565 3020 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,441	\$5,441	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$104,685	\$104,685	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$123	\$123	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,311	\$2,311	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$443	\$443	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,513	\$8,513	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$695	\$695	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,569	\$11,569	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$847	\$847	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,892	\$15,892	0.000	0.000
Total 531XXX		\$150,519	\$150,519	0.000	0.000
Total Requirements		\$150,519	\$150,519	0.000	0.000
Net Appropriation/Total FTE Count		\$150,519	\$150,519	0.000	0.000

1566 3020 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,671	\$12,671	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$296,381	\$296,381	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$202	\$202	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,697	\$4,697	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$969	\$969	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,032	\$23,032	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,353	\$1,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,643	\$31,643	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,213	\$1,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,361	\$28,361	0.000	0.000
Total 531XXX		\$400,522	\$400,522	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$11,693	\$11,693		
532132	OTHER PROVIDED MED SER	\$4,651	\$4,651		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3020 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$462	\$462		
532714	TRANSP-GRND - IN STATE	\$145	\$145		
532721	LODGING - IN STATE	\$182	\$182		
532724	MEALS - IN STATE	\$91	\$91		
Total 532XXX		\$17,224	\$17,224		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,435	\$1,435		
533210	JANITORIAL SUPPLIES	\$1	\$1		
533240	CARPENTRY & HARDWARE SUPP	\$49	\$49		
533640	OPTICAL SUPPLIES	\$979	\$979		
533690	OTHER PHARM SUPPLIES	\$5,778	\$5,778		
Total 533XXX		\$8,242	\$8,242		

Total Requirements

\$425,988 \$425,988

Net Appropriation/Total FTE Count

\$425,988 \$425,988 0.000 0.000

1567 3020 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,437	\$4,437	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$508,122	\$508,122	0.000	0.000
531411	OT PAY - APPROPRIATED	\$60	\$60	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,200	\$2,200	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$10	\$10	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$225	\$225	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$120	\$120	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,740	\$1,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$70	\$70	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,313	\$8,313	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$395	\$395	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,220	\$41,220	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,878	\$1,878	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,766	\$54,766	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,280	\$1,280	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,100	\$73,100	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$150	0.000	0.000
Total 531XXX		\$698,086	\$698,086	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3020 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$792	\$792		
533120	DATA PROCESSING SUPPLIES	\$11	\$11		
533210	JANITORIAL SUPPLIES	\$246	\$246		
533410	FOOD SUPPLIES	\$307	\$307		
533420	DIETARY SUPPLIES	\$2,184	\$2,184		
533690	OTHER PHARM SUPPLIES	\$44,587	\$44,587		
Total 533XXX		\$48,127	\$48,127		
Total Requirements		\$746,213	\$746,213		
Net Appropriation/Total FTE Count		\$746,213	\$746,213	0.000	0.000

156B 3020 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1	\$1		
533210	JANITORIAL SUPPLIES	\$29	\$29		
533690	OTHER PHARM SUPPLIES	\$1,482	\$1,482		
Total 533XXX		\$1,512	\$1,512		
Total Requirements		\$1,512	\$1,512		
Net Appropriation/Total FTE Count		\$1,512	\$1,512	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3021 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$622	\$622		
Total 532XXX		\$622	\$622		
Total Requirements		\$622	\$622		
Net Appropriation/Total FTE Count		\$622	\$622	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3030 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$427,203	\$427,203	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,800	\$1,800	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,800	\$7,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,372	\$1,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,530	\$33,530	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,309	\$34,309	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,644	\$31,644	0.000	0.000
Total 531XXX		\$537,658	\$537,658	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$954	\$954		
532724	MEALS - IN STATE	\$314	\$314		
Total 532XXX		\$1,268	\$1,268		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$16,000	\$16,000		
533690	OTHER PHARM SUPPLIES	\$2,998	\$2,998		
Total 533XXX		\$18,998	\$18,998		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,456	\$4,456		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$500	\$500		
534529	EQUIP-CUSTODY & SECURITY	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$4,044	\$4,044		
534539	OTHER EQUIPMENT	\$40,000	\$40,000		
Total 534XXX		\$54,000	\$54,000		

Total Requirements

		\$611,924	\$611,924		
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Net Appropriation/Total FTE Count

		\$611,924	\$611,924	0.000	0.000
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156E 3030 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,545	\$76,545	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$437	\$437	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,891	\$5,891	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3030 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$5,591	\$5,591	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$98,322	\$98,322	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,399	\$1,399		
532721	LODGING - IN STATE	\$430	\$430		
532724	MEALS - IN STATE	\$2,688	\$2,688		
532942	OTHER EMP EDUCATIONAL EXP	\$985	\$985		
Total 532XXX		\$5,502	\$5,502		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,912	\$11,912		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533190	OTHER ADMIN SUPPLIES	\$510	\$510		
533210	JANITORIAL SUPPLIES	\$1,370	\$1,370		
533530	REHABILITATION SUPPLIES	\$3,098	\$3,098		
533720	EDUCATIONAL SUPPLIES	\$2,042	\$2,042		
533900	OTHER MATERIALS & SUPP	\$16	\$16		
Total 533XXX		\$19,948	\$19,948		

Total Requirements

\$123,772 \$123,772

Net Appropriation/Total FTE Count

\$123,772 \$123,772 0.000 0.000

156F 3030 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$580,111	\$580,111	0.000	0.000
531411	OT PAY - APPROPRIATED	\$360	\$360	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$35	\$35	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,088	\$49,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,260	\$44,260	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,556	\$41,556	0.000	0.000
Total 531XXX		\$715,410	\$715,410	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3030 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$196	\$196		
532199	MISC CONTRACTUAL SERVICES	\$26,562	\$26,562		
532230	ENRG SER -WATER & SEWER	\$324	\$324		
532714	TRANSP-GRND - IN STATE	\$2,120	\$2,120		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$2,117	\$2,117		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$650	\$650		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$33,469	\$33,469		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,833	\$1,833		
533240	CARPENTRY & HARDWARE SUPP	\$850	\$850		
533410	FOOD SUPPLIES	\$1,143	\$1,143		
533530	REHABILITATION SUPPLIES	\$1,543	\$1,543		
533610	DRUG SUPPLIES	\$231	\$231		
533690	OTHER PHARM SUPPLIES	\$4,133	\$4,133		
533720	EDUCATIONAL SUPPLIES	\$800	\$800		
Total 533XXX		\$10,533	\$10,533		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,048	\$3,048		
534539	OTHER EQUIPMENT	\$1,120	\$1,120		
Total 534XXX		\$4,168	\$4,168		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$600	\$600		
Total 535XXX		\$600	\$600		

Total Requirements

Net Appropriation/Total FTE Count

\$764,180	\$764,180	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3101 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$991,184	\$991,184	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$504,322	\$504,322	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$32,260	\$32,260	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$14,945	\$14,945	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,962	\$15,962	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,046	\$7,046	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82,685	\$82,685	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,676	\$41,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$122,855	\$122,855	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$45,818	\$45,818	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$132,444	\$132,444	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,345	\$54,345	0.000	0.000
Total 531XXX		\$2,045,542	\$2,045,542	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,550	\$1,550		
532714	TRANSP-GRND - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$266	\$266		
532930	REGISTRATION FEES	\$281	\$281		
Total 532XXX		\$2,247	\$2,247		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$459	\$459		
533120	DATA PROCESSING SUPPLIES	\$243	\$243		
533610	DRUG SUPPLIES	\$3,315,827	\$3,315,827		
533690	OTHER PHARM SUPPLIES	\$54,012	\$54,012		
Total 533XXX		\$3,370,541	\$3,370,541		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$17	\$17		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,214	\$2,214		
Total 535XXX		\$2,231	\$2,231		

Total Requirements

		\$5,420,561	\$5,420,561	0.000	0.000
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Net Appropriation/Total FTE Count

1562 3101 - Cherry Hospital - Adult

Requirements



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3101 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$603,499	\$603,499	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$648,777	\$648,777	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,843	\$11,843	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,646	\$10,646	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,113	\$50,113	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,167	\$53,167	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$84,029	\$84,029	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,592	\$57,592	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$86,134	\$86,134	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,949	\$66,949	0.000	0.000
Total 531XXX		\$1,672,749	\$1,672,749	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$16,451	\$16,451		
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,651	\$3,651		
532490	MAINT AGREEMENT-OTHER	\$10,327	\$10,327		
532721	LODGING - IN STATE	\$401	\$401		
532724	MEALS - IN STATE	\$182	\$182		
532850	PRINT,BIND,DUPLICATE	\$305	\$305		
Total 532XXX		\$31,317	\$31,317		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,054	\$2,054		
533120	DATA PROCESSING SUPPLIES	\$630	\$630		
533210	JANITORIAL SUPPLIES	\$176	\$176		
533610	DRUG SUPPLIES	\$1,915,393	\$1,915,393		
533690	OTHER PHARM SUPPLIES	\$30,689	\$30,689		
533900	OTHER MATERIALS & SUPP	\$160	\$160		
Total 533XXX		\$1,949,102	\$1,949,102		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,652	\$4,652		
Total 534XXX		\$4,652	\$4,652		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3101 - Cherry Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$882	\$882		
Total 535XXX		\$882	\$882		
Total Requirements		\$3,658,702	\$3,658,702		
Net Appropriation/Total FTE Count		\$3,658,702	\$3,658,702	0.000	0.000

1563 3101 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,186,843	\$2,186,843	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$865,527	\$865,527	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,331	\$21,331	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,149	\$8,149	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,159	\$193,159	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,505	\$76,505	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$204,315	\$204,315	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$146,477	\$146,477	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$264,930	\$264,930	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$82,269	\$82,269	0.000	0.000
Total 531XXX		\$4,049,505	\$4,049,505	0.000	0.000
Total Requirements		\$4,049,505	\$4,049,505	0.000	0.000
Net Appropriation/Total FTE Count		\$4,049,505	\$4,049,505	0.000	0.000

1565 3101 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$39,746	\$39,746	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$764,695	\$764,695	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$897	\$897	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,882	\$16,882	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,237	\$3,237	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,182	\$62,182	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,074	\$5,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$84,506	\$84,506	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,190	\$6,190	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$116,083	\$116,083	0.000	0.000
Total 531XXX		\$1,099,492	\$1,099,492	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3101 - Caswell Developmental Center - Adult

Requirements

Total Requirements	\$1,099,492	\$1,099,492	0.000	0.000
Net Appropriation/Total FTE Count	\$1,099,492	\$1,099,492	0.000	0.000

1566 3101 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$34,800	\$34,800	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$813,987	\$813,987	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$555	\$555	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,900	\$12,900	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,662	\$2,662	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,257	\$63,257	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,716	\$3,716	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,906	\$86,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,627	\$2,627	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,450	\$61,450	0.000	0.000
Total 531XXX		\$1,082,860	\$1,082,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$4,022	\$4,022		
532333	REPAIRS-OTHER EQUIPMENT	\$544	\$544		
532449	MAINT AGREE-SERVER SOFTWR	\$18,653	\$18,653		
532490	MAINT AGREEMENT-OTHER	\$6,940	\$6,940		
532590	RENT/LEASE OTHER PROPERTY	\$7,541	\$7,541		
532714	TRANSP-GRND - IN STATE	\$324	\$324		
532721	LODGING - IN STATE	\$726	\$726		
Total 532XXX		\$38,750	\$38,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,244	\$1,244		
533240	CARPENTRY & HARDWARE SUPP	\$66	\$66		
533420	DIETARY SUPPLIES	\$19	\$19		
533610	DRUG SUPPLIES	\$2,410,120	\$2,410,120		
533690	OTHER PHARM SUPPLIES	\$43,586	\$43,586		
Total 533XXX		\$2,455,035	\$2,455,035		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$3,173	\$3,173		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3101 - Murdoch Developmental Center - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$60,653	\$60,653		
Total 535XXX		\$63,826	\$63,826		
Total Requirements		\$3,640,471	\$3,640,471		
Net Appropriation/Total FTE Count		\$3,640,471	\$3,640,471	0.000	0.000

1567 3101 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,487	\$5,487	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$628,435	\$628,435	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$87	\$87	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,282	\$10,282	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$488	\$488	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,981	\$50,981	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,323	\$2,323	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$67,734	\$67,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,583	\$1,583	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$90,408	\$90,408	0.000	0.000
Total 531XXX		\$857,808	\$857,808	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$3,179	\$3,179		
532441	MAINT AGRMT-OTHER SOFTWARE	\$12,191	\$12,191		
532490	MAINT AGREEMENT-OTHER	\$13,829	\$13,829		
532731	BD/NON-EMPLOYEE TRANSP	\$3	\$3		
532850	PRINT,BIND,DUPLICATE	\$723	\$723		
Total 532XXX		\$29,925	\$29,925		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,944	\$1,944		
533120	DATA PROCESSING SUPPLIES	\$1,395	\$1,395		
533210	JANITORIAL SUPPLIES	\$142	\$142		
533410	FOOD SUPPLIES	\$87	\$87		
533420	DIETARY SUPPLIES	\$21	\$21		
533530	REHABILITATION SUPPLIES	\$15	\$15		
533610	DRUG SUPPLIES	\$2,015,458	\$2,015,458		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3101 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$40,050	\$40,050		
Total 533XXX		\$2,059,112	\$2,059,112		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$301	\$301		
Total 534XXX		\$301	\$301		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$310	\$310		
535900	OTHER EXPENSES	\$158,595	\$158,595		
Total 535XXX		\$158,905	\$158,905		

Total Requirements

Net Appropriation/Total FTE Count

\$3,106,051	\$3,106,051	0.000	0.000
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156A 3101 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$22,161	\$22,161	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$468,194	\$468,194	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$206	\$206	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,505	\$4,505	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,724	\$1,724	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,421	\$36,421	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,999	\$2,999	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,009	\$50,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,682	\$3,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,437	\$63,437	0.000	0.000
Total 531XXX		\$653,338	\$653,338	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$294	\$294		
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,551	\$2,551		
532721	LODGING - IN STATE	\$572	\$572		
532930	REGISTRATION FEES	\$22	\$22		
Total 532XXX		\$3,439	\$3,439		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3101 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$247	\$247		
533610	DRUG SUPPLIES	\$1,436,937	\$1,436,937		
533690	OTHER PHARM SUPPLIES	\$15,711	\$15,711		
Total 533XXX		\$1,452,895	\$1,452,895		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$507	\$507		
Total 535XXX		\$507	\$507		

Total Requirements

\$2,110,179	\$2,110,179		
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Net Appropriation/Total FTE Count

\$2,110,179	\$2,110,179	0.000	0.000
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156B 3101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,502	\$26,502	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$410,886	\$410,886	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$374	\$374	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,918	\$4,918	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,134	\$2,134	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,779	\$32,779	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,969	\$3,969	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,983	\$43,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,811	\$4,811	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$59,392	\$59,392	0.000	0.000
Total 531XXX		\$589,748	\$589,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$8,756	\$8,756		
532490	MAINT AGREEMENT-OTHER	\$8,116	\$8,116		
532714	TRANSP-GRND - IN STATE	\$102	\$102		
532724	MEALS - IN STATE	\$147	\$147		
532930	REGISTRATION FEES	\$357	\$357		
Total 532XXX		\$17,478	\$17,478		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3101 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$989	\$989		
533120	DATA PROCESSING SUPPLIES	\$599	\$599		
533210	JANITORIAL SUPPLIES	\$85	\$85		
533410	FOOD SUPPLIES	\$4,664	\$4,664		
533610	DRUG SUPPLIES	\$1,382,919	\$1,382,919		
533690	OTHER PHARM SUPPLIES	\$2,446	\$2,446		
Total 533XXX		\$1,391,702	\$1,391,702		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9,935	\$9,935		
Total 534XXX		\$9,935	\$9,935		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$65	\$65		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,531	\$1,531		
Total 535XXX		\$1,596	\$1,596		

Total Requirements

\$2,010,459 \$2,010,459

Net Appropriation/Total FTE Count

\$2,010,459 \$2,010,459 0.000 0.000

156C 3101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,068	\$15,068	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$486,962	\$486,962	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$253	\$253	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,146	\$8,146	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,227	\$1,227	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,634	\$39,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,875	\$1,875	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,618	\$53,618	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,462	\$2,462	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,063	\$73,063	0.000	0.000
Total 531XXX		\$682,308	\$682,308	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3101 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$615	\$615		
532441	MAINT AGRMT-OTHER SOFTWRE	\$16,939	\$16,939		
Total 532XXX		\$17,554	\$17,554		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$650	\$650		
Total 535XXX		\$650	\$650		

Total Requirements

\$700,512	\$700,512		
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Net Appropriation/Total FTE Count

\$700,512	\$700,512	0.000	0.000
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156D 3101 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$298,961	\$298,961	0.000	0.000
531411	OT PAY - APPROPRIATED	\$568	\$568	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,085	\$7,085	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,775	\$2,775	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,956	\$28,956	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,233	\$30,233	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$388,294	\$388,294	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$195	\$195		
532814	CELLULAR PHONE SERVICES	\$2	\$2		
Total 532XXX		\$197	\$197		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,485	\$2,485		
533120	DATA PROCESSING SUPPLIES	\$4,434	\$4,434		
533610	DRUG SUPPLIES	\$1,078,959	\$1,078,959		
533690	OTHER PHARM SUPPLIES	\$273	\$273		
533900	OTHER MATERIALS & SUPP	\$2,425	\$2,425		
Total 533XXX		\$1,088,576	\$1,088,576		

534XXX-PROPERTY,PLANT & EQUIPMENT



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3101 - Julian F Keith ADATC - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,150	\$3,150		
Total 534XXX		\$3,150	\$3,150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$330	\$330		
Total 535XXX		\$330	\$330		

Total Requirements		\$1,480,547	\$1,480,547		
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Net Appropriation/Total FTE Count		\$1,480,547	\$1,480,547	0.000	0.000
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156F 3101 - Walter B Jones ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$512,542	\$512,542		
Total 533XXX		\$512,542	\$512,542		

Total Requirements		\$512,542	\$512,542		
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Net Appropriation/Total FTE Count		\$512,542	\$512,542	0.000	0.000
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3102 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$420,615	\$420,615	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$212,698	\$212,698	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,664	\$12,664	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$5,867	\$5,867	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,266	\$6,266	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,766	\$2,766	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,870	\$34,870	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,487	\$17,487	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,738	\$52,738	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,093	\$20,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$59,069	\$59,069	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,639	\$24,639	0.000	0.000
Total 531XXX		\$869,772	\$869,772	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$249	\$249		
532132	OTHER PROVIDED MED SER	\$8,234	\$8,234		
532199	MISC CONTRACTUAL SERVICES	\$948	\$948		
532490	MAINT AGREEMENT-OTHER	\$86,035	\$86,035		
532524	RENT/LEASE-GEN OFF EQUIP	\$533	\$533		
532590	RENT/LEASE OTHER PROPERTY	\$24,641	\$24,641		
532930	REGISTRATION FEES	\$1,538	\$1,538		
Total 532XXX		\$122,178	\$122,178		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,510	\$1,510		
533120	DATA PROCESSING SUPPLIES	\$882	\$882		
533290	OTHER FACILITY & HARDWARE	\$29	\$29		
533690	OTHER PHARM SUPPLIES	\$407,393	\$407,393		
Total 533XXX		\$409,814	\$409,814		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,530	\$1,530		
Total 534XXX		\$1,530	\$1,530		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3102 - Broughton Hospital - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535120	LICENSES & PERMIT COSTS	\$4	\$4		
535900	OTHER EXPENSES	\$140	\$140		
Total 535XXX		\$144	\$144		
Total Requirements		\$1,403,438	\$1,403,438		
Net Appropriation/Total FTE Count		\$1,403,438	\$1,403,438	0.000	0.000

1562 3102 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$205,946	\$205,946	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$215,613	\$215,613	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,407	\$3,407	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,063	\$3,063	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,890	\$16,890	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,511	\$17,511	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,800	\$28,800	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,714	\$20,714	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,256	\$30,256	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,167	\$24,167	0.000	0.000
Total 531XXX		\$566,367	\$566,367	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$224	\$224		
532132	OTHER PROVIDED MED SER	\$84,622	\$84,622		
532199	MISC CONTRACTUAL SERVICES	\$48,866	\$48,866		
532430	MAINT AGREEMENT-EQUIP	\$72,822	\$72,822		
532441	MAINT AGRMT-OTHER SOFTWARE	\$23,437	\$23,437		
532490	MAINT AGREEMENT-OTHER	\$5,860	\$5,860		
532911	PROPERTY-INSURANCE	\$162	\$162		
Total 532XXX		\$235,993	\$235,993		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$623	\$623		
533120	DATA PROCESSING SUPPLIES	\$324	\$324		
533690	OTHER PHARM SUPPLIES	\$293,124	\$293,124		
Total 533XXX		\$294,071	\$294,071		

534XXX-PROPERTY, PLANT & EQUIPMENT

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3102 - Cherry Hospital - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$10,624	\$10,624		
Total 534XXX		\$10,624	\$10,624		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$733	\$733		
535890	OTHER ADMIN EXPENSE	\$725	\$725		
Total 535XXX		\$1,458	\$1,458		
Total Requirements		\$1,108,513	\$1,108,513		
Net Appropriation/Total FTE Count		\$1,108,513	\$1,108,513	0.000	0.000

1563 3102 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$465,061	\$465,061	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$184,066	\$184,066	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,536	\$4,536	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,733	\$1,733	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,078	\$41,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,270	\$16,270	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,450	\$43,450	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,150	\$31,150	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,341	\$56,341	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,496	\$17,496	0.000	0.000
Total 531XXX		\$861,181	\$861,181	0.000	0.000
Total Requirements		\$861,181	\$861,181	0.000	0.000
Net Appropriation/Total FTE Count		\$861,181	\$861,181	0.000	0.000

1565 3102 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,823	\$6,823	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$132,147	\$132,147	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$200	\$200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,756	\$3,756	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$565	\$565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,929	\$10,929	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$840	\$840	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3102 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$13,366	\$13,366	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,099	\$1,099	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,598	\$20,598	0.000	0.000
Total 531XXX		\$190,323	\$190,323	0.000	0.000
Total Requirements		\$190,323	\$190,323	0.000	0.000
Net Appropriation/Total FTE Count		\$190,323	\$190,323	0.000	0.000

1566 3102 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$131,296	\$131,296		
Total 532XXX		\$131,296	\$131,296		
Total Requirements		\$131,296	\$131,296		
Net Appropriation/Total FTE Count		\$131,296	\$131,296	0.000	0.000

1567 3102 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$29,905	\$29,905		
532132	OTHER PROVIDED MED SER	\$660	\$660		
532185	WASTE REM/RECY SER AGREEM	\$7,927	\$7,927		
Total 532XXX		\$38,492	\$38,492		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$71	\$71		
533120	DATA PROCESSING SUPPLIES	\$138	\$138		
533610	DRUG SUPPLIES	\$61	\$61		
533690	OTHER PHARM SUPPLIES	\$717	\$717		
Total 533XXX		\$987	\$987		
Total Requirements		\$39,479	\$39,479		
Net Appropriation/Total FTE Count		\$39,479	\$39,479	0.000	0.000

156A 3102 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3102 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$3,740	\$3,740	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$79,013	\$79,013	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$760	\$760	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$291	\$291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,146	\$6,146	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$506	\$506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,440	\$8,440	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$621	\$621	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,706	\$10,706	0.000	0.000
Total 531XXX		\$110,258	\$110,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$82,206	\$82,206		
532185	WASTE REM/RECY SER AGREEM	\$923	\$923		
532333	REPAIRS-OTHER EQUIPMENT	\$652	\$652		
Total 532XXX		\$83,781	\$83,781		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16	\$16		
533120	DATA PROCESSING SUPPLIES	\$129	\$129		
533210	JANITORIAL SUPPLIES	\$21	\$21		
533690	OTHER PHARM SUPPLIES	\$9,602	\$9,602		
Total 533XXX		\$9,768	\$9,768		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$729	\$729		
Total 534XXX		\$729	\$729		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$609	\$609		
Total 535XXX		\$609	\$609		

Total Requirements

Net Appropriation/Total FTE Count

\$205,145	\$205,145	0.000	0.000
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156B 3102 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3102 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$98,843	\$98,843		
Total 532XXX		\$98,843	\$98,843		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$10	\$10		
Total 533XXX		\$10	\$10		
Total Requirements		\$98,853	\$98,853		
Net Appropriation/Total FTE Count		\$98,853	\$98,853	0.000	0.000

156C 3102 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$79,593	\$79,593		
Total 532XXX		\$79,593	\$79,593		
Total Requirements		\$79,593	\$79,593		
Net Appropriation/Total FTE Count		\$79,593	\$79,593	0.000	0.000

156D 3102 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$41,572	\$41,572	0.000	0.000
531411	OT PAY - APPROPRIATED	\$79	\$79	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$985	\$985	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$386	\$386	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,301	\$3,301	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,369	\$4,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$55,621	\$55,621	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$119,219	\$119,219		
532930	REGISTRATION FEES	\$484	\$484		
Total 532XXX		\$119,703	\$119,703		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3102 - Julian F Keith ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$116	\$116		
533690	OTHER PHARM SUPPLIES	\$2,694	\$2,694		
Total 533XXX		\$2,810	\$2,810		
Total Requirements		\$178,134	\$178,134		
Net Appropriation/Total FTE Count		\$178,134	\$178,134	0.000	0.000

156E 3102 - RJ Blackley ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$205,754	\$205,754		
Total 533XXX		\$205,754	\$205,754		
Total Requirements		\$205,754	\$205,754		
Net Appropriation/Total FTE Count		\$205,754	\$205,754	0.000	0.000

156F 3102 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$57,769	\$57,769	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$927	\$927	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$564	\$564	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,553	\$4,553	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,072	\$6,072	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$74,814	\$74,814	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$55,710	\$55,710		
Total 532XXX		\$55,710	\$55,710		
Total Requirements		\$130,524	\$130,524		
Net Appropriation/Total FTE Count		\$130,524	\$130,524	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3103 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,560	\$89,560	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,569	\$45,569	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,915	\$2,915	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,350	\$1,350	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,442	\$1,442	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$637	\$637	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,471	\$7,471	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,766	\$3,766	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,101	\$11,101	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,140	\$4,140	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,967	\$11,967	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,910	\$4,910	0.000	0.000
Total 531XXX		\$184,828	\$184,828	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,510	\$5,510		
532333	REPAIRS-OTHER EQUIPMENT	\$4,956	\$4,956		
532850	PRINT,BIND,DUPLICATE	\$634	\$634		
Total 532XXX		\$11,100	\$11,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$722	\$722		
533120	DATA PROCESSING SUPPLIES	\$97	\$97		
533290	OTHER FACILITY & HARDWARE	\$14	\$14		
533900	OTHER MATERIALS & SUPP	\$5	\$5		
Total 533XXX		\$838	\$838		

Total Requirements

	\$196,766	\$196,766		
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Net Appropriation/Total FTE Count

	\$196,766	\$196,766	0.000	0.000
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1562 3103 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,855	\$134,855	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$144,972	\$144,972	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,646	\$2,646	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,379	\$2,379	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3103 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$11,198	\$11,198	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,880	\$11,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,777	\$18,777	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,869	\$12,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,247	\$19,247	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,960	\$14,960	0.000	0.000
Total 531XXX		\$373,783	\$373,783	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$6,484	\$6,484		
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,479	\$3,479		
Total 532XXX		\$9,963	\$9,963		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$473	\$473		
533120	DATA PROCESSING SUPPLIES	\$30	\$30		
533210	JANITORIAL SUPPLIES	\$25	\$25		
533420	DIETARY SUPPLIES	\$4	\$4		
533690	OTHER PHARM SUPPLIES	\$9,144	\$9,144		
Total 533XXX		\$9,676	\$9,676		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$30	\$30		
Total 535XXX		\$30	\$30		

Total Requirements

\$393,452	\$393,452		
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Net Appropriation/Total FTE Count

\$393,452	\$393,452	0.000	0.000
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1563 3103 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$262,903	\$262,903	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$104,054	\$104,054	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,564	\$2,564	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$980	\$980	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,222	\$23,222	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3103 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,197	\$9,197	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,563	\$24,563	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,610	\$17,610	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,850	\$31,850	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,890	\$9,890	0.000	0.000
Total 531XXX		\$486,833	\$486,833	0.000	0.000
Total Requirements		\$486,833	\$486,833	0.000	0.000
Net Appropriation/Total FTE Count		\$486,833	\$486,833	0.000	0.000

1565 3103 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,567	\$1,567	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,140	\$30,140	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35	\$35	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$665	\$665	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$128	\$128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,451	\$2,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$200	\$200	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,331	\$3,331	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244	\$244	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,575	\$4,575	0.000	0.000
Total 531XXX		\$43,336	\$43,336	0.000	0.000
Total Requirements		\$43,336	\$43,336	0.000	0.000
Net Appropriation/Total FTE Count		\$43,336	\$43,336	0.000	0.000

1566 3103 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,599	\$3,599	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$84,170	\$84,170	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57	\$57	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,334	\$1,334	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$275	\$275	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,541	\$6,541	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$384	\$384	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3103 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$8,986	\$8,986	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,454	\$9,454	0.000	0.000
Total 531XXX		\$115,204	\$115,204	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$131,296	\$131,296		
532132	OTHER PROVIDED MED SER	\$19,410	\$19,410		
532333	REPAIRS-OTHER EQUIPMENT	\$6,855	\$6,855		
Total 532XXX		\$157,561	\$157,561		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3	\$3		
533240	CARPENTRY & HARDWARE SUPP	\$3	\$3		
533690	OTHER PHARM SUPPLIES	\$972	\$972		
Total 533XXX		\$978	\$978		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$93,627	\$93,627		
Total 534XXX		\$93,627	\$93,627		

Total Requirements

\$367,370	\$367,370		
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Net Appropriation/Total FTE Count

\$367,370	\$367,370	0.000	0.000
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1567 3103 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$434	\$434	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$49,660	\$49,660	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7	\$7	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$812	\$812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39	\$39	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,029	\$4,029	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184	\$184	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,352	\$5,352	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$125	\$125	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3103 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$7,144	\$7,144	0.000	0.000
Total 531XXX		\$67,786	\$67,786	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1,269	\$1,269		
532448	MAINT AGREE-PC SOFTWARE	\$750	\$750		
532490	MAINT AGREEMENT-OTHER	\$1,138	\$1,138		
Total 532XXX		\$3,157	\$3,157		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24	\$24		
533690	OTHER PHARM SUPPLIES	\$1,362	\$1,362		
Total 533XXX		\$1,386	\$1,386		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$41,486	\$41,486		
Total 534XXX		\$41,486	\$41,486		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$320	\$320		
535900	OTHER EXPENSES	\$273,704	\$273,704		
Total 535XXX		\$274,024	\$274,024		

Total Requirements

\$387,839	\$387,839		
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Net Appropriation/Total FTE Count

\$387,839	\$387,839	0.000	0.000
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156A 3103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,158	\$2,158	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,596	\$45,596	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20	\$20	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$439	\$439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$168	\$168	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,547	\$3,547	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$292	\$292	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,870	\$4,870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$359	\$359	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,178	\$6,178	0.000	0.000
Total 531XXX		\$63,627	\$63,627	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,365	\$1,365		
Total 532XXX		\$1,365	\$1,365		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$2,376	\$2,376		
Total 533XXX		\$2,376	\$2,376		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$379	\$379		
Total 535XXX		\$379	\$379		

Total Requirements

\$67,747	\$67,747		
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Net Appropriation/Total FTE Count

\$67,747	\$67,747	0.000	0.000
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156B 3103 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,376	\$2,376	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$36,844	\$36,844	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34	\$34	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$441	\$441	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$191	\$191	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,939	\$2,939	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$356	\$356	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,944	\$3,944	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$431	\$431	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,326	\$5,326	0.000	0.000
Total 531XXX		\$52,882	\$52,882	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3103 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,339	\$3,339		
Total 532XXX		\$3,339	\$3,339		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$493	\$493		
Total 533XXX		\$493	\$493		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$33	\$33		
Total 535XXX		\$33	\$33		
Total Requirements		\$56,747	\$56,747		
Net Appropriation/Total FTE Count		\$56,747	\$56,747	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3104 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$140,466	\$140,466	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$71,470	\$71,470	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,572	\$4,572	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,118	\$2,118	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,262	\$2,262	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$999	\$999	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,718	\$11,718	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,906	\$5,906	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,410	\$17,410	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,493	\$6,493	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,769	\$18,769	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,701	\$7,701	0.000	0.000
Total 531XXX		\$289,884	\$289,884	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532525	RENT/LEASE-FURN & FURNISH	\$5,999	\$5,999		
532731	BD/NON-EMPLOYEE TRANSP	\$305	\$305		
Total 532XXX		\$6,304	\$6,304		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$135	\$135		
533120	DATA PROCESSING SUPPLIES	\$52	\$52		
533210	JANITORIAL SUPPLIES	\$20	\$20		
533220	BEDDING & TEXTILE PROD	\$304	\$304		
533290	OTHER FACILITY & HARDWARE	\$14	\$14		
533420	DIETARY SUPPLIES	\$9	\$9		
533530	REHABILITATION SUPPLIES	\$2,805	\$2,805		
533690	OTHER PHARM SUPPLIES	\$554	\$554		
Total 533XXX		\$3,893	\$3,893		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,603	\$3,603		
Total 534XXX		\$3,603	\$3,603		

Total Requirements

Total Requirements		\$303,684	\$303,684	0.000	0.000
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1562 3104 - Cherry Hospital - Adult



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3104 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$113,645	\$113,645	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$122,171	\$122,171	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,230	\$2,230	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,005	\$2,005	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,437	\$9,437	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,012	\$10,012	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,823	\$15,823	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,845	\$10,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,220	\$16,220	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,607	\$12,607	0.000	0.000
Total 531XXX		\$314,995	\$314,995	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$41	\$41		
533120	DATA PROCESSING SUPPLIES	\$74	\$74		
533210	JANITORIAL SUPPLIES	\$4	\$4		
533690	OTHER PHARM SUPPLIES	\$930	\$930		
Total 533XXX		\$1,049	\$1,049		

Total Requirements

\$316,044 \$316,044

Net Appropriation/Total FTE Count

\$316,044 \$316,044 0.000 0.000

1563 3104 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$279,186	\$279,186	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$110,499	\$110,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,723	\$2,723	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,660	\$24,660	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,767	\$9,767	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,084	\$26,084	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,700	\$18,700	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,823	\$33,823	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,503	\$10,503	0.000	0.000
Total 531XXX		\$516,985	\$516,985	0.000	0.000
Total Requirements		\$516,985	\$516,985	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3104 - Central Regional Hospital - Adult

Net Appropriation/Total FTE Count	\$516,985	\$516,985	0.000	0.000
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1565 3104 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,696	\$40,696	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$782,963	\$782,963	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$918	\$918	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,285	\$17,285	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,315	\$3,315	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,667	\$63,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,195	\$5,195	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,525	\$86,525	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,338	\$6,338	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,856	\$118,856	0.000	0.000

Total 531XXX	\$1,125,758	\$1,125,758	0.000	0.000
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Total Requirements	\$1,125,758	\$1,125,758	0.000	0.000
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Net Appropriation/Total FTE Count	\$1,125,758	\$1,125,758	0.000	0.000
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1566 3104 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$20,486	\$20,486	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$479,179	\$479,179	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$327	\$327	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,593	\$7,593	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,567	\$1,567	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,238	\$37,238	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,187	\$2,187	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$51,160	\$51,160	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,021	\$2,021	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$47,269	\$47,269	0.000	0.000

Total 531XXX	\$649,027	\$649,027	0.000	0.000
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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$44,980	\$44,980		
532185	WASTE REM/RECY SER AGREEM	\$3	\$3		

Total 532XXX	\$44,983	\$44,983		
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533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3104 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$305	\$305		
533240	CARPENTRY & HARDWARE SUPP	\$27	\$27		
533650	ORTHOPEDIC SUPPLIES	\$41,964	\$41,964		
533690	OTHER PHARM SUPPLIES	\$151	\$151		
Total 533XXX		\$42,447	\$42,447		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$13,974	\$13,974		
Total 534XXX		\$13,974	\$13,974		

Total Requirements

\$750,431	\$750,431		
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Net Appropriation/Total FTE Count

\$750,431	\$750,431	0.000	0.000
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1567 3104 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,188	\$4,188	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$479,629	\$479,629	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$66	\$66	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,847	\$7,847	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$373	\$373	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,909	\$38,909	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,773	\$1,773	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$51,695	\$51,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,209	\$1,209	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$69,001	\$69,001	0.000	0.000
Total 531XXX		\$654,690	\$654,690	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$162	\$162		
532724	MEALS - IN STATE	\$130	\$130		
532930	REGISTRATION FEES	\$664	\$664		
Total 532XXX		\$956	\$956		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6	\$6		
533120	DATA PROCESSING SUPPLIES	\$26	\$26		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3104 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$737	\$737		
533690	OTHER PHARM SUPPLIES	\$22,941	\$22,941		
Total 533XXX		\$23,710	\$23,710		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,055	\$1,055		
Total 534XXX		\$1,055	\$1,055		

Total Requirements

\$680,411	\$680,411		
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Net Appropriation/Total FTE Count

\$680,411	\$680,411	0.000	0.000
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156A 3104 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,154	\$3,154	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$66,639	\$66,639	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29	\$29	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$641	\$641	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$245	\$245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,184	\$5,184	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$427	\$427	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,118	\$7,118	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$524	\$524	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,029	\$9,029	0.000	0.000
Total 531XXX		\$92,990	\$92,990	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13	\$13		
Total 533XXX		\$13	\$13		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,328	\$3,328		
Total 534XXX		\$3,328	\$3,328		

Total Requirements

\$96,331	\$96,331		
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Net Appropriation/Total FTE Count

\$96,331	\$96,331	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3104 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,898	\$7,898	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$122,456	\$122,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$112	\$112	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,466	\$1,466	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$636	\$636	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,769	\$9,769	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,183	\$1,183	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,108	\$13,108	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,434	\$1,434	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,701	\$17,701	0.000	0.000
Total 531XXX		\$175,763	\$175,763	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16	\$16		
533210	JANITORIAL SUPPLIES	\$16	\$16		
533690	OTHER PHARM SUPPLIES	\$8,126	\$8,126		
533900	OTHER MATERIALS & SUPP	\$627	\$627		
Total 533XXX		\$8,785	\$8,785		

Total Requirements

\$184,548 \$184,548

Net Appropriation/Total FTE Count

\$184,548 \$184,548 0.000 0.000

156C 3104 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,516	\$7,516	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$243,056	\$243,056	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$141	\$141	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,533	\$4,533	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$616	\$616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,919	\$19,919	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$919	\$919	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,840	\$25,840	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,197	\$1,197	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,120	\$35,120	0.000	0.000
Total 531XXX		\$338,857	\$338,857	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3104 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532132	OTHER PROVIDED MED SER	\$19,285	\$19,285		
Total 532XXX		\$19,285	\$19,285		
Total Requirements		\$358,142	\$358,142		
Net Appropriation/Total FTE Count		\$358,142	\$358,142	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3105 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,069	\$148,069	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$75,339	\$75,339	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,819	\$4,819	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,233	\$2,233	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,385	\$2,385	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,053	\$1,053	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,352	\$12,352	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,226	\$6,226	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,353	\$18,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,845	\$6,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,785	\$19,785	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,118	\$8,118	0.000	0.000
Total 531XXX		\$305,577	\$305,577	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$6,460	\$6,460		
532930	REGISTRATION FEES	\$234	\$234		
Total 532XXX		\$6,694	\$6,694		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$152	\$152		
533210	JANITORIAL SUPPLIES	\$209	\$209		
533240	CARPENTRY & HARDWARE SUPP	\$2,241	\$2,241		
533420	DIETARY SUPPLIES	\$47	\$47		
533690	OTHER PHARM SUPPLIES	\$11,688	\$11,688		
Total 533XXX		\$14,337	\$14,337		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,604	\$5,604		
Total 534XXX		\$5,604	\$5,604		

Total Requirements

\$332,212 \$332,212

Net Appropriation/Total FTE Count

\$332,212 \$332,212 0.000 0.000

1562 3105 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3105 - Cherry Hospital - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$165,594	\$165,594	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$178,018	\$178,018	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,250	\$3,250	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,921	\$2,921	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,750	\$13,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,588	\$14,588	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,057	\$23,057	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,803	\$15,803	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,634	\$23,634	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,370	\$18,370	0.000	0.000
Total 531XXX		\$458,985	\$458,985	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$269	\$269		
532930	REGISTRATION FEES	\$60	\$60		
Total 532XXX		\$329	\$329		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$134	\$134		
533210	JANITORIAL SUPPLIES	\$29	\$29		
533240	CARPENTRY & HARDWARE SUPP	\$2	\$2		
533290	OTHER FACILITY & HARDWARE	\$13	\$13		
533420	DIETARY SUPPLIES	\$9	\$9		
533690	OTHER PHARM SUPPLIES	\$13,644	\$13,644		
Total 533XXX		\$13,831	\$13,831		

Total Requirements

\$473,145	\$473,145		
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Net Appropriation/Total FTE Count

\$473,145	\$473,145	0.000	0.000
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1565 3105 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,883	\$10,883	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$209,379	\$209,379	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$246	\$246	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,622	\$4,622	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$886	\$886	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,026	\$17,026	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3105 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$23,138	\$23,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,695	\$1,695	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,784	\$31,784	0.000	0.000
Total 531XXX		\$301,048	\$301,048	0.000	0.000
Total Requirements		\$301,048	\$301,048	0.000	0.000
Net Appropriation/Total FTE Count		\$301,048	\$301,048	0.000	0.000

1566 3105 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,393	\$107,393	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$380,011	\$380,011	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,711	\$1,711	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,022	\$6,022	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,216	\$8,216	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,532	\$29,532	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,467	\$11,467	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,572	\$40,572	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,939	\$5,939	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,635	\$23,635	0.000	0.000
Total 531XXX		\$614,498	\$614,498	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$545	\$545		
532333	REPAIRS-OTHER EQUIPMENT	\$2,261	\$2,261		
Total 532XXX		\$2,806	\$2,806		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$66	\$66		
533210	JANITORIAL SUPPLIES	\$1	\$1		
533240	CARPENTRY & HARDWARE SUPP	\$44	\$44		
533630	DENTAL SUPPLIES	\$12,491	\$12,491		
533690	OTHER PHARM SUPPLIES	\$609	\$609		
Total 533XXX		\$13,211	\$13,211		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3105 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$35,678	\$35,678		
Total 535XXX		\$35,678	\$35,678		
Total Requirements		\$666,193	\$666,193		
Net Appropriation/Total FTE Count		\$666,193	\$666,193	0.000	0.000

1567 3105 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,366	\$1,366	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$156,444	\$156,444	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22	\$22	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,560	\$2,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$122	\$122	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,691	\$12,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$578	\$578	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,862	\$16,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394	\$394	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,506	\$22,506	0.000	0.000
Total 531XXX		\$213,545	\$213,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,142	\$2,142		
Total 532XXX		\$2,142	\$2,142		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$192	\$192		
533210	JANITORIAL SUPPLIES	\$29	\$29		
533220	BEDDING & TEXTILE PROD	\$31	\$31		
533530	REHABILITATION SUPPLIES	\$430	\$430		
533690	OTHER PHARM SUPPLIES	\$14,401	\$14,401		
Total 533XXX		\$15,083	\$15,083		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$279	\$279		
534525	EQUIP-DIETARY	\$915	\$915		
Total 534XXX		\$1,194	\$1,194		
Total Requirements		\$231,964	\$231,964		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3105 - J Iverson Riddle Developmental Center - Adult

Net Appropriation/Total FTE Count	\$231,964	\$231,964	0.000	0.000
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156A 3105 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,212	\$2,212	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$46,729	\$46,729	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21	\$21	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$450	\$450	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$172	\$172	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$299	\$299	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,991	\$4,991	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$367	\$367	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,331	\$6,331	0.000	0.000
Total 531XXX		\$65,207	\$65,207	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$1,582	\$1,582		
Total 533XXX		\$1,582	\$1,582		
Total Requirements		\$66,789	\$66,789		

Net Appropriation/Total FTE Count	\$66,789	\$66,789	0.000	0.000
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156B 3105 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,432	\$3,432	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$53,202	\$53,202	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48	\$48	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$637	\$637	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$276	\$276	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,244	\$4,244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$514	\$514	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,695	\$5,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$623	\$623	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,690	\$7,690	0.000	0.000
Total 531XXX		\$76,361	\$76,361	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3105 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$911	\$911		
532850	PRINT,BIND,DUPLICATE	\$312	\$312		
Total 532XXX		\$1,223	\$1,223		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20	\$20		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$19	\$19		
533420	DIETARY SUPPLIES	\$44	\$44		
533690	OTHER PHARM SUPPLIES	\$7,909	\$7,909		
Total 533XXX		\$8,192	\$8,192		
Total Requirements		\$85,776	\$85,776		
Net Appropriation/Total FTE Count		\$85,776	\$85,776	0.000	0.000

156C 3105 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,996	\$10,996	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$355,370	\$355,370	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$185	\$185	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,945	\$5,945	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$895	\$895	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,924	\$28,924	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,369	\$1,369	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,129	\$39,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,797	\$1,797	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$53,319	\$53,319	0.000	0.000
Total 531XXX		\$497,929	\$497,929	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533630	DENTAL SUPPLIES	\$10,290	\$10,290		
Total 533XXX		\$10,290	\$10,290		
Total Requirements		\$508,219	\$508,219		
Net Appropriation/Total FTE Count		\$508,219	\$508,219	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3106 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$18,813	\$18,813	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$9,572	\$9,572	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$612	\$612	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$284	\$284	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$303	\$303	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$134	\$134	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,569	\$1,569	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$791	\$791	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,332	\$2,332	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$870	\$870	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,514	\$2,514	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,031	\$1,031	0.000	0.000
Total 531XXX		\$38,825	\$38,825	0.000	0.000
Total Requirements		\$38,825	\$38,825	0.000	0.000
Net Appropriation/Total FTE Count		\$38,825	\$38,825	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3107 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,861	\$131,861	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$67,092	\$67,092	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,292	\$4,292	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,988	\$1,988	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,124	\$2,124	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$937	\$937	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,000	\$11,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,544	\$5,544	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,344	\$16,344	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,095	\$6,095	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,620	\$17,620	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,230	\$7,230	0.000	0.000
Total 531XXX		\$272,127	\$272,127	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$122	\$122		
532490	MAINT AGREEMENT-OTHER	\$165	\$165		
532524	RENT/LEASE-GEN OFF EQUIP	\$533	\$533		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$1,220	\$1,220		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$245	\$245		
533120	DATA PROCESSING SUPPLIES	\$178	\$178		
533210	JANITORIAL SUPPLIES	\$38	\$38		
533240	CARPENTRY & HARDWARE SUPP	\$13,167	\$13,167		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
533410	FOOD SUPPLIES	\$973	\$973		
533420	DIETARY SUPPLIES	\$53	\$53		
533520	RECREATIONAL SUPPLIES	\$121	\$121		
533530	REHABILITATION SUPPLIES	\$2,179	\$2,179		
533690	OTHER PHARM SUPPLIES	\$1,012	\$1,012		
533900	OTHER MATERIALS & SUPP	\$5	\$5		
Total 533XXX		\$18,021	\$18,021		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3107 - Broughton Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$495	\$495		
Total 535XXX		\$495	\$495		
Total Requirements		\$291,863	\$291,863		
Net Appropriation/Total FTE Count		\$291,863	\$291,863	0.000	0.000

1562 3107 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,021	\$180,021	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$193,527	\$193,527	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,533	\$3,533	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,176	\$3,176	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,948	\$14,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,859	\$15,859	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,065	\$25,065	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,179	\$17,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,693	\$25,693	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,971	\$19,971	0.000	0.000
Total 531XXX		\$498,972	\$498,972	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$748	\$748		
Total 532XXX		\$748	\$748		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$292	\$292		
533690	OTHER PHARM SUPPLIES	\$1,286	\$1,286		
533720	EDUCATIONAL SUPPLIES	\$420	\$420		
Total 533XXX		\$1,998	\$1,998		
Total Requirements		\$501,718	\$501,718		
Net Appropriation/Total FTE Count		\$501,718	\$501,718	0.000	0.000

1563 3107 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3107 - Central Regional Hospital - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$310,992	\$310,992	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$123,087	\$123,087	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,033	\$3,033	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,159	\$1,159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,469	\$27,469	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,880	\$10,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,056	\$29,056	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$20,831	\$20,831	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,676	\$37,676	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,700	\$11,700	0.000	0.000
Total 531XXX		\$575,883	\$575,883	0.000	0.000
Total Requirements		\$575,883	\$575,883	0.000	0.000
Net Appropriation/Total FTE Count		\$575,883	\$575,883	0.000	0.000

1565 3107 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,716	\$36,716	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$706,398	\$706,398	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$828	\$828	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,595	\$15,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,991	\$2,991	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,441	\$57,441	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,687	\$4,687	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$78,064	\$78,064	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,718	\$5,718	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$107,233	\$107,233	0.000	0.000
Total 531XXX		\$1,015,671	\$1,015,671	0.000	0.000
Total Requirements		\$1,015,671	\$1,015,671	0.000	0.000
Net Appropriation/Total FTE Count		\$1,015,671	\$1,015,671	0.000	0.000

1566 3107 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$19,050	\$19,050	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$445,587	\$445,587	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$304	\$304	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,061	\$7,061	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3107 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$1,457	\$1,457	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,628	\$34,628	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,034	\$2,034	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,573	\$47,573	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,617	\$1,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,815	\$37,815	0.000	0.000
Total 531XXX		\$597,126	\$597,126	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$166	\$166		
532714	TRANSP-GRND - IN STATE	\$55	\$55		
Total 532XXX		\$221	\$221		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533650	ORTHOPEDIC SUPPLIES	\$21,374	\$21,374		
533690	OTHER PHARM SUPPLIES	\$45	\$45		
Total 533XXX		\$21,419	\$21,419		

Total Requirements

\$618,766 \$618,766

Net Appropriation/Total FTE Count

\$618,766 \$618,766 0.000 0.000

1567 3107 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,760	\$3,760	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$430,637	\$430,637	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$59	\$59	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,046	\$7,046	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$335	\$335	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,935	\$34,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,592	\$1,592	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,415	\$46,415	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,085	\$1,085	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,952	\$61,952	0.000	0.000
Total 531XXX		\$587,816	\$587,816	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3107 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$23	\$23		
Total 532XXX		\$23	\$23		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$429	\$429		
533420	DIETARY SUPPLIES	\$1,774	\$1,774		
533510	CLOTHING & UNIFORMS	\$753	\$753		
533530	REHABILITATION SUPPLIES	\$8,909	\$8,909		
533690	OTHER PHARM SUPPLIES	\$1,496	\$1,496		
533900	OTHER MATERIALS & SUPP	\$819	\$819		
Total 533XXX		\$14,180	\$14,180		
Total Requirements		\$602,019	\$602,019		
Net Appropriation/Total FTE Count		\$602,019	\$602,019	0.000	0.000

156A 3107 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,923	\$5,923	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$125,131	\$125,131	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55	\$55	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,204	\$1,204	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$461	\$461	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,734	\$9,734	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$802	\$802	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,366	\$13,366	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$984	\$984	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,954	\$16,954	0.000	0.000
Total 531XXX		\$174,614	\$174,614	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1	\$1		
533690	OTHER PHARM SUPPLIES	\$12,505	\$12,505		
Total 533XXX		\$12,506	\$12,506		
Total Requirements		\$187,120	\$187,120		
Net Appropriation/Total FTE Count		\$187,120	\$187,120	0.000	0.000

156B 3107 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3107 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,835	\$2,835	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,960	\$43,960	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40	\$40	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$526	\$526	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$228	\$228	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,507	\$3,507	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$425	\$425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,706	\$4,706	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$515	\$515	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,354	\$6,354	0.000	0.000
Total 531XXX		\$63,096	\$63,096	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$445	\$445		
532721	LODGING - IN STATE	\$594	\$594		
532724	MEALS - IN STATE	\$294	\$294		
532930	REGISTRATION FEES	\$408	\$408		
Total 532XXX		\$1,741	\$1,741		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$69	\$69		
533120	DATA PROCESSING SUPPLIES	\$169	\$169		
533210	JANITORIAL SUPPLIES	\$3	\$3		
533530	REHABILITATION SUPPLIES	\$65	\$65		
533690	OTHER PHARM SUPPLIES	\$36,858	\$36,858		
533900	OTHER MATERIALS & SUPP	\$11	\$11		
Total 533XXX		\$37,175	\$37,175		

Total Requirements

\$102,012 \$102,012

Net Appropriation/Total FTE Count

\$102,012 \$102,012 0.000 0.000

156C 3107 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,352	\$11,352	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$366,852	\$366,852	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$191	\$191	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3107 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$6,137	\$6,137	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$924	\$924	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,858	\$29,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,413	\$1,413	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,393	\$40,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,855	\$1,855	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$55,042	\$55,042	0.000	0.000
Total 531XXX		\$514,017	\$514,017	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$3,988	\$3,988		
Total 532XXX		\$3,988	\$3,988		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533650	ORTHOPEDIC SUPPLIES	\$5,613	\$5,613		
Total 533XXX		\$5,613	\$5,613		

Total Requirements

\$523,618 \$523,618

Net Appropriation/Total FTE Count

\$523,618 \$523,618 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3108 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$87,938	\$87,938	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,805	\$34,805	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$858	\$858	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$328	\$328	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,767	\$7,767	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,076	\$3,076	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,216	\$8,216	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,890	\$5,890	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,653	\$10,653	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,308	\$3,308	0.000	0.000
Total 531XXX		\$162,839	\$162,839	0.000	0.000
Total Requirements		\$162,839	\$162,839	0.000	0.000
Net Appropriation/Total FTE Count		\$162,839	\$162,839	0.000	0.000

1566 3108 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$31,420	\$31,420	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$734,931	\$734,931	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$501	\$501	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,647	\$11,647	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,404	\$2,404	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,113	\$57,113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,355	\$3,355	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$78,465	\$78,465	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,829	\$2,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,177	\$66,177	0.000	0.000
Total 531XXX		\$988,842	\$988,842	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$130	\$130		
Total 532XXX		\$130	\$130		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$329	\$329		
533240	CARPENTRY & HARDWARE SUPP	\$14	\$14		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3108 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$1,967	\$1,967		
533720	EDUCATIONAL SUPPLIES	\$247	\$247		
Total 533XXX		\$2,557	\$2,557		
Total Requirements		\$991,529	\$991,529		
Net Appropriation/Total FTE Count		\$991,529	\$991,529	0.000	0.000

1567 3108 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,003	\$4,003	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$458,415	\$458,415	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63	\$63	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,500	\$7,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$356	\$356	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,188	\$37,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,695	\$1,695	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,409	\$49,409	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,155	\$1,155	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,949	\$65,949	0.000	0.000
Total 531XXX		\$625,733	\$625,733	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$4,858	\$4,858		
532333	REPAIRS-OTHER EQUIPMENT	\$1,532	\$1,532		
532490	MAINT AGREEMENT-OTHER	\$771	\$771		
532712	TRANS AIR-OUT STATE,IN US	\$1,936	\$1,936		
532731	BD/NON-EMPLOYEE TRANSP	\$196	\$196		
532732	BD/NON-EMPLOYEE SUBSIS	\$10	\$10		
532850	PRINT,BIND,DUPLICATE	\$40	\$40		
Total 532XXX		\$9,343	\$9,343		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$567	\$567		
533120	DATA PROCESSING SUPPLIES	\$124	\$124		
533530	REHABILITATION SUPPLIES	\$5,775	\$5,775		
533690	OTHER PHARM SUPPLIES	\$1,130	\$1,130		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3108 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$936	\$936		
Total 533XXX		\$8,532	\$8,532		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$319	\$319		
Total 534XXX		\$319	\$319		

Total Requirements

\$643,927 \$643,927

Net Appropriation/Total FTE Count

\$643,927 \$643,927 0.000 0.000

156A 3108 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$794	\$794	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$16,764	\$16,764	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7	\$7	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$161	\$161	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62	\$62	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,304	\$1,304	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$107	\$107	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,791	\$1,791	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$132	\$132	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,271	\$2,271	0.000	0.000
Total 531XXX		\$23,393	\$23,393	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$37,576	\$37,576		
Total 532XXX		\$37,576	\$37,576		

Total Requirements

\$60,969 \$60,969

Net Appropriation/Total FTE Count

\$60,969 \$60,969 0.000 0.000

156B 3108 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,774	\$3,774	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3108 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$58,514	\$58,514	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$53	\$53	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$700	\$700	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$304	\$304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,668	\$4,668	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$565	\$565	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,264	\$6,264	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$685	\$685	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,458	\$8,458	0.000	0.000
Total 531XXX		\$83,985	\$83,985	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532722	LODGING-OUT STATE, IN US	\$141	\$141		
532725	MEALS-OUT OF STATE,IN US	\$28	\$28		
532930	REGISTRATION FEES	\$291	\$291		
Total 532XXX		\$460	\$460		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9	\$9		
533120	DATA PROCESSING SUPPLIES	\$104	\$104		
533530	REHABILITATION SUPPLIES	\$239	\$239		
533690	OTHER PHARM SUPPLIES	\$186	\$186		
Total 533XXX		\$538	\$538		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$84,983	\$84,983	0.000	0.000
Net Appropriation/Total FTE Count	\$84,983	\$84,983	0.000	0.000

156C 3108 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,822	\$6,822	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$220,475	\$220,475	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$115	\$115	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,688	\$3,688	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$555	\$555	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,945	\$17,945	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$849	\$849	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3108 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$24,276	\$24,276	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,115	\$1,115	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,080	\$33,080	0.000	0.000
Total 531XXX		\$308,920	\$308,920	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$2,517	\$2,517		
Total 533XXX		\$2,517	\$2,517		
Total Requirements		\$311,437	\$311,437		
Net Appropriation/Total FTE Count		\$311,437	\$311,437	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3109 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$322,453	\$322,453	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$164,067	\$164,067	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,495	\$10,495	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$4,862	\$4,862	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,193	\$5,193	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,292	\$2,292	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,899	\$26,899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,558	\$13,558	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,967	\$39,967	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,906	\$14,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$43,087	\$43,087	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,680	\$17,680	0.000	0.000
Total 531XXX		\$665,459	\$665,459	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$6,361	\$6,361		
532490	MAINT AGREEMENT-OTHER	\$1,490	\$1,490		
Total 532XXX		\$7,851	\$7,851		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,754	\$4,754		
533120	DATA PROCESSING SUPPLIES	\$4,899	\$4,899		
533210	JANITORIAL SUPPLIES	\$514	\$514		
533420	DIETARY SUPPLIES	\$312	\$312		
533690	OTHER PHARM SUPPLIES	\$2,355	\$2,355		
533900	OTHER MATERIALS & SUPP	\$4	\$4		
Total 533XXX		\$12,838	\$12,838		

Total Requirements

\$686,148 \$686,148

Net Appropriation/Total FTE Count

\$686,148 \$686,148 0.000 0.000

1562 3109 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$282,724	\$282,724	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$303,936	\$303,936	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,548	\$5,548	0.000	0.000



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Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3109 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$4,987	\$4,987	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,477	\$23,477	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,907	\$24,907	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,365	\$39,365	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,980	\$26,980	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$40,351	\$40,351	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,364	\$31,364	0.000	0.000
Total 531XXX		\$783,639	\$783,639	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,824	\$1,824		
533120	DATA PROCESSING SUPPLIES	\$636	\$636		
533210	JANITORIAL SUPPLIES	\$91	\$91		
533690	OTHER PHARM SUPPLIES	\$5,512	\$5,512		
Total 533XXX		\$8,063	\$8,063		

Total Requirements

\$791,702 \$791,702

Net Appropriation/Total FTE Count

\$791,702 \$791,702 0.000 0.000

1563 3109 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$340,316	\$340,316	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$134,693	\$134,693	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,319	\$3,319	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,265	\$1,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,059	\$30,059	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,906	\$11,906	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,795	\$31,795	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,795	\$22,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,228	\$41,228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,803	\$12,803	0.000	0.000

Total 531XXX

\$630,179 \$630,179 0.000 0.000

Total Requirements

\$630,179 \$630,179 0.000 0.000

Net Appropriation/Total FTE Count

\$630,179 \$630,179 0.000 0.000

1565 3109 - Caswell Developmental Center - Adult

Requirements



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3109 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$22,351	\$22,351	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$430,009	\$430,009	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$504	\$504	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,493	\$9,493	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,820	\$1,820	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,966	\$34,966	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,853	\$2,853	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$47,520	\$47,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,481	\$3,481	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$65,277	\$65,277	0.000	0.000
Total 531XXX		\$618,274	\$618,274	0.000	0.000
Total Requirements		\$618,274	\$618,274	0.000	0.000
Net Appropriation/Total FTE Count		\$618,274	\$618,274	0.000	0.000

1566 3109 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,706	\$4,706	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$110,064	\$110,064	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75	\$75	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,744	\$1,744	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$360	\$360	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,553	\$8,553	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$502	\$502	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,751	\$11,751	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,454	\$9,454	0.000	0.000
Total 531XXX		\$147,613	\$147,613	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$106	\$106		
Total 533XXX		\$106	\$106		
Total Requirements		\$147,719	\$147,719		
Net Appropriation/Total FTE Count		\$147,719	\$147,719	0.000	0.000

156B 3109 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3109 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$61	\$61		
Total 533XXX		\$61	\$61		
Total Requirements		\$61	\$61		
Net Appropriation/Total FTE Count		\$61	\$61	0.000	0.000

156D 3109 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$37,575	\$37,575	0.000	0.000
531411	OT PAY - APPROPRIATED	\$71	\$71	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$890	\$890	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$349	\$349	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,984	\$2,984	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,949	\$3,949	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$50,747	\$50,747	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$199	\$199		
532724	MEALS - IN STATE	\$103	\$103		
532850	PRINT,BIND,DUPLICATE	\$367	\$367		
Total 532XXX		\$669	\$669		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$77	\$77		
Total 533XXX		\$77	\$77		
Total Requirements		\$51,493	\$51,493		
Net Appropriation/Total FTE Count		\$51,493	\$51,493	0.000	0.000

156E 3109 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$67,447	\$67,447	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$48	\$48	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3109 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$4,595	\$4,595	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,227	\$1,227	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,962	\$5,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,089	\$7,089	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$96,226	\$96,226	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$25	\$25		
532724	MEALS - IN STATE	\$90	\$90		
532850	PRINT,BIND,DUPLICATE	\$1,010	\$1,010		
Total 532XXX		\$1,125	\$1,125		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$928	\$928		
533120	DATA PROCESSING SUPPLIES	\$19	\$19		
533240	CARPENTRY & HARDWARE SUPP	\$1,559	\$1,559		
533690	OTHER PHARM SUPPLIES	\$226	\$226		
Total 533XXX		\$2,732	\$2,732		

Total Requirements

\$100,083 \$100,083

Net Appropriation/Total FTE Count

\$100,083 \$100,083 0.000 0.000

156F 3109 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$30,167	\$30,167	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$484	\$484	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$295	\$295	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,378	\$2,378	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,171	\$3,171	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$41,424	\$41,424	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$330	\$330		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3109 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$330	\$330		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2	\$2		
Total 533XXX		\$2	\$2		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$18	\$18		
Total 535XXX		\$18	\$18		

Total Requirements

Net Appropriation/Total FTE Count

\$41,774	\$41,774	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3110 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,357	\$2,357		
Total 532XXX		\$2,357	\$2,357		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$8,995	\$8,995		
Total 533XXX		\$8,995	\$8,995		

Total Requirements

Net Appropriation/Total FTE Count

\$11,352	\$11,352	0.000	0.000
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1563 3110 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,822	\$44,822	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$17,740	\$17,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$437	\$437	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$167	\$167	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,959	\$3,959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,568	\$1,568	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,188	\$4,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,002	\$3,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,430	\$5,430	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,686	\$1,686	0.000	0.000

Total 531XXX

Total Requirements

Net Appropriation/Total FTE Count

\$82,999	\$82,999	0.000	0.000
\$82,999	\$82,999	0.000	0.000

156A 3110 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$3,147	\$3,147		
Total 532XXX		\$3,147	\$3,147		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24	\$24		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3110 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533690	OTHER PHARM SUPPLIES	\$194,110	\$194,110		
Total 533XXX		\$194,134	\$194,134		
Total Requirements		\$197,281	\$197,281		
Net Appropriation/Total FTE Count		\$197,281	\$197,281	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3111 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$647,114	\$647,114	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$256,120	\$256,120	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,312	\$6,312	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,411	\$2,411	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,158	\$57,158	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,639	\$22,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,459	\$60,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,344	\$43,344	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,396	\$78,396	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,344	\$24,344	0.000	0.000
Total 531XXX		\$1,198,297	\$1,198,297	0.000	0.000
Total Requirements		\$1,198,297	\$1,198,297	0.000	0.000
Net Appropriation/Total FTE Count		\$1,198,297	\$1,198,297	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3113 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$84,801	\$84,801	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$43,147	\$43,147	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,760	\$2,760	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,279	\$1,279	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,366	\$1,366	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$603	\$603	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,074	\$7,074	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,566	\$3,566	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,511	\$10,511	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,920	\$3,920	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,331	\$11,331	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,649	\$4,649	0.000	0.000
Total 531XXX		\$175,007	\$175,007	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$82	\$82		
533120	DATA PROCESSING SUPPLIES	\$35	\$35		
533690	OTHER PHARM SUPPLIES	\$28	\$28		
Total 533XXX		\$145	\$145		

Total Requirements

	\$175,152	\$175,152		
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Net Appropriation/Total FTE Count

	\$175,152	\$175,152	0.000	0.000
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1562 3113 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$240,883	\$240,883	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$258,955	\$258,955	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,727	\$4,727	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,249	\$4,249	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,002	\$20,002	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,221	\$21,221	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,539	\$33,539	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,987	\$22,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,380	\$34,380	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,722	\$26,722	0.000	0.000
Total 531XXX		\$667,665	\$667,665	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3113 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,489	\$1,489		
532521	RENT/LEASE-MOTOR VEHICLES	\$41,668	\$41,668		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,920	\$3,920		
532840	POSTAGE, FREIGHT & DELIV	\$10,990	\$10,990		
Total 532XXX		\$58,067	\$58,067		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$947	\$947		
533120	DATA PROCESSING SUPPLIES	\$57	\$57		
533210	JANITORIAL SUPPLIES	\$16	\$16		
533510	CLOTHING & UNIFORMS	\$2,060	\$2,060		
533690	OTHER PHARM SUPPLIES	\$148	\$148		
Total 533XXX		\$3,228	\$3,228		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$33	\$33		
Total 535XXX		\$33	\$33		

Total Requirements

\$728,993	\$728,993		
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Net Appropriation/Total FTE Count

\$728,993	\$728,993	0.000	0.000
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1563 3113 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$466,646	\$466,646	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$184,693	\$184,693	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,552	\$4,552	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,739	\$1,739	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,218	\$41,218	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,325	\$16,325	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,598	\$43,598	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,256	\$31,256	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,533	\$56,533	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,555	\$17,555	0.000	0.000
Total 531XXX		\$864,115	\$864,115	0.000	0.000
Total Requirements		\$864,115	\$864,115	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3113 - Central Regional Hospital - Adult

Net Appropriation/Total FTE Count	\$864,115	\$864,115	0.000	0.000
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1566 3113 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,642	\$17,642	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$412,655	\$412,655	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$281	\$281	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,540	\$6,540	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,350	\$1,350	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,068	\$32,068	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,884	\$1,884	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,057	\$44,057	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,829	\$2,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,177	\$66,177	0.000	0.000
Total 531XXX		\$585,483	\$585,483	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$101,989	\$101,989		
532714	TRANSP-GRND - IN STATE	\$34	\$34		
532724	MEALS - IN STATE	\$1,296	\$1,296		
Total 532XXX		\$103,319	\$103,319		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$47	\$47		
533240	CARPENTRY & HARDWARE SUPP	\$1	\$1		
533310	GASOLINE	\$800	\$800		
533320	DIESEL FUEL	\$210	\$210		
533350	MOTOR VEH REPLCEMNT PARTS	\$2	\$2		
533900	OTHER MATERIALS & SUPP	\$1,615	\$1,615		
Total 533XXX		\$2,675	\$2,675		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$30,327	\$30,327		
Total 535XXX		\$30,327	\$30,327		

Total Requirements

Net Appropriation/Total FTE Count	\$721,804	\$721,804	0.000	0.000
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3114 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,977	\$89,977	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$45,781	\$45,781	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,928	\$2,928	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,357	\$1,357	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,449	\$1,449	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$640	\$640	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,506	\$7,506	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,783	\$3,783	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,152	\$11,152	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,159	\$4,159	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,023	\$12,023	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,933	\$4,933	0.000	0.000
Total 531XXX		\$185,688	\$185,688	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$75	\$75		
533120	DATA PROCESSING SUPPLIES	\$114	\$114		
533720	EDUCATIONAL SUPPLIES	\$1,633	\$1,633		
Total 533XXX		\$1,822	\$1,822		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3	\$3		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,455	\$2,455		
Total 535XXX		\$2,458	\$2,458		
Total Requirements		\$189,968	\$189,968		
Net Appropriation/Total FTE Count		\$189,968	\$189,968	0.000	0.000

1562 3114 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$136,536	\$136,536	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$149,631	\$149,631	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,992	\$2,992	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,690	\$2,690	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,442	\$11,442	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,340	\$12,340	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3114 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$19,139	\$19,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,677	\$12,677	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,161	\$19,161	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,585	\$14,585	0.000	0.000
Total 531XXX		\$381,193	\$381,193	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$646	\$646		
533120	DATA PROCESSING SUPPLIES	\$148	\$148		
533520	RECREATIONAL SUPPLIES	\$334	\$334		
533530	REHABILITATION SUPPLIES	\$586	\$586		
533690	OTHER PHARM SUPPLIES	\$8,097	\$8,097		
533720	EDUCATIONAL SUPPLIES	\$2,605	\$2,605		
533900	OTHER MATERIALS & SUPP	\$89	\$89		
Total 533XXX		\$12,505	\$12,505		

Total Requirements

\$393,698 \$393,698

Net Appropriation/Total FTE Count

\$393,698 \$393,698 0.000 0.000

1563 3114 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,569	\$121,569	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$48,116	\$48,116	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,186	\$1,186	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$453	\$453	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,738	\$10,738	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,253	\$4,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,358	\$11,358	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,143	\$8,143	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,728	\$14,728	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,573	\$4,573	0.000	0.000

Total 531XXX

\$225,117 \$225,117 0.000 0.000

Total Requirements

\$225,117 \$225,117 0.000 0.000

Net Appropriation/Total FTE Count

\$225,117 \$225,117 0.000 0.000

1565 3114 - Caswell Developmental Center - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3114 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,389	\$65,389	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,258,043	\$1,258,043	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,475	\$1,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,773	\$27,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,326	\$5,326	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$102,298	\$102,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,347	\$8,347	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$139,026	\$139,026	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,183	\$10,183	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$190,975	\$190,975	0.000	0.000
Total 531XXX		\$1,808,835	\$1,808,835	0.000	0.000
Total Requirements		\$1,808,835	\$1,808,835	0.000	0.000
Net Appropriation/Total FTE Count		\$1,808,835	\$1,808,835	0.000	0.000

1566 3114 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,765	\$51,765	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,210,790	\$1,210,790	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$825	\$825	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$19,188	\$19,188	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,960	\$3,960	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,093	\$94,093	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,527	\$5,527	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$129,271	\$129,271	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,658	\$5,658	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$132,354	\$132,354	0.000	0.000
Total 531XXX		\$1,653,431	\$1,653,431	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,559	\$4,559		
533240	CARPENTRY & HARDWARE SUPP	\$9	\$9		
533690	OTHER PHARM SUPPLIES	\$9	\$9		
533720	EDUCATIONAL SUPPLIES	\$112	\$112		
Total 533XXX		\$4,689	\$4,689		
Total Requirements		\$1,658,120	\$1,658,120		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3114 - Murdoch Developmental Center - Adult

Net Appropriation/Total FTE Count	\$1,658,120	\$1,658,120	0.000	0.000
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1567 3114 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,100	\$1,100	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$126,003	\$126,003	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17	\$17	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,062	\$2,062	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$98	\$98	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,222	\$10,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$466	\$466	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,581	\$13,581	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$317	\$317	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,127	\$18,127	0.000	0.000
Total 531XXX		\$171,993	\$171,993	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,439	\$1,439		
532714	TRANSP-GRND - IN STATE	\$126	\$126		
532930	REGISTRATION FEES	\$35	\$35		
Total 532XXX		\$1,600	\$1,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$38	\$38		
533240	CARPENTRY & HARDWARE SUPP	\$29	\$29		
533690	OTHER PHARM SUPPLIES	\$69	\$69		
Total 533XXX		\$136	\$136		

Total Requirements

	\$173,729	\$173,729		
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Net Appropriation/Total FTE Count	\$173,729	\$173,729	0.000	0.000
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156A 3114 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,342	\$3,342	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$70,613	\$70,613	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31	\$31	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$679	\$679	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$260	\$260	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3114 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,493	\$5,493	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$452	\$452	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,542	\$7,542	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$555	\$555	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,568	\$9,568	0.000	0.000
Total 531XXX		\$98,535	\$98,535	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$33	\$33		
Total 533XXX		\$33	\$33		

Total Requirements

\$98,568	\$98,568		
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Net Appropriation/Total FTE Count

\$98,568	\$98,568	0.000	0.000
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156B 3114 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,166	\$32,166	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$498,697	\$498,697	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$454	\$454	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,969	\$5,969	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,590	\$2,590	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,784	\$39,784	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,817	\$4,817	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,382	\$53,382	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,839	\$5,839	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$72,085	\$72,085	0.000	0.000
Total 531XXX		\$715,783	\$715,783	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$456	\$456		
533120	DATA PROCESSING SUPPLIES	\$610	\$610		
533210	JANITORIAL SUPPLIES	\$9	\$9		
533690	OTHER PHARM SUPPLIES	\$50	\$50		
Total 533XXX		\$1,125	\$1,125		

Total Requirements

\$716,908	\$716,908		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3114 - Black Mountain Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$716,908	\$716,908	0.000	0.000
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156C 3114 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,691	\$11,691	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$377,831	\$377,831	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$197	\$197	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,320	\$6,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$952	\$952	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,752	\$30,752	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,455	\$1,455	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$41,602	\$41,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,911	\$1,911	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$56,689	\$56,689	0.000	0.000
Total 531XXX		\$529,400	\$529,400	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$15,000	\$15,000		
Total 532XXX		\$15,000	\$15,000		
Total Requirements		\$544,400	\$544,400		
Net Appropriation/Total FTE Count		\$544,400	\$544,400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3115 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$173,790	\$173,790	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$186,829	\$186,829	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,410	\$3,410	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,066	\$3,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,431	\$14,431	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,310	\$15,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,198	\$24,198	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,585	\$16,585	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,804	\$24,804	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,279	\$19,279	0.000	0.000
Total 531XXX		\$481,702	\$481,702	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$92,631	\$92,631		
532930	REGISTRATION FEES	\$206	\$206		
Total 532XXX		\$92,837	\$92,837		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$131	\$131		
533120	DATA PROCESSING SUPPLIES	\$104	\$104		
Total 533XXX		\$235	\$235		

Total Requirements

\$574,774 \$574,774

Net Appropriation/Total FTE Count

\$574,774 \$574,774 0.000 0.000

1566 3115 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,285	\$4,285	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$100,215	\$100,215	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68	\$68	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,588	\$1,588	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$328	\$328	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,788	\$7,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$458	\$458	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,700	\$10,700	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3115 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$9,454	\$9,454	0.000	0.000
Total 531XXX		\$135,288	\$135,288	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$15	\$15		
Total 532XXX		\$15	\$15		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$122	\$122		
Total 533XXX		\$122	\$122		

Total Requirements

Net Appropriation/Total FTE Count

\$135,425	\$135,425	0.000	0.000
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1567 3115 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$917	\$917	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$104,983	\$104,983	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14	\$14	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,718	\$1,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82	\$82	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,517	\$8,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$388	\$388	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$11,315	\$11,315	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$265	\$265	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,103	\$15,103	0.000	0.000
Total 531XXX		\$143,302	\$143,302	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,727	\$1,727		
532714	TRANSP-GRND - IN STATE	\$1,077	\$1,077		
532721	LODGING - IN STATE	\$231	\$231		
532724	MEALS - IN STATE	\$26	\$26		
Total 532XXX		\$3,061	\$3,061		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3115 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$726	\$726		
Total 533XXX		\$726	\$726		
Total Requirements		\$147,089	\$147,089		
Net Appropriation/Total FTE Count		\$147,089	\$147,089	0.000	0.000

156A 3115 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,836	\$13,836	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$292,305	\$292,305	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$129	\$129	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,812	\$2,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,076	\$1,076	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,739	\$22,739	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,872	\$1,872	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,222	\$31,222	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,299	\$2,299	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$39,605	\$39,605	0.000	0.000
Total 531XXX		\$407,895	\$407,895	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$167	\$167		
Total 533XXX		\$167	\$167		
Total Requirements		\$408,062	\$408,062		
Net Appropriation/Total FTE Count		\$408,062	\$408,062	0.000	0.000

156B 3115 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,700	\$15,700	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$243,411	\$243,411	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$222	\$222	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,913	\$2,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,264	\$1,264	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,419	\$19,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,351	\$2,351	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3115 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$26,055	\$26,055	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,850	\$2,850	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,184	\$35,184	0.000	0.000
Total 531XXX		\$349,369	\$349,369	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$427	\$427		
Total 533XXX		\$427	\$427		
Total Requirements		\$349,796	\$349,796		
Net Appropriation/Total FTE Count		\$349,796	\$349,796	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3116 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10	\$10		
533120	DATA PROCESSING SUPPLIES	\$23	\$23		
533150	SECURITY & SAFETY SUPP	\$623	\$623		
533240	CARPENTRY & HARDWARE SUPP	\$8,866	\$8,866		
533410	FOOD SUPPLIES	\$39	\$39		
533420	DIETARY SUPPLIES	\$31	\$31		
533530	REHABILITATION SUPPLIES	\$2,111	\$2,111		
533690	OTHER PHARM SUPPLIES	\$52,305	\$52,305		
Total 533XXX		\$64,008	\$64,008		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,135	\$1,135		
534539	OTHER EQUIPMENT	\$285	\$285		
Total 534XXX		\$1,420	\$1,420		
Total Requirements		\$65,428	\$65,428		
Net Appropriation/Total FTE Count		\$65,428	\$65,428	0.000	0.000

156C 3116 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,562	\$7,562	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$244,377	\$244,377	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$127	\$127	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,088	\$4,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$616	\$616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,890	\$19,890	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$941	\$941	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,908	\$26,908	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,236	\$1,236	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,666	\$36,666	0.000	0.000
Total 531XXX		\$342,411	\$342,411	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$160	\$160		
Total 533XXX		\$160	\$160		
Total Requirements		\$342,571	\$342,571		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3116 - O'Berry Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$342,571	\$342,571	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3121 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$74,689	\$74,689	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$80,292	\$80,292	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,466	\$1,466	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,318	\$1,318	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,202	\$6,202	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,580	\$6,580	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,399	\$10,399	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,128	\$7,128	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,660	\$10,660	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,286	\$8,286	0.000	0.000
Total 531XXX		\$207,020	\$207,020	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$105	\$105		
532850	PRINT,BIND,DUPLICATE	\$354	\$354		
Total 532XXX		\$459	\$459		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$991	\$991		
533120	DATA PROCESSING SUPPLIES	\$91	\$91		
533690	OTHER PHARM SUPPLIES	\$11	\$11		
Total 533XXX		\$1,093	\$1,093		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$4	\$4		
535900	OTHER EXPENSES	\$65	\$65		
Total 535XXX		\$69	\$69		

Total Requirements

Net Appropriation/Total FTE Count

\$208,641	\$208,641	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3122 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$334,108	\$334,108		
Total 532XXX		\$334,108	\$334,108		
Total Requirements		\$334,108	\$334,108		
Net Appropriation/Total FTE Count		\$334,108	\$334,108	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3131 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$700	\$700	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$356	\$356	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$23	\$23	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$11	\$11	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11	\$11	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5	\$5	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58	\$58	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29	\$29	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87	\$87	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32	\$32	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$94	\$94	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38	\$38	0.000	0.000
Total 531XXX		\$1,444	\$1,444	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVD ED MED SERV	\$2,325	\$2,325		
Total 532XXX		\$2,325	\$2,325		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$15,833	\$15,833		
533690	OTHER PHARM SUPPLIES	\$31	\$31		
Total 533XXX		\$15,864	\$15,864		

Total Requirements

Total Requirements		\$19,633	\$19,633		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$19,633	\$19,633	0.000	0.000
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1567 3131 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$3,353	\$3,353		
533690	OTHER PHARM SUPPLIES	\$251	\$251		
Total 533XXX		\$3,604	\$3,604		

Total Requirements

Total Requirements		\$3,604	\$3,604		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$3,604	\$3,604	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3199 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,532,465	\$2,532,465	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,288,539	\$1,288,539	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$82,424	\$82,424	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$38,184	\$38,184	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,784	\$40,784	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,003	\$18,003	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$211,261	\$211,261	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,481	\$106,481	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$313,893	\$313,893	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$117,065	\$117,065	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$338,393	\$338,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$138,850	\$138,850	0.000	0.000
Total 531XXX		\$5,226,342	\$5,226,342	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$86,428	\$86,428		
Total 532XXX		\$86,428	\$86,428		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,634	\$1,634		
Total 535XXX		\$1,634	\$1,634		

Total Requirements

\$5,314,404 \$5,314,404

Net Appropriation/Total FTE Count

\$5,314,404 \$5,314,404 0.000 0.000

1562 3199 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,745,303	\$1,745,303	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,876,246	\$1,876,246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$34,249	\$34,249	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$30,788	\$30,788	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$144,925	\$144,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$153,757	\$153,757	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$243,008	\$243,008	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$166,554	\$166,554	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,096	\$249,096	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3199 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$193,616	\$193,616	0.000	0.000
Total 531XXX		\$4,837,542	\$4,837,542	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$28,846	\$28,846		
532913	LIABILITY INSURANCE	\$104,218	\$104,218		
Total 532XXX		\$133,064	\$133,064		

Total Requirements

\$4,970,606	\$4,970,606	0.000	0.000
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Net Appropriation/Total FTE Count

\$4,970,606	\$4,970,606	0.000	0.000
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1563 3199 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,208,672	\$7,208,672	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,853,109	\$2,853,109	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$70,314	\$70,314	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,861	\$26,861	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$636,725	\$636,725	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$252,191	\$252,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$673,500	\$673,500	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$482,844	\$482,844	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$873,309	\$873,309	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$271,190	\$271,190	0.000	0.000

Total 531XXX

\$13,348,715	\$13,348,715	0.000	0.000
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Total Requirements

\$13,348,715	\$13,348,715	0.000	0.000
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Net Appropriation/Total FTE Count

\$13,348,715	\$13,348,715	0.000	0.000
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1565 3199 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,754	\$40,754	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$784,085	\$784,085	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$920	\$920	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,310	\$17,310	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,320	\$3,320	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3199 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$63,758	\$63,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,202	\$5,202	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$86,649	\$86,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,347	\$6,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$119,027	\$119,027	0.000	0.000
Total 531XXX		\$1,127,372	\$1,127,372	0.000	0.000
Total Requirements		\$1,127,372	\$1,127,372	0.000	0.000
Net Appropriation/Total FTE Count		\$1,127,372	\$1,127,372	0.000	0.000

1566 3199 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,717	\$46,717	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,092,725	\$1,092,725	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$745	\$745	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,317	\$17,317	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,574	\$3,574	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,918	\$84,918	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,988	\$4,988	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$116,665	\$116,665	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,415	\$1,415	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,088	\$33,088	0.000	0.000
Total 531XXX		\$1,402,152	\$1,402,152	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$30,755	\$30,755		
532132	OTHER PROVIDED MED SER	\$195,632	\$195,632		
532191	DUAL EMP PAY TO AGENCY	\$636	\$636		
532913	LIABILITY INSURANCE	\$46,175	\$46,175		
Total 532XXX		\$273,198	\$273,198		
Total Requirements		\$1,675,350	\$1,675,350		
Net Appropriation/Total FTE Count		\$1,675,350	\$1,675,350	0.000	0.000

1567 3199 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3199 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$6,658	\$6,658	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$762,598	\$762,598	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$105	\$105	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,477	\$12,477	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$592	\$592	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,864	\$61,864	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,819	\$2,819	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82,194	\$82,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,922	\$1,922	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,709	\$109,709	0.000	0.000
Total 531XXX		\$1,040,938	\$1,040,938	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$52	\$52		
532132	OTHER PROVIDED MED SER	\$108,527	\$108,527		
532714	TRANSP-GRND - IN STATE	\$659	\$659		
532721	LODGING - IN STATE	\$236	\$236		
532724	MEALS - IN STATE	\$65	\$65		
532913	LIABILITY INSURANCE	\$35,177	\$35,177		

Total 532XXX

\$144,716 \$144,716

Total Requirements

\$1,185,654 \$1,185,654

Net Appropriation/Total FTE Count

\$1,185,654 \$1,185,654 0.000 0.000

156A 3199 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$24,743	\$24,743	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$522,731	\$522,731	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$230	\$230	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,029	\$5,029	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,925	\$1,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,664	\$40,664	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,349	\$3,349	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,835	\$55,835	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,111	\$4,111	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,826	\$70,826	0.000	0.000
Total 531XXX		\$729,443	\$729,443	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3199 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532913	LIABILITY INSURANCE	\$21,262	\$21,262		
Total 532XXX		\$21,262	\$21,262		
Total Requirements		\$750,705	\$750,705		
Net Appropriation/Total FTE Count		\$750,705	\$750,705	0.000	0.000

156C 3199 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,980	\$27,980	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$904,213	\$904,213	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$470	\$470	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,126	\$15,126	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,278	\$2,278	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,594	\$73,594	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,482	\$3,482	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$99,561	\$99,561	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,572	\$4,572	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$135,666	\$135,666	0.000	0.000
Total 531XXX		\$1,266,942	\$1,266,942	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$17,119	\$17,119		
Total 532XXX		\$17,119	\$17,119		
Total Requirements		\$1,284,061	\$1,284,061		
Net Appropriation/Total FTE Count		\$1,284,061	\$1,284,061	0.000	0.000

156E 3199 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,660,523	\$1,660,523	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$1,121	\$1,121	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$123,178	\$123,178	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,936	\$1,936	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,494	\$28,494	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$141,605	\$141,605	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$214,587	\$214,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,290	\$49,290	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3199 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,220,734	\$2,220,734	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$94,522)	(\$94,522)		
532913	LIABILITY INSURANCE	\$24,965	\$24,965		
532930	REGISTRATION FEES	\$459	\$459		
Total 532XXX		(\$69,098)	(\$69,098)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,643	\$5,643		
Total 533XXX		\$5,643	\$5,643		

Total Requirements

\$2,157,279 \$2,157,279

Net Appropriation/Total FTE Count

\$2,157,279 \$2,157,279 0.000 0.000

156F 3199 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$811,830	\$811,830	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,453	\$16,453	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,929	\$7,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,982	\$63,982	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,323	\$85,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$1,010,162	\$1,010,162	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$76,814	\$76,814		
532199	MISC CONTRACTUAL SERVICES	\$1,656	\$1,656		
532714	TRANSP-GRND - IN STATE	\$24	\$24		
532721	LODGING - IN STATE	\$76	\$76		
532724	MEALS - IN STATE	\$93	\$93		
532811	TELEPHONE SERVICE	\$1,218	\$1,218		
532913	LIABILITY INSURANCE	\$28,260	\$28,260		
532930	REGISTRATION FEES	\$103	\$103		
Total 532XXX		\$108,244	\$108,244		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3199 - Walter B Jones ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$684	\$684		
Total 533XXX		\$684	\$684		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$562	\$562		
535900	OTHER EXPENSES	\$47	\$47		
Total 535XXX		\$609	\$609		

Total Requirements

\$1,119,699 \$1,119,699

Net Appropriation/Total FTE Count

\$1,119,699 \$1,119,699 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3201 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$60,456	\$60,456	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,761	\$30,761	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,968	\$1,968	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$912	\$912	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$974	\$974	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$430	\$430	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,043	\$5,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,542	\$2,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,493	\$7,493	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,795	\$2,795	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,078	\$8,078	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,315	\$3,315	0.000	0.000
Total 531XXX		\$124,767	\$124,767	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$378	\$378		
533120	DATA PROCESSING SUPPLIES	\$3,043	\$3,043		
533420	DIETARY SUPPLIES	\$1	\$1		
533690	OTHER PHARM SUPPLIES	\$6	\$6		
533720	EDUCATIONAL SUPPLIES	\$87	\$87		
533900	OTHER MATERIALS & SUPP	\$110	\$110		
Total 533XXX		\$3,625	\$3,625		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,980	\$1,980		
Total 535XXX		\$1,980	\$1,980		

Total Requirements

\$130,372	\$130,372		
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Net Appropriation/Total FTE Count

\$130,372	\$130,372	0.000	0.000
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1567 3201 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$99	\$99		
Total 532XXX		\$99	\$99		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3201 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$140	\$140		
533120	DATA PROCESSING SUPPLIES	\$97	\$97		
533900	OTHER MATERIALS & SUPP	\$2,625	\$2,625		
Total 533XXX		\$2,862	\$2,862		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,119	\$11,119		
Total 535XXX		\$11,119	\$11,119		
Total Requirements		\$14,080	\$14,080		
Net Appropriation/Total FTE Count		\$14,080	\$14,080	0.000	0.000

156F 3201 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$506	\$506		
Total 532XXX		\$506	\$506		
Total Requirements		\$506	\$506		
Net Appropriation/Total FTE Count		\$506	\$506	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3203 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$646,637	\$646,637	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$329,014	\$329,014	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,046	\$21,046	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,750	\$9,750	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,414	\$10,414	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,597	\$4,597	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,943	\$53,943	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,189	\$27,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,149	\$80,149	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,891	\$29,891	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$86,405	\$86,405	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,454	\$35,454	0.000	0.000
Total 531XXX		\$1,334,489	\$1,334,489	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$149,293	\$149,293		
532714	TRANSP-GRND - IN STATE	\$140	\$140		
Total 532XXX		\$149,433	\$149,433		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,823	\$9,823		
533120	DATA PROCESSING SUPPLIES	\$3,671	\$3,671		
533690	OTHER PHARM SUPPLIES	\$1,703	\$1,703		
Total 533XXX		\$15,197	\$15,197		

Total Requirements

\$1,499,119	\$1,499,119		
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Net Appropriation/Total FTE Count

\$1,499,119	\$1,499,119	0.000	0.000
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1562 3203 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$240,744	\$240,744	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$258,806	\$258,806	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,724	\$4,724	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,247	\$4,247	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,991	\$19,991	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,209	\$21,209	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3203 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$33,520	\$33,520	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,974	\$22,974	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,360	\$34,360	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$26,707	\$26,707	0.000	0.000
Total 531XXX		\$667,282	\$667,282	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,115	\$5,115		
532930	REGISTRATION FEES	\$41	\$41		
Total 532XXX		\$5,156	\$5,156		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,837	\$1,837		
533120	DATA PROCESSING SUPPLIES	\$1,230	\$1,230		
533290	OTHER FACILITY & HARDWARE	\$13	\$13		
533690	OTHER PHARM SUPPLIES	\$12,630	\$12,630		
533900	OTHER MATERIALS & SUPP	\$382	\$382		
Total 533XXX		\$16,092	\$16,092		

Total Requirements

\$688,530	\$688,530		
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Net Appropriation/Total FTE Count

\$688,530	\$688,530	0.000	0.000
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1563 3203 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$984,256	\$984,256	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$389,557	\$389,557	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,601	\$9,601	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,668	\$3,668	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,937	\$86,937	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,434	\$34,434	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$91,958	\$91,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$65,927	\$65,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,240	\$119,240	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,028	\$37,028	0.000	0.000
Total 531XXX		\$1,822,606	\$1,822,606	0.000	0.000
Total Requirements		\$1,822,606	\$1,822,606	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3203 - Central Regional Hospital - Adult

Net Appropriation/Total FTE Count	\$1,822,606	\$1,822,606	0.000	0.000
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1565 3203 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,712	\$17,712	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$340,767	\$340,767	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,523	\$7,523	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,443	\$1,443	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,710	\$27,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,261	\$2,261	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,658	\$37,658	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,758	\$2,758	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,729	\$51,729	0.000	0.000
Total 531XXX		\$489,961	\$489,961	0.000	0.000
Total Requirements		\$489,961	\$489,961	0.000	0.000
Net Appropriation/Total FTE Count		\$489,961	\$489,961	0.000	0.000

1566 3203 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$20,761	\$20,761	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$485,595	\$485,595	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$331	\$331	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,696	\$7,696	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,588	\$1,588	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,737	\$37,737	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,217	\$2,217	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$51,845	\$51,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,031	\$3,031	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,904	\$70,904	0.000	0.000
Total 531XXX		\$681,705	\$681,705	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$20	\$20		
Total 532XXX		\$20	\$20		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3203 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,351	\$1,351		
533690	OTHER PHARM SUPPLIES	\$7	\$7		
Total 533XXX		\$1,358	\$1,358		
Total Requirements		\$683,083	\$683,083		
Net Appropriation/Total FTE Count		\$683,083	\$683,083	0.000	0.000

1567 3203 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,045	\$1,045	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$119,741	\$119,741	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17	\$17	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,959	\$1,959	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$93	\$93	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,714	\$9,714	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$443	\$443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,906	\$12,906	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$302	\$302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,226	\$17,226	0.000	0.000
Total 531XXX		\$163,446	\$163,446	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$443	\$443		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,664	\$2,664		
532721	LODGING - IN STATE	\$231	\$231		
532724	MEALS - IN STATE	\$102	\$102		
Total 532XXX		\$3,440	\$3,440		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$342	\$342		
533690	OTHER PHARM SUPPLIES	\$137	\$137		
533900	OTHER MATERIALS & SUPP	\$216	\$216		
Total 533XXX		\$695	\$695		
Total Requirements		\$167,581	\$167,581		
Net Appropriation/Total FTE Count		\$167,581	\$167,581	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3203 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,356	\$10,356	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$218,796	\$218,796	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$96	\$96	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,105	\$2,105	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$806	\$806	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,020	\$17,020	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,402	\$1,402	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,370	\$23,370	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,721	\$1,721	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,645	\$29,645	0.000	0.000
Total 531XXX		\$305,317	\$305,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$882	\$882		
532333	REPAIRS-OTHER EQUIPMENT	\$593	\$593		
532490	MAINT AGREEMENT-OTHER	\$4,299	\$4,299		
532930	REGISTRATION FEES	\$117	\$117		
Total 532XXX		\$5,891	\$5,891		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$905	\$905		
533690	OTHER PHARM SUPPLIES	\$5,865	\$5,865		
Total 533XXX		\$6,770	\$6,770		

Total Requirements

	\$317,978	\$317,978		
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Net Appropriation/Total FTE Count

	\$317,978	\$317,978	0.000	0.000
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156B 3203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,294	\$6,294	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$97,582	\$97,582	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$89	\$89	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,168	\$1,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$507	\$507	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,785	\$7,785	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$943	\$943	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$10,445	\$10,445	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,143	\$1,143	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,105	\$14,105	0.000	0.000
Total 531XXX		\$140,061	\$140,061	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,437	\$1,437		
532724	MEALS - IN STATE	\$839	\$839		
532930	REGISTRATION FEES	\$359	\$359		
Total 532XXX		\$2,635	\$2,635		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$423	\$423		
533120	DATA PROCESSING SUPPLIES	\$222	\$222		
533210	JANITORIAL SUPPLIES	\$8	\$8		
Total 533XXX		\$653	\$653		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140		
Total 535XXX		\$140	\$140		

Total Requirements

\$143,489	\$143,489		
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Net Appropriation/Total FTE Count

\$143,489	\$143,489	0.000	0.000
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156C 3203 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,854	\$4,854	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$156,853	\$156,853	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$82	\$82	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,624	\$2,624	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$395	\$395	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,766	\$12,766	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$604	\$604	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,271	\$17,271	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$793	\$793	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3203 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$23,534	\$23,534	0.000	0.000
Total 531XXX		\$219,776	\$219,776	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,742	\$1,742		
Total 533XXX		\$1,742	\$1,742		

Total Requirements

Net Appropriation/Total FTE Count

\$221,518	\$221,518	0.000	0.000
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156D 3203 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$101,623	\$101,623	0.000	0.000
531411	OT PAY - APPROPRIATED	\$193	\$193	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,408	\$2,408	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$943	\$943	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,070	\$8,070	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,681	\$10,681	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$138,705	\$138,705	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$25	\$25		
532721	LODGING - IN STATE	\$276	\$276		
532724	MEALS - IN STATE	\$270	\$270		
Total 532XXX		\$571	\$571		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$748	\$748		
533900	OTHER MATERIALS & SUPP	\$522	\$522		
Total 533XXX		\$1,270	\$1,270		

Total Requirements

Net Appropriation/Total FTE Count

\$140,546	\$140,546	0.000	0.000
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156E 3203 - RJ Blackley ADATC - Adult



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3203 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,215	\$154,215	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$110	\$110	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$10,505	\$10,505	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,806	\$2,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,632	\$13,632	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,208	\$16,208	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$222,121	\$222,121	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$1,498	\$1,498		
Total 532XXX		\$1,498	\$1,498		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$897	\$897		
Total 533XXX		\$897	\$897		

Total Requirements

\$224,516 \$224,516

Net Appropriation/Total FTE Count

\$224,516 \$224,516 0.000 0.000

156F 3203 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$213,755	\$213,755	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,088	\$2,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,847	\$16,847	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,466	\$22,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$284,730	\$284,730	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$2,754	\$2,754		
532185	WASTE REM/RECY SER AGREEM	\$1,222	\$1,222		
532199	MISC CONTRACTUAL SERVICES	\$58,591	\$58,591		
532714	TRANSP-GRND - IN STATE	\$28	\$28		
532721	LODGING - IN STATE	\$630	\$630		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3203 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$642	\$642		
532840	POSTAGE, FREIGHT & DELIV	\$42	\$42		
532930	REGISTRATION FEES	\$93	\$93		
Total 532XXX		\$64,002	\$64,002		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,309	\$3,309		
Total 533XXX		\$3,309	\$3,309		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$142	\$142		
Total 535XXX		\$142	\$142		

Total Requirements		\$352,183	\$352,183		
Net Appropriation/Total FTE Count		\$352,183	\$352,183	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2232 3210 - Patients Activity

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533420	DIETARY SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100		
Total 533XXX		\$2,200	\$2,200		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381Y1	TRANSFER TO 24465	\$5,800	\$5,800		
Total 538XXX		\$5,800	\$5,800		
Total Requirements		\$8,000	\$8,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381Y1	TRANS FROM B/C 24465	\$58,000	\$58,000		
Total 438XXX		\$58,000	\$58,000		
Total Receipts		\$58,000	\$58,000		
Change in Fund Balance/Total FTE Count		\$50,000	\$50,000	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1451 3291 - Community Services - Traumatic Brain Injury

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536994	DD TRAUMATIC BRAIN INJURY	\$1,236,934	\$1,236,934		
Total 536XXX		\$1,236,934	\$1,236,934		
Total Requirements		\$1,236,934	\$1,236,934		
Net Appropriation/Total FTE Count		\$1,236,934	\$1,236,934	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1462 3292 - Community Developmental Disability Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536905	GROUP HOME FOR MR	\$21,165	\$21,165		
536949	UCR SERVICES-TO ADULTS	\$25,262,984	\$25,262,984		
536975	NON UCR ADULT	\$157,026	\$157,026		
536989	NON UCR-FIF	\$640,251	\$640,251		
536995	NON UCR OTHER	\$482,411	\$482,411		
536C00	NGO FIN ASST CONT MHDDSAS	\$305,598	\$305,598		
Total 536XXX		\$26,869,435	\$26,869,435		
Total Requirements		\$26,869,435	\$26,869,435		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$5,343,228	\$5,343,228		
Total 538XXX		\$5,343,228	\$5,343,228		
Total Receipts		\$5,343,228	\$5,343,228		
Net Appropriation/Total FTE Count		\$21,526,207	\$21,526,207	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1445 3293 - Community Developmental Disability Services - Child

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536945	UCR SERVICES-TO CHILDREN	\$3,831,250	\$3,831,250		
536C00	NGO FIN ASST CONT MHDDSAS	\$7,424,430	\$7,424,430		
Total 536XXX		\$11,255,680	\$11,255,680		
Total Requirements		\$11,255,680	\$11,255,680		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53887Q	SOCIAL SVCS BLOCK GRANT	\$1,983,907	\$1,983,907		
Total 538XXX		\$1,983,907	\$1,983,907		
Total Receipts		\$1,983,907	\$1,983,907		
Net Appropriation/Total FTE Count		\$9,271,773	\$9,271,773	0.000	0.000

1452 3293 - Path Homelessness

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536C00	NGO FIN ASST CONT MHDDSAS	\$305,598	\$305,598		
Total 536XXX		\$305,598	\$305,598		
Total Requirements		\$305,598	\$305,598		
Net Appropriation/Total FTE Count		\$305,598	\$305,598	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3300 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$98	\$98		
533240	CARPENTRY & HARDWARE SUPP	\$1,749	\$1,749		
533410	FOOD SUPPLIES	\$402	\$402		
533520	RECREATIONAL SUPPLIES	\$1,432	\$1,432		
533530	REHABILITATION SUPPLIES	\$186	\$186		
533690	OTHER PHARM SUPPLIES	\$511	\$511		
533900	OTHER MATERIALS & SUPP	\$462	\$462		
Total 533XXX		\$4,840	\$4,840		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,037	\$3,037		
535900	OTHER EXPENSES	\$260	\$260		
Total 535XXX		\$3,297	\$3,297		

Total Requirements

Net Appropriation/Total FTE Count

\$8,137	\$8,137	0.000	0.000
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1562 3300 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$56,384	\$56,384	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,614	\$60,614	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,106	\$1,106	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$995	\$995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,682	\$4,682	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,967	\$4,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,851	\$7,851	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,381	\$5,381	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,047	\$8,047	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,255	\$6,255	0.000	0.000
Total 531XXX		\$156,282	\$156,282	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,096	\$1,096		
533120	DATA PROCESSING SUPPLIES	\$1,008	\$1,008		
533210	JANITORIAL SUPPLIES	\$667	\$667		
533220	BEDDING & TEXTILE PROD	\$100	\$100		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3300 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$320	\$320		
533530	REHABILITATION SUPPLIES	\$15	\$15		
533690	OTHER PHARM SUPPLIES	\$27	\$27		
Total 533XXX		\$3,233	\$3,233		
Total Requirements		\$159,515	\$159,515		
Net Appropriation/Total FTE Count		\$159,515	\$159,515	0.000	0.000

1565 3300 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,721	\$11,721	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$225,499	\$225,499	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$264	\$264	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,978	\$4,978	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$955	\$955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,337	\$18,337	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,496	\$1,496	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,920	\$24,920	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,825	\$1,825	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,231	\$34,231	0.000	0.000
Total 531XXX		\$324,226	\$324,226	0.000	0.000
Total Requirements		\$324,226	\$324,226	0.000	0.000
Net Appropriation/Total FTE Count		\$324,226	\$324,226	0.000	0.000

1566 3300 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$5,458	\$5,458	0.000	0.000
Total 531XXX		\$5,458	\$5,458	0.000	0.000
Total Requirements		\$5,458	\$5,458	0.000	0.000
Net Appropriation/Total FTE Count		\$5,458	\$5,458	0.000	0.000

1567 3300 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3300 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,033	\$4,033	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$461,949	\$461,949	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64	\$64	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,558	\$7,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$359	\$359	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,475	\$37,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,708	\$1,708	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,790	\$49,790	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,164	\$1,164	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,457	\$66,457	0.000	0.000
Total 531XXX		\$630,557	\$630,557	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,064	\$5,064		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,664	\$2,664		
532714	TRANSP-GRND - IN STATE	\$288	\$288		
532721	LODGING - IN STATE	\$229	\$229		
532724	MEALS - IN STATE	\$132	\$132		
Total 532XXX		\$8,377	\$8,377		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$272	\$272		
533120	DATA PROCESSING SUPPLIES	\$9	\$9		
533410	FOOD SUPPLIES	\$119	\$119		
533900	OTHER MATERIALS & SUPP	\$763	\$763		
Total 533XXX		\$1,163	\$1,163		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$171,000	\$171,000		
Total 534XXX		\$171,000	\$171,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$76	\$76		
Total 535XXX		\$76	\$76		
Total Requirements		\$811,173	\$811,173		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3300 - J Iverson Riddle Developmental Center - Adult

Net Appropriation/Total FTE Count	\$811,173	\$811,173	0.000	0.000
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156B 3300 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,699	\$15,699	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$243,400	\$243,400	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$222	\$222	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,913	\$2,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,264	\$1,264	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,418	\$19,418	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,351	\$2,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,054	\$26,054	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,850	\$2,850	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,182	\$35,182	0.000	0.000
Total 531XXX		\$349,353	\$349,353	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$617	\$617		
532721	LODGING - IN STATE	\$297	\$297		
532724	MEALS - IN STATE	\$262	\$262		
532930	REGISTRATION FEES	\$291	\$291		
Total 532XXX		\$1,467	\$1,467		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$189	\$189		
533120	DATA PROCESSING SUPPLIES	\$178	\$178		
533210	JANITORIAL SUPPLIES	\$44	\$44		
533530	REHABILITATION SUPPLIES	\$3,489	\$3,489		
Total 533XXX		\$3,900	\$3,900		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$6,738	\$6,738		
Total 534XXX		\$6,738	\$6,738		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$49	\$49		
Total 535XXX		\$49	\$49		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3300 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Total Requirements	\$361,507	\$361,507		
Net Appropriation/Total FTE Count	\$361,507	\$361,507	0.000	0.000

156C 3300 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,198	\$6,198	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$200,296	\$200,296	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$104	\$104	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,351	\$3,351	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$505	\$505	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,302	\$16,302	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$771	\$771	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,054	\$22,054	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,013	\$1,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,052	\$30,052	0.000	0.000
Total 531XXX		\$280,646	\$280,646	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$308	\$308		
532870	CABLE TV	\$800	\$800		
Total 532XXX		\$1,108	\$1,108		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,613	\$2,613		
533720	EDUCATIONAL SUPPLIES	\$2,787	\$2,787		
533900	OTHER MATERIALS & SUPP	\$1,146	\$1,146		
Total 533XXX		\$6,546	\$6,546		

Total Requirements	\$288,300	\$288,300		
Net Appropriation/Total FTE Count	\$288,300	\$288,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3301 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279		
Total 532XXX		\$1,279	\$1,279		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$284	\$284		
533120	DATA PROCESSING SUPPLIES	\$177	\$177		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
533520	RECREATIONAL SUPPLIES	\$1,728	\$1,728		
533690	OTHER PHARM SUPPLIES	\$49	\$49		
Total 533XXX		\$2,288	\$2,288		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$87	\$87		
Total 535XXX		\$87	\$87		
Total Requirements		\$3,654	\$3,654		
Net Appropriation/Total FTE Count		\$3,654	\$3,654	0.000	0.000

1562 3301 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$495	\$495		
533690	OTHER PHARM SUPPLIES	\$13	\$13		
533720	EDUCATIONAL SUPPLIES	\$217	\$217		
533900	OTHER MATERIALS & SUPP	\$334	\$334		
Total 533XXX		\$1,059	\$1,059		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$295	\$295		
Total 535XXX		\$295	\$295		
Total Requirements		\$1,354	\$1,354		
Net Appropriation/Total FTE Count		\$1,354	\$1,354	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3302 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$217,466	\$217,466	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$110,648	\$110,648	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,078	\$7,078	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,279	\$3,279	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,502	\$3,502	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,546	\$1,546	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,141	\$18,141	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,144	\$9,144	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,954	\$26,954	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,053	\$10,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,058	\$29,058	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,923	\$11,923	0.000	0.000
Total 531XXX		\$448,792	\$448,792	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$47	\$47		
533520	RECREATIONAL SUPPLIES	\$523	\$523		
533900	OTHER MATERIALS & SUPP	\$13	\$13		
Total 533XXX		\$583	\$583		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,035	\$1,035		
Total 534XXX		\$1,035	\$1,035		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$202	\$202		
Total 535XXX		\$202	\$202		

Total Requirements

		\$450,612	\$450,612		
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Net Appropriation/Total FTE Count

		\$450,612	\$450,612	0.000	0.000
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1562 3302 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$183,025	\$183,025	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$196,756	\$196,756	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3302 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,592	\$3,592	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,229	\$3,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,198	\$15,198	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,124	\$16,124	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,484	\$25,484	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,466	\$17,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,122	\$26,122	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,304	\$20,304	0.000	0.000
Total 531XXX		\$507,300	\$507,300	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$2,159	\$2,159		
532850	PRINT,BIND,DUPLICATE	\$234	\$234		
Total 532XXX		\$2,393	\$2,393		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$9	\$9		
533210	JANITORIAL SUPPLIES	\$63	\$63		
533520	RECREATIONAL SUPPLIES	\$2,690	\$2,690		
533530	REHABILITATION SUPPLIES	\$907	\$907		
533690	OTHER PHARM SUPPLIES	\$43	\$43		
533900	OTHER MATERIALS & SUPP	\$1,058	\$1,058		
Total 533XXX		\$4,770	\$4,770		

Total Requirements

	\$514,463	\$514,463		
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Net Appropriation/Total FTE Count

	\$514,463	\$514,463	0.000	0.000
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1563 3302 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$429,728	\$429,728	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$170,081	\$170,081	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,192	\$4,192	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,601	\$1,601	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,957	\$37,957	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,034	\$15,034	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,149	\$40,149	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3302 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$28,784	\$28,784	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$52,060	\$52,060	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,166	\$16,166	0.000	0.000
Total 531XXX		\$795,752	\$795,752	0.000	0.000
Total Requirements		\$795,752	\$795,752	0.000	0.000
Net Appropriation/Total FTE Count		\$795,752	\$795,752	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3303 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$478	\$478		
532930	REGISTRATION FEES	\$412	\$412		
532941	EMP EDUCATION ASSIST PROG	\$400	\$400		
Total 532XXX		\$1,290	\$1,290		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$181	\$181		
533240	CARPENTRY & HARDWARE SUPP	\$1,760	\$1,760		
533410	FOOD SUPPLIES	\$17	\$17		
533530	REHABILITATION SUPPLIES	\$2,926	\$2,926		
533690	OTHER PHARM SUPPLIES	\$202	\$202		
533900	OTHER MATERIALS & SUPP	\$1,517	\$1,517		

Total 533XXX

\$6,603

\$6,603

Total Requirements

\$7,893

\$7,893

Net Appropriation/Total FTE Count

\$7,893

\$7,893

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3304 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$650,966	\$650,966	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$331,216	\$331,216	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$21,187	\$21,187	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,815	\$9,815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,483	\$10,483	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,628	\$4,628	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,304	\$54,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,371	\$27,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,686	\$80,686	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,091	\$30,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$86,983	\$86,983	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,691	\$35,691	0.000	0.000
Total 531XXX		\$1,343,421	\$1,343,421	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$4,635	\$4,635		
532490	MAINT AGREEMENT-OTHER	\$2,398	\$2,398		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279		
532930	REGISTRATION FEES	\$1,206	\$1,206		
532942	OTHER EMP EDUCATIONAL EXP	\$273	\$273		
Total 532XXX		\$9,791	\$9,791		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$958	\$958		
533120	DATA PROCESSING SUPPLIES	\$165	\$165		
533210	JANITORIAL SUPPLIES	\$139	\$139		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533410	FOOD SUPPLIES	\$2,941	\$2,941		
533420	DIETARY SUPPLIES	\$925	\$925		
533510	CLOTHING & UNIFORMS	\$190	\$190		
533520	RECREATIONAL SUPPLIES	\$10,163	\$10,163		
533530	REHABILITATION SUPPLIES	\$249	\$249		
533690	OTHER PHARM SUPPLIES	\$40	\$40		
Total 533XXX		\$15,870	\$15,870		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3304 - Broughton Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$16	\$16		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$417	\$417		
Total 535XXX		\$433	\$433		
Total Requirements		\$1,369,515	\$1,369,515		
Net Appropriation/Total FTE Count		\$1,369,515	\$1,369,515	0.000	0.000

1562 3304 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$456,044	\$456,044	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$490,259	\$490,259	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,949	\$8,949	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,045	\$8,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,869	\$37,869	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,176	\$40,176	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,498	\$63,498	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$43,520	\$43,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$65,088	\$65,088	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$50,591	\$50,591	0.000	0.000
Total 531XXX		\$1,264,039	\$1,264,039	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$441	\$441		
Total 532XXX		\$441	\$441		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$120	\$120		
533120	DATA PROCESSING SUPPLIES	\$482	\$482		
533210	JANITORIAL SUPPLIES	\$319	\$319		
533520	RECREATIONAL SUPPLIES	\$6,761	\$6,761		
533530	REHABILITATION SUPPLIES	\$57	\$57		
Total 533XXX		\$7,739	\$7,739		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$21	\$21		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3304 - Cherry Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$75	\$75		
Total 535XXX		\$96	\$96		
Total Requirements		\$1,272,315	\$1,272,315		
Net Appropriation/Total FTE Count		\$1,272,315	\$1,272,315	0.000	0.000

1563 3304 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$401,604	\$401,604	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$158,950	\$158,950	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,917	\$3,917	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,496	\$1,496	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,473	\$35,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,050	\$14,050	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$37,521	\$37,521	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,900	\$26,900	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$48,653	\$48,653	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,108	\$15,108	0.000	0.000
Total 531XXX		\$743,672	\$743,672	0.000	0.000
Total Requirements		\$743,672	\$743,672	0.000	0.000
Net Appropriation/Total FTE Count		\$743,672	\$743,672	0.000	0.000

1566 3304 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,012	\$13,012	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$304,364	\$304,364	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$207	\$207	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,823	\$4,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$996	\$996	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,653	\$23,653	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,389	\$1,389	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,496	\$32,496	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,617	\$1,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,815	\$37,815	0.000	0.000
Total 531XXX		\$420,372	\$420,372	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3304 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,173	\$1,173		
532333	REPAIRS-OTHER EQUIPMENT	\$81	\$81		
532860	ADVERTISING	\$338	\$338		
532930	REGISTRATION FEES	\$315	\$315		
Total 532XXX		\$1,907	\$1,907		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1	\$1		
533220	BEDDING & TEXTILE PROD	\$189	\$189		
533520	RECREATIONAL SUPPLIES	\$19,234	\$19,234		
533720	EDUCATIONAL SUPPLIES	\$101	\$101		
Total 533XXX		\$19,525	\$19,525		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$16,020	\$16,020		
535900	OTHER EXPENSES	\$535	\$535		
Total 535XXX		\$16,555	\$16,555		

Total Requirements

\$458,359 \$458,359

Net Appropriation/Total FTE Count

\$458,359 \$458,359 0.000 0.000

1567 3304 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,754	\$2,754	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$315,516	\$315,516	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43	\$43	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,163	\$5,163	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$245	\$245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,596	\$25,596	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,167	\$1,167	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,007	\$34,007	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$795	\$795	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,391	\$45,391	0.000	0.000
Total 531XXX		\$430,677	\$430,677	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3304 - J Iverson Riddle Developmental Center - Adult

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$1,374	\$1,374		
532220	ENRG SER -NAT.GAS/PROPANE	\$15,820	\$15,820		
532333	REPAIRS-OTHER EQUIPMENT	\$7,207	\$7,207		
532590	RENT/LEASE OTHER PROPERTY	\$167,376	\$167,376		
532714	TRANSP-GRND - IN STATE	\$532	\$532		
532724	MEALS - IN STATE	\$189	\$189		
532850	PRINT,BIND,DUPLICATE	\$9	\$9		
532930	REGISTRATION FEES	\$1,611	\$1,611		
532942	OTHER EMP EDUCATIONAL EXP	\$332	\$332		
Total 532XXX		\$194,450	\$194,450		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$46	\$46		
533150	SECURITY & SAFETY SUPP	\$1,390	\$1,390		
533210	JANITORIAL SUPPLIES	\$871	\$871		
533240	CARPENTRY & HARDWARE SUPP	\$4,407	\$4,407		
533310	GASOLINE	\$216	\$216		
533410	FOOD SUPPLIES	\$1,951	\$1,951		
533420	DIETARY SUPPLIES	\$1,724	\$1,724		
533510	CLOTHING & UNIFORMS	\$1,464	\$1,464		
533530	REHABILITATION SUPPLIES	\$12,178	\$12,178		
533690	OTHER PHARM SUPPLIES	\$246	\$246		
533900	OTHER MATERIALS & SUPP	\$2,335	\$2,335		
Total 533XXX		\$26,828	\$26,828		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$50	\$50		
Total 535XXX		\$50	\$50		

Total Requirements

Net Appropriation/Total FTE Count

\$652,005	\$652,005	0.000	0.000
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156A 3304 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,658	\$25,658	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$542,080	\$542,080	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$239	\$239	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,216	\$5,216	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3304 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$1,996	\$1,996	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,169	\$42,169	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,472	\$3,472	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$57,902	\$57,902	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,263	\$4,263	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$73,448	\$73,448	0.000	0.000
Total 531XXX		\$756,443	\$756,443	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,846	\$3,846		
533530	REHABILITATION SUPPLIES	\$1,913	\$1,913		
533690	OTHER PHARM SUPPLIES	\$69	\$69		
Total 533XXX		\$5,828	\$5,828		

Total Requirements

\$762,271 \$762,271

Net Appropriation/Total FTE Count

\$762,271 \$762,271 0.000 0.000

156B 3304 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9	\$9		
533530	REHABILITATION SUPPLIES	\$2,259	\$2,259		
Total 533XXX		\$2,268	\$2,268		
Total Requirements		\$2,268	\$2,268		

Net Appropriation/Total FTE Count

\$2,268 \$2,268 0.000 0.000

156C 3304 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,725	\$7,725	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$249,654	\$249,654	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$130	\$130	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,176	\$4,176	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$629	\$629	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,319	\$20,319	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$961	\$961	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3304 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$27,489	\$27,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,262	\$1,262	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,458	\$37,458	0.000	0.000
Total 531XXX		\$349,803	\$349,803	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$4,820	\$4,820		
533900	OTHER MATERIALS & SUPP	\$686	\$686		
Total 533XXX		\$6,006	\$6,006		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
535810	STUD/PATINT ENTRTNMNT EXP	\$4,400	\$4,400		
Total 535XXX		\$4,550	\$4,550		

Total Requirements

\$360,359	\$360,359		
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Net Appropriation/Total FTE Count

\$360,359	\$360,359	0.000	0.000
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156D 3304 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,172	\$142,172	0.000	0.000
531411	OT PAY - APPROPRIATED	\$270	\$270	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,369	\$3,369	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,320	\$1,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,290	\$11,290	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,942	\$14,942	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$193,079	\$193,079	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$127	\$127		
532721	LODGING - IN STATE	\$1,042	\$1,042		
532724	MEALS - IN STATE	\$848	\$848		
532930	REGISTRATION FEES	\$165	\$165		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3304 - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$2,182	\$2,182		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$373	\$373		
533530	REHABILITATION SUPPLIES	\$3,810	\$3,810		
Total 533XXX		\$4,183	\$4,183		

Total Requirements

\$199,444 \$199,444

Net Appropriation/Total FTE Count

\$199,444 \$199,444 0.000 0.000

156E 3304 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$336,524	\$336,524	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$241	\$241	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22,924	\$22,924	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,123	\$6,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,748	\$29,748	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$35,369	\$35,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
Total 531XXX		\$475,290	\$475,290	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$22	\$22		
532724	MEALS - IN STATE	\$45	\$45		
Total 532XXX		\$67	\$67		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$158	\$158		
533410	FOOD SUPPLIES	\$77,001	\$77,001		
533530	REHABILITATION SUPPLIES	\$3,995	\$3,995		
Total 533XXX		\$81,154	\$81,154		

Total Requirements

\$556,511 \$556,511

Net Appropriation/Total FTE Count

\$556,511 \$556,511 0.000 0.000

156F 3304 - Walter B Jones ADATC - Adult



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3304 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$117,178	\$117,178	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,880	\$1,880	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,145	\$1,145	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,235	\$9,235	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,315	\$12,315	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$156,540	\$156,540	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$371	\$371		
532333	REPAIRS-OTHER EQUIPMENT	\$4,396	\$4,396		
532721	LODGING - IN STATE	\$391	\$391		
532724	MEALS - IN STATE	\$168	\$168		
532930	REGISTRATION FEES	\$206	\$206		
Total 532XXX		\$5,532	\$5,532		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$15	\$15		
533520	RECREATIONAL SUPPLIES	\$79	\$79		
Total 533XXX		\$94	\$94		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2	\$2		
535900	OTHER EXPENSES	\$250	\$250		
Total 535XXX		\$252	\$252		

Total Requirements

		\$162,418	\$162,418		
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Net Appropriation/Total FTE Count

		\$162,418	\$162,418	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3305 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$24,731	\$24,731	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,586	\$26,586	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$485	\$485	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$436	\$436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,054	\$2,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,179	\$2,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,443	\$3,443	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,360	\$2,360	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,530	\$3,530	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,743	\$2,743	0.000	0.000
Total 531XXX		\$68,547	\$68,547	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$221	\$221		
533120	DATA PROCESSING SUPPLIES	\$75	\$75		
533690	OTHER PHARM SUPPLIES	\$8	\$8		
Total 533XXX		\$304	\$304		

Total Requirements

\$68,851 \$68,851

Net Appropriation/Total FTE Count

\$68,851 \$68,851 0.000 0.000

1563 3305 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,206	\$68,206	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,995	\$26,995	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$665	\$665	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$254	\$254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,024	\$6,024	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,386	\$2,386	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,372	\$6,372	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,568	\$4,568	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,263	\$8,263	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,566	\$2,566	0.000	0.000
Total 531XXX		\$126,299	\$126,299	0.000	0.000

Total Requirements

\$126,299 \$126,299 0.000 0.000

Net Appropriation/Total FTE Count

\$126,299 \$126,299 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3305 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,880	\$2,880	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$67,374	\$67,374	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46	\$46	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,068	\$1,068	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$220	\$220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,236	\$5,236	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$308	\$308	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,193	\$7,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,454	\$9,454	0.000	0.000
Total 531XXX		\$94,183	\$94,183	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$202	\$202		
533240	CARPENTRY & HARDWARE SUPP	\$1	\$1		
Total 533XXX		\$203	\$203		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$7,606	\$7,606		
Total 535XXX		\$7,606	\$7,606		

Total Requirements

\$101,992	\$101,992		
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Net Appropriation/Total FTE Count

\$101,992	\$101,992	0.000	0.000
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1567 3305 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$751	\$751	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$86,057	\$86,057	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12	\$12	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,408	\$1,408	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67	\$67	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,981	\$6,981	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$318	\$318	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,275	\$9,275	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$217	\$217	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,380	\$12,380	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3305 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$117,466	\$117,466	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,205	\$5,205		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,583	\$1,583		
532714	TRANSP-GRND - IN STATE	\$2,217	\$2,217		
Total 532XXX		\$9,005	\$9,005		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,126	\$3,126		
533150	SECURITY & SAFETY SUPP	\$38	\$38		
533240	CARPENTRY & HARDWARE SUPP	\$1,577	\$1,577		
533410	FOOD SUPPLIES	\$16	\$16		
533530	REHABILITATION SUPPLIES	\$1,074	\$1,074		
533900	OTHER MATERIALS & SUPP	\$1,202	\$1,202		
Total 533XXX		\$7,033	\$7,033		

Total Requirements

\$133,504 \$133,504

Net Appropriation/Total FTE Count

\$133,504 \$133,504 0.000 0.000

156B 3305 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,606	\$2,606	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$40,395	\$40,395	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37	\$37	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$484	\$484	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210	\$210	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,223	\$3,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$390	\$390	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,324	\$4,324	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$473	\$473	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,839	\$5,839	0.000	0.000
Total 531XXX		\$57,981	\$57,981	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3305 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$1,362	\$1,362		
532722	LODGING-OUT STATE, IN US	\$135	\$135		
532725	MEALS-OUT OF STATE,IN US	\$31	\$31		
532930	REGISTRATION FEES	\$175	\$175		
Total 532XXX		\$1,703	\$1,703		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$61	\$61		
533120	DATA PROCESSING SUPPLIES	\$58	\$58		
533690	OTHER PHARM SUPPLIES	\$8	\$8		
533900	OTHER MATERIALS & SUPP	\$94	\$94		
Total 533XXX		\$221	\$221		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$202	\$202		
Total 535XXX		\$202	\$202		
Total Requirements		\$60,107	\$60,107		
Net Appropriation/Total FTE Count		\$60,107	\$60,107	0.000	0.000

156C 3305 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$387	\$387		
Total 533XXX		\$387	\$387		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$104	\$104		
Total 535XXX		\$104	\$104		
Total Requirements		\$491	\$491		
Net Appropriation/Total FTE Count		\$491	\$491	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3306 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$75,637	\$75,637	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$38,484	\$38,484	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,462	\$2,462	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$1,140	\$1,140	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,218	\$1,218	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$538	\$538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,310	\$6,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,180	\$3,180	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,375	\$9,375	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,496	\$3,496	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,107	\$10,107	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,147	\$4,147	0.000	0.000
Total 531XXX		\$156,094	\$156,094	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$334	\$334		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,262	\$1,262		
Total 532XXX		\$1,596	\$1,596		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$263	\$263		
533120	DATA PROCESSING SUPPLIES	\$430	\$430		
Total 533XXX		\$693	\$693		

Total Requirements

	\$158,383	\$158,383		
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Net Appropriation/Total FTE Count

	\$158,383	\$158,383	0.000	0.000
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1562 3306 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$53,251	\$53,251	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$57,246	\$57,246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,045	\$1,045	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$939	\$939	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,422	\$4,422	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,691	\$4,691	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,414	\$7,414	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3306 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$5,082	\$5,082	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,600	\$7,600	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,907	\$5,907	0.000	0.000
Total 531XXX		\$147,597	\$147,597	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$89	\$89		
Total 532XXX		\$89	\$89		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$139	\$139		
533120	DATA PROCESSING SUPPLIES	\$145	\$145		
533290	OTHER FACILITY & HARDWARE	\$523	\$523		
Total 533XXX		\$807	\$807		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$36	\$36		
535900	OTHER EXPENSES	\$96	\$96		
Total 535XXX		\$132	\$132		

Total Requirements

\$148,625	\$148,625		
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Net Appropriation/Total FTE Count

\$148,625	\$148,625	0.000	0.000
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1563 3306 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,174	\$143,174	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,667	\$56,667	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,397	\$1,397	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$533	\$533	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,646	\$12,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,009	\$5,009	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,377	\$13,377	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,590	\$9,590	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,345	\$17,345	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,386	\$5,386	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3306 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$265,124	\$265,124	0.000	0.000
Total Requirements		\$265,124	\$265,124	0.000	0.000
Net Appropriation/Total FTE Count		\$265,124	\$265,124	0.000	0.000

1565 3306 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,848	\$5,848	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$112,512	\$112,512	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$132	\$132	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,484	\$2,484	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$476	\$476	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,149	\$9,149	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$747	\$747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,434	\$12,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$911	\$911	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,080	\$17,080	0.000	0.000
Total 531XXX		\$161,773	\$161,773	0.000	0.000
Total Requirements		\$161,773	\$161,773	0.000	0.000
Net Appropriation/Total FTE Count		\$161,773	\$161,773	0.000	0.000

1566 3306 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,990	\$2,990	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$69,944	\$69,944	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48	\$48	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,108	\$1,108	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$229	\$229	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,436	\$5,436	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$319	\$319	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,468	\$7,468	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$404	\$404	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,454	\$9,454	0.000	0.000
Total 531XXX		\$97,400	\$97,400	0.000	0.000

533XXX-SUPPLIES



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3306 - Murdoch Developmental Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$446	\$446		
533240	CARPENTRY & HARDWARE SUPP	\$109	\$109		
533690	OTHER PHARM SUPPLIES	\$19	\$19		
Total 533XXX		\$574	\$574		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$212,492	\$212,492		
Total 535XXX		\$212,492	\$212,492		

Total Requirements

		\$310,466	\$310,466	0.000	0.000
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Net Appropriation/Total FTE Count

1567 3306 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,299	\$1,299	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$148,831	\$148,831	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21	\$21	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,435	\$2,435	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$116	\$116	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,074	\$12,074	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$550	\$550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,041	\$16,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$375	\$375	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,411	\$21,411	0.000	0.000
Total 531XXX		\$203,153	\$203,153	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$1,070	\$1,070		
532714	TRANSP-GRND - IN STATE	\$25	\$25		
532850	PRINT,BIND,DUPLICATE	\$1,311	\$1,311		
Total 532XXX		\$2,406	\$2,406		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$479	\$479		
533120	DATA PROCESSING SUPPLIES	\$580	\$580		
533150	SECURITY & SAFETY SUPP	\$38	\$38		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3306 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$308	\$308		
533410	FOOD SUPPLIES	\$74	\$74		
533530	REHABILITATION SUPPLIES	\$1,271	\$1,271		
533690	OTHER PHARM SUPPLIES	\$310	\$310		
533900	OTHER MATERIALS & SUPP	\$5,409	\$5,409		
Total 533XXX		\$8,469	\$8,469		
Total Requirements		\$214,028	\$214,028		
Net Appropriation/Total FTE Count		\$214,028	\$214,028	0.000	0.000

156B 3306 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$43	\$43		
533120	DATA PROCESSING SUPPLIES	\$65	\$65		
Total 533XXX		\$108	\$108		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$668	\$668		
Total 535XXX		\$668	\$668		
Total Requirements		\$776	\$776		
Net Appropriation/Total FTE Count		\$776	\$776	0.000	0.000

156C 3306 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,045	\$1,045	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$33,785	\$33,785	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18	\$18	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$565	\$565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$85	\$85	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,750	\$2,750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$130	\$130	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,720	\$3,720	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171	\$171	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,069	\$5,069	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3306 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$47,338	\$47,338	0.000	0.000
Total Requirements		\$47,338	\$47,338	0.000	0.000
Net Appropriation/Total FTE Count		\$47,338	\$47,338	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3307 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,458	\$134,458	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$68,414	\$68,414	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$4,376	\$4,376	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$2,027	\$2,027	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,165	\$2,165	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$956	\$956	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,217	\$11,217	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,653	\$5,653	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,666	\$16,666	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,215	\$6,215	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,967	\$17,967	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,372	\$7,372	0.000	0.000
Total 531XXX		\$277,486	\$277,486	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$314	\$314		
Total 532XXX		\$314	\$314		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533520	RECREATIONAL SUPPLIES	\$375	\$375		
Total 533XXX		\$375	\$375		

Total Requirements

Net Appropriation/Total FTE Count

\$278,175	\$278,175	0.000	0.000
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1562 3307 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,859	\$68,859	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,025	\$74,025	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,351	\$1,351	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,215	\$1,215	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,718	\$5,718	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,066	\$6,066	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,588	\$9,588	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,571	\$6,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,828	\$9,828	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3307 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$7,639	\$7,639	0.000	0.000
Total 531XXX		\$190,860	\$190,860	0.000	0.000
Total Requirements		\$190,860	\$190,860	0.000	0.000
Net Appropriation/Total FTE Count		\$190,860	\$190,860	0.000	0.000

1563 3307 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$151,611	\$151,611	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$60,006	\$60,006	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,479	\$1,479	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$565	\$565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,391	\$13,391	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,304	\$5,304	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,165	\$14,165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,155	\$10,155	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,367	\$18,367	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,704	\$5,704	0.000	0.000
Total 531XXX		\$280,747	\$280,747	0.000	0.000
Total Requirements		\$280,747	\$280,747	0.000	0.000
Net Appropriation/Total FTE Count		\$280,747	\$280,747	0.000	0.000

156A 3307 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,995	\$1,995	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,143	\$42,143	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19	\$19	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$405	\$405	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$155	\$155	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,278	\$3,278	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$270	\$270	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,501	\$4,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$331	\$331	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,710	\$5,710	0.000	0.000
Total 531XXX		\$58,807	\$58,807	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3307 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$359	\$359		
Total 532XXX		\$359	\$359		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$438	\$438		
Total 533XXX		\$438	\$438		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$102	\$102		
Total 534XXX		\$102	\$102		

Total Requirements		\$59,706	\$59,706		
Net Appropriation/Total FTE Count		\$59,706	\$59,706	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3308 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,345	\$26,345	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$13,404	\$13,404	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$857	\$857	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$397	\$397	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$424	\$424	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$187	\$187	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,198	\$2,198	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,108	\$1,108	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,265	\$3,265	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,218	\$1,218	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,520	\$3,520	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,444	\$1,444	0.000	0.000
Total 531XXX		\$54,367	\$54,367	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$274	\$274		
Total 533XXX		\$274	\$274		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$104	\$104		
Total 535XXX		\$104	\$104		

Total Requirements

\$54,745	\$54,745		
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Net Appropriation/Total FTE Count

\$54,745	\$54,745	0.000	0.000
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1562 3308 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,770	\$32,770	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$35,229	\$35,229	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$643	\$643	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$578	\$578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,721	\$2,721	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,887	\$2,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,563	\$4,563	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,127	\$3,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,677	\$4,677	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3308 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$3,635	\$3,635	0.000	0.000
Total 531XXX		\$90,830	\$90,830	0.000	0.000
Total Requirements		\$90,830	\$90,830	0.000	0.000
Net Appropriation/Total FTE Count		\$90,830	\$90,830	0.000	0.000

1563 3308 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,037	\$44,037	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$17,429	\$17,429	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$430	\$430	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$164	\$164	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,890	\$3,890	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,541	\$1,541	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,114	\$4,114	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,950	\$2,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,335	\$5,335	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,657	\$1,657	0.000	0.000
Total 531XXX		\$81,547	\$81,547	0.000	0.000
Total Requirements		\$81,547	\$81,547	0.000	0.000
Net Appropriation/Total FTE Count		\$81,547	\$81,547	0.000	0.000

1565 3308 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,932	\$2,932	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$56,413	\$56,413	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$66	\$66	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,245	\$1,245	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$239	\$239	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,587	\$4,587	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$374	\$374	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,234	\$6,234	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$457	\$457	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,564	\$8,564	0.000	0.000
Total 531XXX		\$81,111	\$81,111	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3308 - Caswell Developmental Center - Adult

Requirements

Total Requirements	\$81,111	\$81,111	0.000	0.000
Net Appropriation/Total FTE Count	\$81,111	\$81,111	0.000	0.000

1566 3308 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,579	\$3,579	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$83,702	\$83,702	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57	\$57	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,327	\$1,327	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$274	\$274	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,505	\$6,505	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382	\$382	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,936	\$8,936	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$606	\$606	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,181	\$14,181	0.000	0.000
Total 531XXX		\$119,549	\$119,549	0.000	0.000
Total Requirements		\$119,549	\$119,549	0.000	0.000
Net Appropriation/Total FTE Count		\$119,549	\$119,549	0.000	0.000

1567 3308 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$26,486	\$26,486		
Total 532XXX		\$26,486	\$26,486		
Total Requirements		\$26,486	\$26,486		
Net Appropriation/Total FTE Count		\$26,486	\$26,486	0.000	0.000

156A 3308 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,892	\$4,892		
Total 532XXX		\$4,892	\$4,892		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$872	\$872		
Total 533XXX		\$872	\$872		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3308 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

Total Requirements	\$5,764	\$5,764		
Net Appropriation/Total FTE Count	\$5,764	\$5,764	0.000	0.000

156C 3308 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$935	\$935	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,232	\$30,232	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16	\$16	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$506	\$506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76	\$76	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,461	\$2,461	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$116	\$116	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,329	\$3,329	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$153	\$153	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,536	\$4,536	0.000	0.000
Total 531XXX		\$42,360	\$42,360	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$908	\$908		
Total 533XXX		\$908	\$908		
Total Requirements		\$43,268	\$43,268		
Net Appropriation/Total FTE Count		\$43,268	\$43,268	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3310 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$36,947	\$36,947	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$14,623	\$14,623	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$360	\$360	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$138	\$138	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,263	\$3,263	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,293	\$1,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,452	\$3,452	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,475	\$2,475	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,476	\$4,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,390	\$1,390	0.000	0.000
Total 531XXX		\$68,417	\$68,417	0.000	0.000
Total Requirements		\$68,417	\$68,417	0.000	0.000
Net Appropriation/Total FTE Count		\$68,417	\$68,417	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3311 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,622	\$2,622	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$61,338	\$61,338	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$8,893	\$8,893	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$208,020	\$208,020	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$184	\$184	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,269	\$4,269	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$881	\$881	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,932	\$20,932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,230	\$1,230	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,758	\$28,758	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,617	\$1,617	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,815	\$37,815	0.000	0.000
531642	THERAPEUTIC WAGES	\$137,677	\$137,677	0.000	0.000
Total 531XXX		\$514,236	\$514,236	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$208	\$208		
532722	LODGING-OUT STATE, IN US	\$3,713	\$3,713		
532725	MEALS-OUT OF STATE,IN US	\$2,515	\$2,515		
Total 532XXX		\$9,436	\$9,436		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,082	\$1,082		
533210	JANITORIAL SUPPLIES	\$1,042	\$1,042		
533690	OTHER PHARM SUPPLIES	\$687	\$687		
533720	EDUCATIONAL SUPPLIES	\$221	\$221		
Total 533XXX		\$3,032	\$3,032		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$21,031	\$21,031		
Total 534XXX		\$21,031	\$21,031		

Total Requirements

		\$547,735	\$547,735	0.000	0.000
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Net Appropriation/Total FTE Count

1567 3311 - J Iverson Riddle Developmental Center - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3311 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,671	\$6,671	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$764,063	\$764,063	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$105	\$105	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,501	\$12,501	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$594	\$594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,983	\$61,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,824	\$2,824	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$82,352	\$82,352	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,925	\$1,925	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,920	\$109,920	0.000	0.000
Total 531XXX		\$1,042,938	\$1,042,938	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$229	\$229		
532724	MEALS - IN STATE	\$429	\$429		
532930	REGISTRATION FEES	\$210	\$210		
Total 532XXX		\$868	\$868		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,382	\$1,382		
533120	DATA PROCESSING SUPPLIES	\$244	\$244		
533150	SECURITY & SAFETY SUPP	\$110	\$110		
533210	JANITORIAL SUPPLIES	\$2,776	\$2,776		
533220	BEDDING & TEXTILE PROD	\$805	\$805		
533240	CARPENTRY & HARDWARE SUPP	\$3,818	\$3,818		
533410	FOOD SUPPLIES	\$64	\$64		
533420	DIETARY SUPPLIES	\$1,823	\$1,823		
533530	REHABILITATION SUPPLIES	\$4,688	\$4,688		
533690	OTHER PHARM SUPPLIES	\$1,374	\$1,374		
Total 533XXX		\$17,084	\$17,084		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534549	OTHER MOTORIZED VEHICLES	\$59,185	\$59,185		
Total 534XXX		\$59,185	\$59,185		

Total Requirements

	\$1,120,075	\$1,120,075		
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Net Appropriation/Total FTE Count

	\$1,120,075	\$1,120,075	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3311 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,681	\$21,681	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$700,678	\$700,678	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$365	\$365	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,721	\$11,721	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,765	\$1,765	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,029	\$57,029	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,698	\$2,698	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$77,150	\$77,150	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,543	\$3,543	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$105,128	\$105,128	0.000	0.000
Total 531XXX		\$981,758	\$981,758	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
Total 532XXX		\$100	\$100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,096	\$3,096		
533720	EDUCATIONAL SUPPLIES	\$3,056	\$3,056		
533900	OTHER MATERIALS & SUPP	\$225	\$225		
Total 533XXX		\$6,377	\$6,377		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$90	\$90		
Total 535XXX		\$90	\$90		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$988,325	\$988,325	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 3314 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$44,238	\$44,238	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$851,114	\$851,114	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$998	\$998	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,790	\$18,790	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,603	\$3,603	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,209	\$69,209	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,647	\$5,647	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,056	\$94,056	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,889	\$6,889	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$129,202	\$129,202	0.000	0.000
Total 531XXX		\$1,223,746	\$1,223,746	0.000	0.000
Total Requirements		\$1,223,746	\$1,223,746	0.000	0.000
Net Appropriation/Total FTE Count		\$1,223,746	\$1,223,746	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3315 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$356	\$356		
533690	OTHER PHARM SUPPLIES	\$342	\$342		
Total 533XXX		\$698	\$698		
Total Requirements		\$698	\$698		
Net Appropriation/Total FTE Count		\$698	\$698	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 3317 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$6,152	\$6,152		
Total 533XXX		\$6,152	\$6,152		
Total Requirements		\$6,152	\$6,152		
Net Appropriation/Total FTE Count		\$6,152	\$6,152	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 3319 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$608	\$608	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$69,638	\$69,638	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10	\$10	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,139	\$1,139	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54	\$54	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,649	\$5,649	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$257	\$257	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,506	\$7,506	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$175	\$175	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,018	\$10,018	0.000	0.000
Total 531XXX		\$95,054	\$95,054	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$1,956	\$1,956		
Total 533XXX		\$1,956	\$1,956		
Total Requirements		\$97,010	\$97,010		
Net Appropriation/Total FTE Count		\$97,010	\$97,010	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3401 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,833,967	\$5,833,967	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,309,017	\$2,309,017	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$56,905	\$56,905	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$21,738	\$21,738	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$515,301	\$515,301	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$204,098	\$204,098	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$545,062	\$545,062	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$390,765	\$390,765	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$706,768	\$706,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$219,474	\$219,474	0.000	0.000
Total 531XXX		\$10,803,095	\$10,803,095	0.000	0.000
Total Requirements		\$10,803,095	\$10,803,095	0.000	0.000
Net Appropriation/Total FTE Count		\$10,803,095	\$10,803,095	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3402 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,028,983	\$7,028,983	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,576,403	\$3,576,403	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$228,771	\$228,771	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$105,981	\$105,981	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$113,197	\$113,197	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$49,968	\$49,968	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$586,364	\$586,364	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$295,543	\$295,543	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$871,225	\$871,225	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$324,921	\$324,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$939,227	\$939,227	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$385,386	\$385,386	0.000	0.000
Total 531XXX		\$14,505,969	\$14,505,969	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$88,165	\$88,165		
532333	REPAIRS-OTHER EQUIPMENT	\$1,740	\$1,740		
532490	MAINT AGREEMENT-OTHER	\$1,817	\$1,817		
Total 532XXX		\$91,722	\$91,722		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,996	\$13,996		
533120	DATA PROCESSING SUPPLIES	\$11,984	\$11,984		
533150	SECURITY & SAFETY SUPP	\$47	\$47		
533210	JANITORIAL SUPPLIES	\$7,002	\$7,002		
533220	BEDDING & TEXTILE PROD	\$61,390	\$61,390		
533290	OTHER FACILITY & HARDWARE	\$1,465	\$1,465		
533420	DIETARY SUPPLIES	\$4,399	\$4,399		
533510	CLOTHING & UNIFORMS	\$2,817	\$2,817		
533520	RECREATIONAL SUPPLIES	\$1,112	\$1,112		
533690	OTHER PHARM SUPPLIES	\$54,905	\$54,905		
533720	EDUCATIONAL SUPPLIES	\$672	\$672		
533900	OTHER MATERIALS & SUPP	\$13,425	\$13,425		
Total 533XXX		\$173,214	\$173,214		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3402 - Broughton Hospital - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$13,484	\$13,484		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,391	\$3,391		
Total 534XXX		\$16,875	\$16,875		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3	\$3		
535900	OTHER EXPENSES	\$39	\$39		
Total 535XXX		\$42	\$42		

Total Requirements

\$14,787,822 \$14,787,822

Net Appropriation/Total FTE Count

\$14,787,822 \$14,787,822 0.000 0.000

1562 3402 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,118,812	\$3,118,812	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,352,804	\$3,352,804	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,203	\$61,203	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$55,017	\$55,017	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$258,977	\$258,977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$274,760	\$274,760	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$434,250	\$434,250	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$297,627	\$297,627	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$445,128	\$445,128	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$345,986	\$345,986	0.000	0.000
Total 531XXX		\$8,644,564	\$8,644,564	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,774	\$7,774		
533120	DATA PROCESSING SUPPLIES	\$256	\$256		
533210	JANITORIAL SUPPLIES	\$518	\$518		
533240	CARPENTRY & HARDWARE SUPP	\$49	\$49		
533290	OTHER FACILITY & HARDWARE	\$783	\$783		
533510	CLOTHING & UNIFORMS	\$5,591	\$5,591		
533530	REHABILITATION SUPPLIES	\$3,923	\$3,923		
533690	OTHER PHARM SUPPLIES	\$27,148	\$27,148		
Total 533XXX		\$46,042	\$46,042		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3402 - Cherry Hospital - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$3	\$3		
Total 535XXX		\$3	\$3		
Total Requirements		\$8,690,609	\$8,690,609		
Net Appropriation/Total FTE Count		\$8,690,609	\$8,690,609	0.000	0.000

1563 3402 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$292,192	\$292,192	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$115,646	\$115,646	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,850	\$2,850	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,089	\$1,089	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,809	\$25,809	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,222	\$10,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,299	\$27,299	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,571	\$19,571	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$35,398	\$35,398	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,992	\$10,992	0.000	0.000
Total 531XXX		\$541,068	\$541,068	0.000	0.000
Total Requirements		\$541,068	\$541,068	0.000	0.000
Net Appropriation/Total FTE Count		\$541,068	\$541,068	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3403 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$608,470	\$608,470	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$309,594	\$309,594	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$19,804	\$19,804	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$9,174	\$9,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,799	\$9,799	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,326	\$4,326	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,759	\$50,759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,584	\$25,584	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,418	\$75,418	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,127	\$28,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$81,305	\$81,305	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,361	\$33,361	0.000	0.000
Total 531XXX		\$1,255,721	\$1,255,721	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVDED MED SERV	\$21,067	\$21,067		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,279	\$1,279		
532714	TRANSP-GRND - IN STATE	\$2,889	\$2,889		
Total 532XXX		\$25,235	\$25,235		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$922	\$922		
533210	JANITORIAL SUPPLIES	\$1,161	\$1,161		
533220	BEDDING & TEXTILE PROD	\$4,032	\$4,032		
533240	CARPENTRY & HARDWARE SUPP	\$116	\$116		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533420	DIETARY SUPPLIES	\$1,590	\$1,590		
533510	CLOTHING & UNIFORMS	\$3	\$3		
533520	RECREATIONAL SUPPLIES	\$89	\$89		
533690	OTHER PHARM SUPPLIES	\$30,851	\$30,851		
533900	OTHER MATERIALS & SUPP	\$2,262	\$2,262		
Total 533XXX		\$41,126	\$41,126		

Total Requirements

\$1,322,082 \$1,322,082

Net Appropriation/Total FTE Count

\$1,322,082 \$1,322,082 0.000 0.000

1562 3403 - Cherry Hospital - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3403 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$631,424	\$631,424	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$678,798	\$678,798	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,391	\$12,391	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,139	\$11,139	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,432	\$52,432	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,627	\$55,627	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,917	\$87,917	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,257	\$60,257	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$90,119	\$90,119	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,047	\$70,047	0.000	0.000
Total 531XXX		\$1,750,151	\$1,750,151	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,743	\$4,743		
533120	DATA PROCESSING SUPPLIES	\$835	\$835		
533210	JANITORIAL SUPPLIES	\$554	\$554		
533240	CARPENTRY & HARDWARE SUPP	\$1,534	\$1,534		
533290	OTHER FACILITY & HARDWARE	\$104	\$104		
533420	DIETARY SUPPLIES	\$69	\$69		
533510	CLOTHING & UNIFORMS	\$1,529	\$1,529		
533530	REHABILITATION SUPPLIES	\$54	\$54		
533690	OTHER PHARM SUPPLIES	\$56,762	\$56,762		
Total 533XXX		\$66,184	\$66,184		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$19,825	\$19,825		
Total 534XXX		\$19,825	\$19,825		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1	\$1		
Total 535XXX		\$1	\$1		

Total Requirements

\$1,836,161	\$1,836,161		
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Net Appropriation/Total FTE Count

\$1,836,161	\$1,836,161	0.000	0.000
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1562 3403 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3403 - Central Regional Hospital - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,072,390	\$1,072,390	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$424,440	\$424,440	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,460	\$10,460	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,996	\$3,996	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,722	\$94,722	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,517	\$37,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,192	\$100,192	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$71,830	\$71,830	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,917	\$129,917	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$40,343	\$40,343	0.000	0.000
Total 531XXX		\$1,985,807	\$1,985,807	0.000	0.000
Total Requirements		\$1,985,807	\$1,985,807	0.000	0.000
Net Appropriation/Total FTE Count		\$1,985,807	\$1,985,807	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3404 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$604,454	\$604,454	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$239,236	\$239,236	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,896	\$5,896	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,252	\$2,252	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,390	\$53,390	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,146	\$21,146	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,474	\$56,474	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,487	\$40,487	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,228	\$73,228	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,740	\$22,740	0.000	0.000
Total 531XXX		\$1,119,303	\$1,119,303	0.000	0.000
Total Requirements		\$1,119,303	\$1,119,303	0.000	0.000
Net Appropriation/Total FTE Count		\$1,119,303	\$1,119,303	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3405 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$844,822	\$844,822	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$334,371	\$334,371	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,240	\$8,240	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,148	\$3,148	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,621	\$74,621	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,556	\$29,556	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$78,931	\$78,931	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$56,587	\$56,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$102,348	\$102,348	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,782	\$31,782	0.000	0.000
Total 531XXX		\$1,564,406	\$1,564,406	0.000	0.000
Total Requirements		\$1,564,406	\$1,564,406	0.000	0.000
Net Appropriation/Total FTE Count		\$1,564,406	\$1,564,406	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3406 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$608,138	\$608,138	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$240,694	\$240,694	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,932	\$5,932	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,266	\$2,266	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,715	\$53,715	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,275	\$21,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,818	\$56,818	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,734	\$40,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,674	\$73,674	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,878	\$22,878	0.000	0.000
Total 531XXX		\$1,126,124	\$1,126,124	0.000	0.000
Total Requirements		\$1,126,124	\$1,126,124	0.000	0.000
Net Appropriation/Total FTE Count		\$1,126,124	\$1,126,124	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3407 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$747,546	\$747,546	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$295,870	\$295,870	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,292	\$7,292	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,785	\$2,785	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,029	\$66,029	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,152	\$26,152	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,843	\$69,843	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,071	\$50,071	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$90,563	\$90,563	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,123	\$28,123	0.000	0.000
Total 531XXX		\$1,384,274	\$1,384,274	0.000	0.000
Total Requirements		\$1,384,274	\$1,384,274	0.000	0.000
Net Appropriation/Total FTE Count		\$1,384,274	\$1,384,274	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3408 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,002,118	\$4,002,118	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,583,992	\$1,583,992	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,037	\$39,037	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,913	\$14,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$353,498	\$353,498	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$140,011	\$140,011	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$373,914	\$373,914	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$268,066	\$268,066	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$484,845	\$484,845	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$150,560	\$150,560	0.000	0.000
Total 531XXX		\$7,410,954	\$7,410,954	0.000	0.000
Total Requirements		\$7,410,954	\$7,410,954	0.000	0.000
Net Appropriation/Total FTE Count		\$7,410,954	\$7,410,954	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3409 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$467,518	\$467,518	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$185,038	\$185,038	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,560	\$4,560	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,742	\$1,742	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,295	\$41,295	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,356	\$16,356	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,680	\$43,680	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,315	\$31,315	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$56,638	\$56,638	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,588	\$17,588	0.000	0.000
Total 531XXX		\$865,730	\$865,730	0.000	0.000
Total Requirements		\$865,730	\$865,730	0.000	0.000
Net Appropriation/Total FTE Count		\$865,730	\$865,730	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3410 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$723,195	\$723,195	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$286,232	\$286,232	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,054	\$7,054	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,695	\$2,695	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,878	\$63,878	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,300	\$25,300	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,567	\$67,567	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,440	\$48,440	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$87,613	\$87,613	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$27,207	\$27,207	0.000	0.000
Total 531XXX		\$1,339,181	\$1,339,181	0.000	0.000
Total Requirements		\$1,339,181	\$1,339,181	0.000	0.000
Net Appropriation/Total FTE Count		\$1,339,181	\$1,339,181	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3412 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,997,099	\$2,997,099	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,186,217	\$1,186,217	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,234	\$29,234	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,168	\$11,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$264,727	\$264,727	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$104,852	\$104,852	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$280,016	\$280,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$200,749	\$200,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$363,090	\$363,090	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$112,751	\$112,751	0.000	0.000
Total 531XXX		\$5,549,903	\$5,549,903	0.000	0.000
Total Requirements		\$5,549,903	\$5,549,903	0.000	0.000
Net Appropriation/Total FTE Count		\$5,549,903	\$5,549,903	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3413 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$346,273	\$346,273	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$137,051	\$137,051	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,378	\$3,378	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,290	\$1,290	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,585	\$30,585	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,114	\$12,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,352	\$32,352	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,194	\$23,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,950	\$41,950	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,027	\$13,027	0.000	0.000
Total 531XXX		\$641,214	\$641,214	0.000	0.000
Total Requirements		\$641,214	\$641,214	0.000	0.000
Net Appropriation/Total FTE Count		\$641,214	\$641,214	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3414 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$548,913	\$548,913	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$279,292	\$279,292	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$17,865	\$17,865	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$8,276	\$8,276	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,840	\$8,840	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,902	\$3,902	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,791	\$45,791	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,080	\$23,080	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,036	\$68,036	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,374	\$25,374	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$73,347	\$73,347	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,096	\$30,096	0.000	0.000
Total 531XXX		\$1,132,812	\$1,132,812	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$21	\$21		
Total 532XXX		\$21	\$21		

Total Requirements

\$1,132,833	\$1,132,833		
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Net Appropriation/Total FTE Count

\$1,132,833	\$1,132,833	0.000	0.000
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1563 3414 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,581,428	\$2,581,428	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,021,700	\$1,021,700	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,179	\$25,179	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,619	\$9,619	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$228,012	\$228,012	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$90,310	\$90,310	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$241,180	\$241,180	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$172,907	\$172,907	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$312,732	\$312,732	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$97,113	\$97,113	0.000	0.000
Total 531XXX		\$4,780,180	\$4,780,180	0.000	0.000
Total Requirements		\$4,780,180	\$4,780,180	0.000	0.000
Net Appropriation/Total FTE Count		\$4,780,180	\$4,780,180	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3417 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$837,103	\$837,103	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$425,925	\$425,925	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$27,245	\$27,245	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$12,622	\$12,622	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,481	\$13,481	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,951	\$5,951	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,832	\$69,832	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,197	\$35,197	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$103,757	\$103,757	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,696	\$38,696	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111,855	\$111,855	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,897	\$45,897	0.000	0.000
Total 531XXX		\$1,727,561	\$1,727,561	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$4,202	\$4,202		
532731	BD/NON-EMPLOYEE TRANSP	\$7,071	\$7,071		
532870	CABLE TV	\$940	\$940		
532930	REGISTRATION FEES	\$106	\$106		
Total 532XXX		\$12,319	\$12,319		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$50	\$50		
533690	OTHER PHARM SUPPLIES	\$2,158	\$2,158		
533900	OTHER MATERIALS & SUPP	\$410	\$410		
Total 533XXX		\$2,618	\$2,618		

Total Requirements

\$1,742,498	\$1,742,498		
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Net Appropriation/Total FTE Count

\$1,742,498	\$1,742,498	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3418 - RJ Blackley ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$13,160	\$13,160		
532132	OTHER PROVIDED MED SER	\$41,499	\$41,499		
532185	WASTE REM/RECY SER AGREEM	\$9,556	\$9,556		
532199	MISC CONTRACTUAL SERVICES	\$53,611	\$53,611		
532490	MAINT AGREEMENT-OTHER	\$3,603	\$3,603		
532590	RENT/LEASE OTHER PROPERTY	\$1,631	\$1,631		
532714	TRANSP-GRND - IN STATE	\$1,601	\$1,601		
532721	LODGING - IN STATE	\$101	\$101		
Total 532XXX		\$124,762	\$124,762		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$62,686	\$62,686		
533120	DATA PROCESSING SUPPLIES	\$51,767	\$51,767		
533150	SECURITY & SAFETY SUPP	\$2,580	\$2,580		
533190	OTHER ADMIN SUPPLIES	\$2,318	\$2,318		
533210	JANITORIAL SUPPLIES	\$11,410	\$11,410		
533240	CARPENTRY & HARDWARE SUPP	\$27,002	\$27,002		
533290	OTHER FACILITY & HARDWARE	\$3,361	\$3,361		
533410	FOOD SUPPLIES	\$466,437	\$466,437		
533420	DIETARY SUPPLIES	\$16,605	\$16,605		
533510	CLOTHING & UNIFORMS	\$8,421	\$8,421		
533530	REHABILITATION SUPPLIES	\$7,484	\$7,484		
533690	OTHER PHARM SUPPLIES	\$20,169	\$20,169		
533720	EDUCATIONAL SUPPLIES	\$6,505	\$6,505		
533900	OTHER MATERIALS & SUPP	\$10,611	\$10,611		
Total 533XXX		\$697,356	\$697,356		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$11,431	\$11,431		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$30,000	\$30,000		
534534	PC/PRINTER EQUIPMENT	\$5,170	\$5,170		
Total 534XXX		\$46,601	\$46,601		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$100	\$100		
535840	SERVICE & OTHER AWARDS	\$1,153	\$1,153		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3418 - RJ Blackley ADATC - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,428	\$5,428		
535950	PETTY/IMPREST CASH	\$1,565	\$1,565		
Total 535XXX		\$8,246	\$8,246		
Total Requirements		\$876,965	\$876,965		
Net Appropriation/Total FTE Count		\$876,965	\$876,965	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3420 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,163	\$49,163	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$42,106	\$42,106	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$784	\$784	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$667	\$667	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,761	\$3,761	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,272	\$3,272	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,249	\$5,249	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,496	\$4,496	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,060	\$10,060	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,727	\$4,727	0.000	0.000
Total 531XXX		\$124,285	\$124,285	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,553	\$1,553		
532210	ENRG SER -ELECTRICAL	\$14,692	\$14,692		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,993	\$3,993		
532230	ENRG SER -WATER & SEWER	\$19,957	\$19,957		
Total 532XXX		\$40,195	\$40,195		
Total Requirements		\$164,480	\$164,480		
Net Appropriation/Total FTE Count		\$164,480	\$164,480	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3440 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,206,634	\$1,206,634	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$477,572	\$477,572	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,770	\$11,770	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,496	\$4,496	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,579	\$106,579	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$42,213	\$42,213	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$112,735	\$112,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$80,822	\$80,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$146,180	\$146,180	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,394	\$45,394	0.000	0.000
Total 531XXX		\$2,234,395	\$2,234,395	0.000	0.000
Total Requirements		\$2,234,395	\$2,234,395	0.000	0.000
Net Appropriation/Total FTE Count		\$2,234,395	\$2,234,395	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3444 - Broughton Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,477,090	\$4,477,090	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,277,979	\$2,277,979	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$145,715	\$145,715	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$67,504	\$67,504	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$72,100	\$72,100	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$31,827	\$31,827	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$373,483	\$373,483	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$188,245	\$188,245	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$554,924	\$554,924	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$206,957	\$206,957	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$598,238	\$598,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$245,470	\$245,470	0.000	0.000
Total 531XXX		\$9,239,532	\$9,239,532	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVDED MED SERV	\$23,627	\$23,627		
532333	REPAIRS-OTHER EQUIPMENT	\$837	\$837		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,843	\$1,843		
532721	LODGING - IN STATE	\$3,503	\$3,503		
532724	MEALS - IN STATE	\$532	\$532		
532930	REGISTRATION FEES	\$367	\$367		
Total 532XXX		\$30,709	\$30,709		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,232	\$9,232		
533120	DATA PROCESSING SUPPLIES	\$7,825	\$7,825		
533210	JANITORIAL SUPPLIES	\$6,251	\$6,251		
533220	BEDDING & TEXTILE PROD	\$548	\$548		
533240	CARPENTRY & HARDWARE SUPP	\$140	\$140		
533290	OTHER FACILITY & HARDWARE	\$657	\$657		
533410	FOOD SUPPLIES	\$168	\$168		
533420	DIETARY SUPPLIES	\$4,631	\$4,631		
533510	CLOTHING & UNIFORMS	\$96	\$96		
533520	RECREATIONAL SUPPLIES	\$3,070	\$3,070		
533530	REHABILITATION SUPPLIES	\$433	\$433		
533690	OTHER PHARM SUPPLIES	\$48,827	\$48,827		
533720	EDUCATIONAL SUPPLIES	\$86	\$86		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3444 - Broughton Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$9,823	\$9,823		
Total 533XXX		\$91,787	\$91,787		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$30,356	\$30,356		
Total 534XXX		\$30,356	\$30,356		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$341	\$341		
Total 535XXX		\$341	\$341		

Total Requirements

\$9,392,725	\$9,392,725		
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Net Appropriation/Total FTE Count

\$9,392,725	\$9,392,725	0.000	0.000
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1562 3444 - Cherry Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,423,608	\$4,423,608	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$4,755,494	\$4,755,494	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,808	\$86,808	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$78,034	\$78,034	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$367,324	\$367,324	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$389,709	\$389,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$615,924	\$615,924	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$422,143	\$422,143	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$631,353	\$631,353	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$490,734	\$490,734	0.000	0.000
Total 531XXX		\$12,261,131	\$12,261,131	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,661	\$4,661		
533120	DATA PROCESSING SUPPLIES	\$968	\$968		
533210	JANITORIAL SUPPLIES	\$301	\$301		
533240	CARPENTRY & HARDWARE SUPP	\$28	\$28		
533290	OTHER FACILITY & HARDWARE	\$1,887	\$1,887		
533420	DIETARY SUPPLIES	\$17	\$17		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 3444 - Cherry Hospital - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$8,562	\$8,562		
533520	RECREATIONAL SUPPLIES	\$100	\$100		
533530	REHABILITATION SUPPLIES	\$10,149	\$10,149		
533690	OTHER PHARM SUPPLIES	\$17,386	\$17,386		
Total 533XXX		\$44,059	\$44,059		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$41,369	\$41,369		
Total 534XXX		\$41,369	\$41,369		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$587	\$587		
Total 535XXX		\$587	\$587		
Total Requirements		\$12,347,146	\$12,347,146		
Net Appropriation/Total FTE Count		\$12,347,146	\$12,347,146	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3446 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$459,838	\$459,838	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$181,998	\$181,998	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,485	\$4,485	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,713	\$1,713	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,616	\$40,616	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,087	\$16,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,962	\$42,962	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$30,800	\$30,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$55,708	\$55,708	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,299	\$17,299	0.000	0.000
Total 531XXX		\$851,506	\$851,506	0.000	0.000
Total Requirements		\$851,506	\$851,506	0.000	0.000
Net Appropriation/Total FTE Count		\$851,506	\$851,506	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 3447 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$466,671	\$466,671		
Total 532XXX		\$466,671	\$466,671		
Total Requirements		\$466,671	\$466,671		
Net Appropriation/Total FTE Count		\$466,671	\$466,671	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1541 3460 - Broughton Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,272,013	\$1,272,013	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$647,211	\$647,211	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$41,400	\$41,400	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$19,179	\$19,179	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,485	\$20,485	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,043	\$9,043	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,112	\$106,112	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,483	\$53,483	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$157,663	\$157,663	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,800	\$58,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$169,969	\$169,969	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$69,742	\$69,742	0.000	0.000
Total 531XXX		\$2,625,100	\$2,625,100	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$3,737	\$3,737		
532390	REPAIRS-OTHER	\$57	\$57		
532524	RENT/LEASE-GEN OFF EQUIP	\$9,013	\$9,013		
532724	MEALS - IN STATE	\$266	\$266		
532727	MISC - IN STATE	\$295	\$295		
532930	REGISTRATION FEES	\$227	\$227		
Total 532XXX		\$13,595	\$13,595		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,324	\$6,324		
533120	DATA PROCESSING SUPPLIES	\$2,365	\$2,365		
533150	SECURITY & SAFETY SUPP	\$137	\$137		
533210	JANITORIAL SUPPLIES	\$1,503	\$1,503		
533240	CARPENTRY & HARDWARE SUPP	\$685	\$685		
533290	OTHER FACILITY & HARDWARE	\$443	\$443		
533420	DIETARY SUPPLIES	\$991	\$991		
533510	CLOTHING & UNIFORMS	\$286	\$286		
533520	RECREATIONAL SUPPLIES	\$1,510	\$1,510		
533530	REHABILITATION SUPPLIES	\$41	\$41		
533690	OTHER PHARM SUPPLIES	\$7,178	\$7,178		
533900	OTHER MATERIALS & SUPP	\$1,576	\$1,576		
Total 533XXX		\$23,039	\$23,039		



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1541 3460 - Broughton Hospital - Child

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$50,500	\$50,500		
Total 534XXX		\$50,500	\$50,500		
Total Requirements		\$2,712,234	\$2,712,234		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$662,885	\$662,885		
Total 538XXX		\$662,885	\$662,885		
Total Receipts		\$662,885	\$662,885		
Net Appropriation/Total FTE Count		\$2,049,349	\$2,049,349	0.000	0.000

1543 3460 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$431,080	\$431,080	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$170,616	\$170,616	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,205	\$4,205	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,606	\$1,606	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,076	\$38,076	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,081	\$15,081	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,275	\$40,275	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,874	\$28,874	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$52,224	\$52,224	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,217	\$16,217	0.000	0.000
Total 531XXX		\$798,254	\$798,254	0.000	0.000
Total Requirements		\$798,254	\$798,254	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$208,144	\$208,144		
Total 538XXX		\$208,144	\$208,144		
Total Receipts		\$208,144	\$208,144		
Net Appropriation/Total FTE Count		\$590,110	\$590,110	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542 3461 - Cherry Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,067,892	\$1,067,892	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,148,012	\$1,148,012	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,956	\$20,956	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,838	\$18,838	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,675	\$88,675	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,079	\$94,079	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$148,689	\$148,689	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$101,909	\$101,909	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$152,413	\$152,413	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$118,467	\$118,467	0.000	0.000
Total 531XXX		\$2,959,930	\$2,959,930	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,927	\$1,927		
533120	DATA PROCESSING SUPPLIES	\$381	\$381		
533210	JANITORIAL SUPPLIES	\$121	\$121		
533240	CARPENTRY & HARDWARE SUPP	\$2	\$2		
533510	CLOTHING & UNIFORMS	\$1,811	\$1,811		
533530	REHABILITATION SUPPLIES	\$1,135	\$1,135		
533690	OTHER PHARM SUPPLIES	\$3,783	\$3,783		
Total 533XXX		\$9,160	\$9,160		
Total Requirements		\$2,969,090	\$2,969,090		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$524,412	\$524,412		
Total 538XXX		\$524,412	\$524,412		
Total Receipts		\$524,412	\$524,412		
Net Appropriation/Total FTE Count		\$2,444,678	\$2,444,678	0.000	0.000

1563 3461 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$370,577	\$370,577	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$146,670	\$146,670	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,615	\$3,615	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1563 3461 - Central Regional Hospital - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,381	\$1,381	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,732	\$32,732	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,964	\$12,964	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,623	\$34,623	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,822	\$24,822	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,894	\$44,894	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,941	\$13,941	0.000	0.000
Total 531XXX		\$686,219	\$686,219	0.000	0.000
Total Requirements		\$686,219	\$686,219	0.000	0.000
Net Appropriation/Total FTE Count		\$686,219	\$686,219	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 3462 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$95,509	\$95,509	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$38,063	\$38,063	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$3,836,674	\$3,836,674	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,518,511	\$1,518,511	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,853	\$38,853	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,842	\$14,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$351,837	\$351,837	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$139,354	\$139,354	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$372,157	\$372,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$266,806	\$266,806	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,567	\$482,567	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$149,852	\$149,852	0.000	0.000
Total 531XXX		\$7,305,025	\$7,305,025	0.000	0.000
Total Requirements		\$7,305,025	\$7,305,025	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$1,904,780	\$1,904,780		
Total 538XXX		\$1,904,780	\$1,904,780		
Total Receipts		\$1,904,780	\$1,904,780		
Net Appropriation/Total FTE Count		\$5,400,245	\$5,400,245	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 3470 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$36,957	\$36,957	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$14,728	\$14,728	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$738,907	\$738,907	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$292,451	\$292,451	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,760	\$7,760	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,964	\$2,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,896	\$29,896	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,835	\$27,835	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$74,336	\$74,336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,294	\$53,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$96,390	\$96,390	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,933	\$29,933	0.000	0.000
Total 531XXX		\$1,405,451	\$1,405,451	0.000	0.000
Total Requirements		\$1,405,451	\$1,405,451	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$366,470	\$366,470		
Total 538XXX		\$366,470	\$366,470		
Total Receipts		\$366,470	\$366,470		
Net Appropriation/Total FTE Count		\$1,038,981	\$1,038,981	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3502 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$265,239	\$265,239	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,603,652	\$5,603,652	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,465	\$2,465	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$53,915	\$53,915	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,633	\$20,633	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$435,912	\$435,912	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,527	\$38,527	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$642,407	\$642,407	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,336	\$41,336	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$810,993	\$810,993	0.000	0.000
Total 531XXX		\$7,915,079	\$7,915,079	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$5,980	\$5,980		
532333	REPAIRS-OTHER EQUIPMENT	\$1,208	\$1,208		
532490	MAINT AGREEMENT-OTHER	\$808	\$808		
532930	REGISTRATION FEES	\$143	\$143		
Total 532XXX		\$8,139	\$8,139		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,879	\$2,879		
533150	SECURITY & SAFETY SUPP	\$24	\$24		
533220	BEDDING & TEXTILE PROD	\$21,881	\$21,881		
533240	CARPENTRY & HARDWARE SUPP	\$48	\$48		
533410	FOOD SUPPLIES	\$36	\$36		
533420	DIETARY SUPPLIES	\$1,485	\$1,485		
533530	REHABILITATION SUPPLIES	\$453	\$453		
533690	OTHER PHARM SUPPLIES	\$276,349	\$276,349		
533900	OTHER MATERIALS & SUPP	\$112,194	\$112,194		
Total 533XXX		\$415,349	\$415,349		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$113,809	\$113,809		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,984	\$2,984		
Total 534XXX		\$116,793	\$116,793		
Total Requirements		\$8,455,360	\$8,455,360		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3502 - Longleaf Neuro-Medical Treatment Center - Adult

Net Appropriation/Total FTE Count	\$8,455,360	\$8,455,360	0.000	0.000
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156B 3502 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$93,206	\$93,206	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,445,037	\$1,445,037	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,316	\$1,316	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,296	\$17,296	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,506	\$7,506	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$115,281	\$115,281	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,958	\$13,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,681	\$154,681	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,920	\$16,920	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$208,874	\$208,874	0.000	0.000
Total 531XXX		\$2,074,075	\$2,074,075	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$241	\$241		
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278		
532721	LODGING - IN STATE	\$594	\$594		
532724	MEALS - IN STATE	\$367	\$367		
532930	REGISTRATION FEES	\$592	\$592		
Total 532XXX		\$4,072	\$4,072		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,253	\$1,253		
533120	DATA PROCESSING SUPPLIES	\$849	\$849		
533210	JANITORIAL SUPPLIES	\$4,603	\$4,603		
533350	MOTOR VEH REPLCEMNT PARTS	\$78	\$78		
533410	FOOD SUPPLIES	\$4,498	\$4,498		
533420	DIETARY SUPPLIES	\$7,093	\$7,093		
533510	CLOTHING & UNIFORMS	\$300	\$300		
533530	REHABILITATION SUPPLIES	\$2,710	\$2,710		
533690	OTHER PHARM SUPPLIES	\$61,949	\$61,949		
533900	OTHER MATERIALS & SUPP	\$1,180	\$1,180		
Total 533XXX		\$84,513	\$84,513		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3502 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$9,042	\$9,042		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,381	\$4,381		
Total 534XXX		\$13,423	\$13,423		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$467	\$467		
Total 535XXX		\$467	\$467		

Total Requirements		\$2,176,550	\$2,176,550		
Net Appropriation/Total FTE Count		\$2,176,550	\$2,176,550	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 3503 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,517	\$186,517	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,940,504	\$3,940,504	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,734	\$1,734	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,913	\$37,913	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,509	\$14,509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$306,534	\$306,534	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,242	\$25,242	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$420,899	\$420,899	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$30,989	\$30,989	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$533,908	\$533,908	0.000	0.000
Total 531XXX		\$5,498,749	\$5,498,749	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,166	\$1,166		
533220	BEDDING & TEXTILE PROD	\$19,674	\$19,674		
533420	DIETARY SUPPLIES	\$937	\$937		
533690	OTHER PHARM SUPPLIES	\$141,818	\$141,818		
Total 533XXX		\$163,595	\$163,595		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,292	\$3,292		
534525	EQUIP-DIETARY	\$37,687	\$37,687		
Total 534XXX		\$40,979	\$40,979		

Total Requirements

\$5,703,323	\$5,703,323		
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Net Appropriation/Total FTE Count

\$5,703,323	\$5,703,323	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3509 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,850	\$92,850	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,439,525	\$1,439,525	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,311	\$1,311	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,230	\$17,230	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,477	\$7,477	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$114,841	\$114,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,905	\$13,905	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$154,091	\$154,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,856	\$16,856	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$208,077	\$208,077	0.000	0.000
Total 531XXX		\$2,066,163	\$2,066,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$2,753	\$2,753		
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278		
532724	MEALS - IN STATE	\$32	\$32		
532930	REGISTRATION FEES	\$680	\$680		
Total 532XXX		\$5,743	\$5,743		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,160	\$1,160		
533120	DATA PROCESSING SUPPLIES	\$877	\$877		
533210	JANITORIAL SUPPLIES	\$4,067	\$4,067		
533220	BEDDING & TEXTILE PROD	\$866	\$866		
533410	FOOD SUPPLIES	\$611	\$611		
533420	DIETARY SUPPLIES	\$6,534	\$6,534		
533510	CLOTHING & UNIFORMS	\$68	\$68		
533530	REHABILITATION SUPPLIES	\$7,443	\$7,443		
533690	OTHER PHARM SUPPLIES	\$65,312	\$65,312		
533900	OTHER MATERIALS & SUPP	\$1,131	\$1,131		
Total 533XXX		\$88,069	\$88,069		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$121	\$121		
535900	OTHER EXPENSES	\$96	\$96		
Total 535XXX		\$217	\$217		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 3509 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Total Requirements	\$2,160,192	\$2,160,192		
Net Appropriation/Total FTE Count	\$2,160,192	\$2,160,192	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 3701 - Julian F Keith ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,028,454	\$1,028,454	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,955	\$1,955	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$39,373	\$39,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,546	\$9,546	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82,815	\$82,815	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$114,091	\$114,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$117,310	\$117,310	0.000	0.000
Total 531XXX		\$1,393,544	\$1,393,544	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,201	\$12,201		
532490	MAINT AGREEMENT-OTHER	\$361	\$361		
532714	TRANSP-GRND - IN STATE	\$1,367	\$1,367		
532721	LODGING - IN STATE	\$1,872	\$1,872		
532724	MEALS - IN STATE	\$1,124	\$1,124		
532814	CELLULAR PHONE SERVICES	\$72	\$72		
532850	PRINT,BIND,DUPLICATE	\$107	\$107		
532930	REGISTRATION FEES	\$1,274	\$1,274		
Total 532XXX		\$18,378	\$18,378		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,772	\$2,772		
533120	DATA PROCESSING SUPPLIES	\$406	\$406		
533530	REHABILITATION SUPPLIES	\$563	\$563		
533720	EDUCATIONAL SUPPLIES	\$5,862	\$5,862		
533900	OTHER MATERIALS & SUPP	\$1,682	\$1,682		
Total 533XXX		\$11,285	\$11,285		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$106	\$106		
535900	OTHER EXPENSES	\$565	\$565		
Total 535XXX		\$671	\$671		

Total Requirements

		\$1,423,878	\$1,423,878	0.000	0.000
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Net Appropriation/Total FTE Count

156E 3701 - RJ Blackley ADATC - Adult

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156E 3701 - RJ Blackley ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$866,055	\$866,055	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$620	\$620	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$61,082	\$61,082	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,758	\$15,758	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$77,167	\$77,167	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,874	\$117,874	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,580	\$98,580	0.000	0.000
Total 531XXX		\$1,237,136	\$1,237,136	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$62	\$62		
532724	MEALS - IN STATE	\$45	\$45		
532850	PRINT,BIND,DUPLICATE	\$83	\$83		
Total 532XXX		\$190	\$190		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$840	\$840		
Total 533XXX		\$840	\$840		

Total Requirements

\$1,238,166	\$1,238,166		
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Net Appropriation/Total FTE Count

\$1,238,166	\$1,238,166	0.000	0.000
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156F 3701 - Walter B Jones ADATC - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$465,643	\$465,643	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$7,470	\$7,470	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,548	\$4,548	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,698	\$36,698	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,939	\$48,939	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,219	\$54,219	0.000	0.000
Total 531XXX		\$617,517	\$617,517	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$24,779	\$24,779		
532333	REPAIRS-OTHER EQUIPMENT	\$15	\$15		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 3701 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$5,479	\$5,479		
532714	TRANSP-GRND - IN STATE	\$35	\$35		
532721	LODGING - IN STATE	\$553	\$553		
532724	MEALS - IN STATE	\$632	\$632		
532930	REGISTRATION FEES	\$402	\$402		
Total 532XXX		\$31,895	\$31,895		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,765	\$5,765		
533520	RECREATIONAL SUPPLIES	\$627	\$627		
533530	REHABILITATION SUPPLIES	\$3,668	\$3,668		
533690	OTHER PHARM SUPPLIES	\$566	\$566		
533720	EDUCATIONAL SUPPLIES	\$1,089	\$1,089		
Total 533XXX		\$11,715	\$11,715		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$5,331	\$5,331		
Total 534XXX		\$5,331	\$5,331		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$96	\$96		
535900	OTHER EXPENSES	\$150	\$150		
Total 535XXX		\$246	\$246		

Total Requirements

Total Requirements		\$666,704	\$666,704		
Net Appropriation/Total FTE Count		\$666,704	\$666,704	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 3800 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$30,517	\$30,517		
Total 538XXX		\$30,517	\$30,517		
Total Receipts		\$30,517	\$30,517		
Net Appropriation/Total FTE Count		(\$30,517)	(\$30,517)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 380099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,806,358	\$1,806,358	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$23,935	\$23,935	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$136,562	\$136,562	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$188,703	\$188,703	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$137,414	\$137,414	0.000	0.000
Total 531XXX		\$2,292,972	\$2,292,972	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$11,909	\$11,909		
532430	MAINT AGREEMENT-EQUIP	\$2,379	\$2,379		
532521	RENT/LEASE-MOTOR VEHICLES	\$12,858	\$12,858		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,964	\$4,964		
532712	TRANS AIR-OUT STATE,IN US	\$954	\$954		
532714	TRANSP-GRND - IN STATE	\$11,352	\$11,352		
532721	LODGING - IN STATE	\$8,524	\$8,524		
532722	LODGING-OUT STATE, IN US	\$2,197	\$2,197		
532724	MEALS - IN STATE	\$8,238	\$8,238		
532725	MEALS-OUT OF STATE,IN US	\$1,872	\$1,872		
532727	MISC - IN STATE	\$24	\$24		
532728	MISC - OUT STATE, IN US	\$6	\$6		
532811	TELEPHONE SERVICE	\$29,056	\$29,056		
532812	TELECOMMUN DATA CHRNG	\$15,179	\$15,179		
532814	CELLULAR PHONE SERVICES	\$1,770	\$1,770		
532840	POSTAGE, FREIGHT & DELIV	\$7,375	\$7,375		
532850	PRINT,BIND,DUPLICATE	\$5,458	\$5,458		
532930	REGISTRATION FEES	\$5,211	\$5,211		
532942	OTHER EMP EDUCATIONAL EXP	\$430	\$430		
Total 532XXX		\$129,756	\$129,756		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,595	\$4,595		
533120	DATA PROCESSING SUPPLIES	\$346	\$346		
533130	PHOTOGRAPHIC SUPPLIES	\$11	\$11		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533310	GASOLINE	\$17	\$17		
533720	EDUCATIONAL SUPPLIES	\$23	\$23		
Total 533XXX		\$5,092	\$5,092		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 380099 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$990	\$990		
534521	OFFICE EQUIPMENT	\$475	\$475		
534534	PC/PRINTER EQUIPMENT	\$3,572	\$3,572		
Total 534XXX		\$5,037	\$5,037		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$934	\$934		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$12,150	\$12,150		
535890	OTHER ADMIN EXPENSE	\$6,637	\$6,637		
535900	OTHER EXPENSES	\$956	\$956		
Total 535XXX		\$20,677	\$20,677		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5371A3	RESERVES FOR TRAINING FND	\$825,000	\$825,000	0.000	0.000
Total 537XXX		\$825,000	\$825,000	0.000	0.000
Total Requirements		\$3,278,534	\$3,278,534	0.000	0.000
Net Appropriation/Total FTE Count		\$3,278,534	\$3,278,534	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3900 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,404	\$12,404	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$290,127	\$290,127	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$235	\$235	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$949	\$949	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,612	\$22,612	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,263	\$1,263	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,547	\$29,547	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$999	\$999	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,383	\$23,383	0.000	0.000
Total 531XXX		\$381,519	\$381,519	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$519	\$519		
533720	EDUCATIONAL SUPPLIES	\$1,361	\$1,361		
Total 533XXX		\$1,880	\$1,880		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$101,384	\$101,384		
Total 534XXX		\$101,384	\$101,384		
Total Requirements		\$484,783	\$484,783		
Net Appropriation/Total FTE Count		\$484,783	\$484,783	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3901 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,497	\$1,497	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$35,019	\$35,019	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$34,389	\$34,389	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$804,353	\$804,353	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,437	\$1,437	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,703	\$18,703	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,986	\$3,986	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$94,624	\$94,624	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,565	\$5,565	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$130,063	\$130,063	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,254	\$5,254	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$122,900	\$122,900	0.000	0.000
Total 531XXX		\$1,257,790	\$1,257,790	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$8	\$8		
Total 532XXX		\$8	\$8		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,658	\$1,658		
533210	JANITORIAL SUPPLIES	\$1,485	\$1,485		
533220	BEDDING & TEXTILE PROD	\$582	\$582		
533240	CARPENTRY & HARDWARE SUPP	\$389	\$389		
533410	FOOD SUPPLIES	\$2,381	\$2,381		
533420	DIETARY SUPPLIES	\$75	\$75		
533510	CLOTHING & UNIFORMS	\$7,956	\$7,956		
533640	OPTICAL SUPPLIES	\$299	\$299		
533690	OTHER PHARM SUPPLIES	\$7,410	\$7,410		
533720	EDUCATIONAL SUPPLIES	\$4,188	\$4,188		
Total 533XXX		\$26,423	\$26,423		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$611	\$611		
Total 535XXX		\$611	\$611		

Total Requirements

Net Appropriation/Total FTE Count

\$1,284,832	\$1,284,832	0.000	0.000
\$1,284,832	\$1,284,832	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3902 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,900	\$4,900	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$114,620	\$114,620	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$56,372	\$56,372	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,318,549	\$1,318,549	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$976	\$976	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$22,712	\$22,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,687	\$4,687	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$111,375	\$111,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,542	\$6,542	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$153,013	\$153,013	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,599	\$9,599	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$224,528	\$224,528	0.000	0.000
Total 531XXX		\$2,027,873	\$2,027,873	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$124	\$124		
Total 532XXX		\$4,124	\$4,124		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,278	\$1,278		
533210	JANITORIAL SUPPLIES	\$212	\$212		
533240	CARPENTRY & HARDWARE SUPP	\$115	\$115		
533410	FOOD SUPPLIES	\$20,316	\$20,316		
533420	DIETARY SUPPLIES	\$1,484	\$1,484		
533510	CLOTHING & UNIFORMS	\$6,050	\$6,050		
533690	OTHER PHARM SUPPLIES	\$2,608	\$2,608		
533720	EDUCATIONAL SUPPLIES	\$1,476	\$1,476		
Total 533XXX		\$33,539	\$33,539		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$677	\$677		
535900	OTHER EXPENSES	\$33,837	\$33,837		
Total 535XXX		\$34,514	\$34,514		

Total Requirements

		\$2,100,050	\$2,100,050		
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Net Appropriation/Total FTE Count

		\$2,100,050	\$2,100,050	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3903 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$1,973	\$1,973	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$46,153	\$46,153	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$22,339	\$22,339	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$522,519	\$522,519	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$387	\$387	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,012	\$9,012	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,860	\$1,860	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,193	\$44,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,715	\$60,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,638	\$3,638	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,084	\$85,084	0.000	0.000
Total 531XXX		\$800,469	\$800,469	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$305	\$305		
532199	MISC CONTRACTUAL SERVICES	\$174	\$174		
532210	ENRG SER -ELECTRICAL	\$4,709	\$4,709		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,079	\$1,079		
532714	TRANSP-GRND - IN STATE	\$3,098	\$3,098		
532811	TELEPHONE SERVICE	\$2,468	\$2,468		
532911	PROPERTY-INSURANCE	\$228	\$228		
Total 532XXX		\$12,061	\$12,061		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$234	\$234		
533120	DATA PROCESSING SUPPLIES	\$954	\$954		
533210	JANITORIAL SUPPLIES	\$84	\$84		
533240	CARPENTRY & HARDWARE SUPP	\$145	\$145		
533410	FOOD SUPPLIES	\$10,972	\$10,972		
533420	DIETARY SUPPLIES	\$872	\$872		
533510	CLOTHING & UNIFORMS	\$815	\$815		
533690	OTHER PHARM SUPPLIES	\$701	\$701		
533720	EDUCATIONAL SUPPLIES	\$356	\$356		
533800	PURCHASES FOR RESALE	\$22	\$22		
Total 533XXX		\$15,155	\$15,155		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3903 - Murdoch Developmental Center - Child

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$70	\$70		
Total 535XXX		\$70	\$70		
Total Requirements		\$827,755	\$827,755		
Net Appropriation/Total FTE Count		\$827,755	\$827,755	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3904 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$21,611	\$21,611	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$505,487	\$505,487	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$344	\$344	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,011	\$8,011	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,653	\$1,653	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,283	\$39,283	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,308	\$2,308	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,969	\$53,969	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,638	\$3,638	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$85,084	\$85,084	0.000	0.000
Total 531XXX		\$721,388	\$721,388	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$384	\$384		
532210	ENRG SER -ELECTRICAL	\$6,051	\$6,051		
532220	ENRG SER -NAT.GAS/PROPANE	\$656	\$656		
532714	TRANSP-GRND - IN STATE	\$327	\$327		
532811	TELEPHONE SERVICE	\$2,724	\$2,724		
532817	INTERNET SERV PROV CHARGE	\$600	\$600		
Total 532XXX		\$10,742	\$10,742		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$169	\$169		
533210	JANITORIAL SUPPLIES	\$72	\$72		
533240	CARPENTRY & HARDWARE SUPP	\$53	\$53		
533410	FOOD SUPPLIES	\$11,215	\$11,215		
533420	DIETARY SUPPLIES	\$1,091	\$1,091		
533510	CLOTHING & UNIFORMS	\$530	\$530		
533530	REHABILITATION SUPPLIES	\$7,066	\$7,066		
533640	OPTICAL SUPPLIES	\$127	\$127		
533690	OTHER PHARM SUPPLIES	\$1,023	\$1,023		
533720	EDUCATIONAL SUPPLIES	\$384	\$384		
533800	PURCHASES FOR RESALE	\$22	\$22		
Total 533XXX		\$21,752	\$21,752		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3904 - Murdoch Developmental Center - Child

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$850	\$850		
535810	STUD/PATINT ENTRTNMNT EXP	\$52	\$52		
535900	OTHER EXPENSES	\$1,590	\$1,590		
Total 535XXX		\$2,492	\$2,492		
Total Requirements		\$756,374	\$756,374		
Net Appropriation/Total FTE Count		\$756,374	\$756,374	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 3905 - Murdoch Developmental Center - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$6,881	\$6,881	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$160,963	\$160,963	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$51,083	\$51,083	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,243,923	\$1,243,923	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$995	\$995	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$24,986	\$24,986	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,452	\$4,452	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,275	\$108,275	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,287	\$5,287	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$128,472	\$128,472	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,829	\$7,829	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$187,413	\$187,413	0.000	0.000
Total 531XXX		\$1,930,559	\$1,930,559	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$10	\$10		
Total 532XXX		\$10	\$10		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,121	\$1,121		
533210	JANITORIAL SUPPLIES	\$270	\$270		
533240	CARPENTRY & HARDWARE SUPP	\$133	\$133		
533410	FOOD SUPPLIES	\$290	\$290		
533420	DIETARY SUPPLIES	\$41	\$41		
533510	CLOTHING & UNIFORMS	\$4,656	\$4,656		
533640	OPTICAL SUPPLIES	\$1,402	\$1,402		
533690	OTHER PHARM SUPPLIES	\$1,212	\$1,212		
533720	EDUCATIONAL SUPPLIES	\$1,342	\$1,342		
Total 533XXX		\$10,467	\$10,467		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$1,446	\$1,446		
Total 535XXX		\$1,446	\$1,446		

Total Requirements

\$1,942,482 \$1,942,482

Net Appropriation/Total FTE Count

\$1,942,482 \$1,942,482 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3906 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,107	\$82,107	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,804,833	\$1,804,833	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,308	\$1,308	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$28,602	\$28,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,281	\$6,281	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$140,257	\$140,257	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,767	\$8,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$192,695	\$192,695	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,923	\$11,923	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$264,707	\$264,707	0.000	0.000
Total 531XXX		\$2,541,480	\$2,541,480	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$133	\$133		
532717	TRANSP OTHER - IN STATE	\$2	\$2		
Total 532XXX		\$135	\$135		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,205	\$1,205		
533210	JANITORIAL SUPPLIES	\$377	\$377		
533240	CARPENTRY & HARDWARE SUPP	\$167	\$167		
533410	FOOD SUPPLIES	\$30,113	\$30,113		
533420	DIETARY SUPPLIES	\$385	\$385		
533510	CLOTHING & UNIFORMS	\$1,557	\$1,557		
533640	OPTICAL SUPPLIES	\$1,687	\$1,687		
533690	OTHER PHARM SUPPLIES	\$2,676	\$2,676		
533720	EDUCATIONAL SUPPLIES	\$761	\$761		
Total 533XXX		\$38,928	\$38,928		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$1,062	\$1,062		
535900	OTHER EXPENSES	\$1,225	\$1,225		
Total 535XXX		\$2,287	\$2,287		

Total Requirements		\$2,582,830	\$2,582,830		
Net Appropriation/Total FTE Count		\$2,582,830	\$2,582,830	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3910 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,414	\$2,414	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$56,470	\$56,470	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$109,612	\$109,612	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,609,933	\$2,609,933	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,785	\$1,785	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,256	\$42,256	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,570	\$8,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207,212	\$207,212	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,962	\$11,962	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284,680	\$284,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,986	\$17,986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$420,695	\$420,695	0.000	0.000
Total 531XXX		\$3,773,575	\$3,773,575	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532930	REGISTRATION FEES	\$1,013	\$1,013		
Total 532XXX		\$1,023	\$1,023		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,864	\$1,864		
533210	JANITORIAL SUPPLIES	\$868	\$868		
533220	BEDDING & TEXTILE PROD	\$393	\$393		
533240	CARPENTRY & HARDWARE SUPP	\$405	\$405		
533510	CLOTHING & UNIFORMS	\$11,444	\$11,444		
533690	OTHER PHARM SUPPLIES	\$61,700	\$61,700		
533720	EDUCATIONAL SUPPLIES	\$6,362	\$6,362		
Total 533XXX		\$83,036	\$83,036		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$171	\$171		
Total 535XXX		\$171	\$171		

Total Requirements

Net Appropriation/Total FTE Count

\$3,857,805	\$3,857,805	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3911 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,844	\$2,844	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$66,528	\$66,528	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$89,142	\$89,142	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,085,059	\$2,085,059	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,466	\$1,466	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,097	\$34,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,037	\$7,037	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,205	\$167,205	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,822	\$9,822	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$229,715	\$229,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,146	\$14,146	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$330,884	\$330,884	0.000	0.000
Total 531XXX		\$3,037,945	\$3,037,945	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532191	DUAL EMP PAY TO AGENCY	\$4,209	\$4,209		
532717	TRANSP OTHER - IN STATE	\$3	\$3		
Total 532XXX		\$4,212	\$4,212		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,127	\$2,127		
533410	FOOD SUPPLIES	\$632	\$632		
533510	CLOTHING & UNIFORMS	\$9,422	\$9,422		
533690	OTHER PHARM SUPPLIES	\$43,305	\$43,305		
533720	EDUCATIONAL SUPPLIES	\$5,226	\$5,226		
Total 533XXX		\$60,712	\$60,712		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$30	\$30		
Total 535XXX		\$30	\$30		

Total Requirements

		\$3,102,899	\$3,102,899		
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Net Appropriation/Total FTE Count

		\$3,102,899	\$3,102,899	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3912 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,426	\$4,426	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$103,515	\$103,515	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$51,944	\$51,944	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,186,246	\$2,186,246	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$898	\$898	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,287	\$36,287	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,312	\$9,312	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$252,943	\$252,943	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,019	\$16,019	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284,710	\$284,710	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,369	\$11,369	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$382,880	\$382,880	0.000	0.000
Total 531XXX		\$3,340,549	\$3,340,549	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$60	\$60		
532717	TRANSP OTHER - IN STATE	\$8	\$8		
Total 532XXX		\$68	\$68		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,685	\$2,685		
533510	CLOTHING & UNIFORMS	\$11,444	\$11,444		
533690	OTHER PHARM SUPPLIES	\$24,206	\$24,206		
533720	EDUCATIONAL SUPPLIES	\$6,882	\$6,882		
Total 533XXX		\$45,217	\$45,217		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$51	\$51		
Total 535XXX		\$51	\$51		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$3,385,885	\$3,385,885		
Net Appropriation/Total FTE Count	\$3,385,885	\$3,385,885	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3913 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,825	\$4,825	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$112,847	\$112,847	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$59,479	\$59,479	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,560,748	\$2,560,748	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,025	\$1,025	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,370	\$42,370	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,919	\$4,919	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$226,145	\$226,145	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,864	\$13,864	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$335,448	\$335,448	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,181	\$15,181	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$434,876	\$434,876	0.000	0.000
Total 531XXX		\$3,811,727	\$3,811,727	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$6	\$6		
Total 532XXX		\$6	\$6		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,383	\$1,383		
533410	FOOD SUPPLIES	\$8,406	\$8,406		
533420	DIETARY SUPPLIES	\$7	\$7		
533510	CLOTHING & UNIFORMS	\$12,879	\$12,879		
533690	OTHER PHARM SUPPLIES	\$8,559	\$8,559		
533720	EDUCATIONAL SUPPLIES	\$3,417	\$3,417		
Total 533XXX		\$34,651	\$34,651		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$418	\$418		
Total 535XXX		\$418	\$418		

Total Requirements

\$3,846,802 \$3,846,802

Net Appropriation/Total FTE Count

\$3,846,802 \$3,846,802 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3914 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,535	\$2,535	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$59,301	\$59,301	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$48,692	\$48,692	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,258,436	\$2,258,436	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$816	\$816	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,730	\$36,730	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,966	\$8,966	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$255,117	\$255,117	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,470	\$15,470	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$297,455	\$297,455	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,773	\$11,773	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$405,385	\$405,385	0.000	0.000
Total 531XXX		\$3,400,676	\$3,400,676	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,845	\$1,845		
533410	FOOD SUPPLIES	\$9,445	\$9,445		
533420	DIETARY SUPPLIES	\$2	\$2		
533510	CLOTHING & UNIFORMS	\$14,475	\$14,475		
533690	OTHER PHARM SUPPLIES	\$18,772	\$18,772		
533720	EDUCATIONAL SUPPLIES	\$3,756	\$3,756		
Total 533XXX		\$48,295	\$48,295		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$359	\$359		
535900	OTHER EXPENSES	\$28	\$28		
Total 535XXX		\$387	\$387		

Total Requirements

Net Appropriation/Total FTE Count

\$3,449,358	\$3,449,358	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3915 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$5,198	\$5,198	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$121,571	\$121,571	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$94,321	\$94,321	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,206,181	\$2,206,181	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,586	\$1,586	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$36,889	\$36,889	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,613	\$7,613	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$180,895	\$180,895	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,626	\$10,626	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$248,524	\$248,524	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,167	\$16,167	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$378,153	\$378,153	0.000	0.000
Total 531XXX		\$3,307,724	\$3,307,724	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,273	\$2,273		
533210	JANITORIAL SUPPLIES	\$977	\$977		
533220	BEDDING & TEXTILE PROD	\$1,368	\$1,368		
533240	CARPENTRY & HARDWARE SUPP	\$508	\$508		
533410	FOOD SUPPLIES	\$959	\$959		
533420	DIETARY SUPPLIES	\$9	\$9		
533510	CLOTHING & UNIFORMS	\$11,214	\$11,214		
533690	OTHER PHARM SUPPLIES	\$20,503	\$20,503		
533720	EDUCATIONAL SUPPLIES	\$2,967	\$2,967		
Total 533XXX		\$40,778	\$40,778		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$433	\$433		
535900	OTHER EXPENSES	\$539	\$539		
Total 535XXX		\$972	\$972		
Total Requirements		\$3,349,474	\$3,349,474		
Net Appropriation/Total FTE Count		\$3,349,474	\$3,349,474	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3916 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$4,660	\$4,660	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$108,992	\$108,992	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$91,177	\$91,177	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,132,643	\$2,132,643	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,527	\$1,527	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,524	\$35,524	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,332	\$7,332	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$174,203	\$174,203	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,233	\$10,233	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$239,329	\$239,329	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,167	\$16,167	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$378,153	\$378,153	0.000	0.000
Total 531XXX		\$3,199,940	\$3,199,940	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,520	\$2,520		
533210	JANITORIAL SUPPLIES	\$1,750	\$1,750		
533240	CARPENTRY & HARDWARE SUPP	\$330	\$330		
533510	CLOTHING & UNIFORMS	\$11,014	\$11,014		
533690	OTHER PHARM SUPPLIES	\$16,736	\$16,736		
533720	EDUCATIONAL SUPPLIES	\$5,546	\$5,546		
Total 533XXX		\$37,896	\$37,896		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$855	\$855		
Total 535XXX		\$855	\$855		

Total Requirements

Net Appropriation/Total FTE Count

Total Requirements	\$3,238,691	\$3,238,691	0.000	0.000
Net Appropriation/Total FTE Count	\$3,238,691	\$3,238,691	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3917 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,662	\$28,662	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,839,929	\$1,839,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$457	\$457	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$29,158	\$29,158	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,193	\$2,193	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$142,985	\$142,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,060	\$3,060	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$196,441	\$196,441	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,631	\$12,631	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$295,432	\$295,432	0.000	0.000
Total 531XXX		\$2,550,948	\$2,550,948	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$33	\$33		
Total 532XXX		\$33	\$33		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,336	\$1,336		
533210	JANITORIAL SUPPLIES	\$341	\$341		
533240	CARPENTRY & HARDWARE SUPP	\$87	\$87		
533510	CLOTHING & UNIFORMS	\$4,872	\$4,872		
533690	OTHER PHARM SUPPLIES	\$15,601	\$15,601		
533720	EDUCATIONAL SUPPLIES	\$1,613	\$1,613		
Total 533XXX		\$23,850	\$23,850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$73	\$73		
Total 535XXX		\$73	\$73		

Total Requirements

\$2,574,904	\$2,574,904		
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Net Appropriation/Total FTE Count

\$2,574,904	\$2,574,904	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3918 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,202	\$2,202	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$51,510	\$51,510	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$73,904	\$73,904	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,898,144	\$2,898,144	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,213	\$1,213	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$46,745	\$46,745	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,822	\$5,822	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$229,225	\$229,225	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,126	\$8,126	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$364,922	\$364,922	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,400	\$19,400	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$453,784	\$453,784	0.000	0.000
Total 531XXX		\$4,154,997	\$4,154,997	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,118	\$2,118		
533240	CARPENTRY & HARDWARE SUPP	\$342	\$342		
533510	CLOTHING & UNIFORMS	\$9,848	\$9,848		
533690	OTHER PHARM SUPPLIES	\$90,685	\$90,685		
533720	EDUCATIONAL SUPPLIES	\$3,288	\$3,288		
Total 533XXX		\$106,281	\$106,281		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$385	\$385		
Total 535XXX		\$385	\$385		

Total Requirements

Total Requirements		\$4,261,663	\$4,261,663	0.000	0.000
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$4,261,663	\$4,261,663	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3919 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,121	\$2,121	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$49,600	\$49,600	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$70,170	\$70,170	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,810,808	\$2,810,808	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,152	\$1,152	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$45,330	\$45,330	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,530	\$5,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$222,289	\$222,289	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,719	\$7,719	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$305,393	\$305,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$439,603	\$439,603	0.000	0.000
Total 531XXX		\$3,978,509	\$3,978,509	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532191	DUAL EMP PAY TO AGENCY	\$1,955	\$1,955		
532714	TRANSP-GRND - IN STATE	\$48	\$48		
532717	TRANSP OTHER - IN STATE	\$8	\$8		
Total 532XXX		\$2,011	\$2,011		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,523	\$1,523		
533120	DATA PROCESSING SUPPLIES	\$524	\$524		
533210	JANITORIAL SUPPLIES	\$454	\$454		
533240	CARPENTRY & HARDWARE SUPP	\$263	\$263		
533510	CLOTHING & UNIFORMS	\$6,467	\$6,467		
533690	OTHER PHARM SUPPLIES	\$64,385	\$64,385		
533720	EDUCATIONAL SUPPLIES	\$3,686	\$3,686		
Total 533XXX		\$77,302	\$77,302		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$270	\$270		
Total 535XXX		\$270	\$270		

Total Requirements

Net Appropriation/Total FTE Count

\$4,058,092	\$4,058,092	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3920 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$96,407	\$96,407	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,410,099	\$2,410,099	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,536	\$1,536	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$38,194	\$38,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,375	\$7,375	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$187,294	\$187,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,294	\$10,294	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$257,316	\$257,316	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,327	\$12,327	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$316,703	\$316,703	0.000	0.000
Total 531XXX		\$3,337,545	\$3,337,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$12,755	\$12,755		
532132	OTHER PROVIDED MED SER	\$12,087	\$12,087		
532714	TRANSP-GRND - IN STATE	\$32	\$32		
Total 532XXX		\$24,874	\$24,874		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,157	\$3,157		
533210	JANITORIAL SUPPLIES	\$377	\$377		
533240	CARPENTRY & HARDWARE SUPP	\$388	\$388		
533510	CLOTHING & UNIFORMS	\$2,262	\$2,262		
533690	OTHER PHARM SUPPLIES	\$56,155	\$56,155		
533720	EDUCATIONAL SUPPLIES	\$547	\$547		
Total 533XXX		\$62,886	\$62,886		
Total Requirements		\$3,425,305	\$3,425,305		
Net Appropriation/Total FTE Count		\$3,425,305	\$3,425,305	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 3921 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$2,121	\$2,121	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$49,600	\$49,600	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$93,232	\$93,232	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,180,730	\$2,180,730	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,520	\$1,520	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$35,345	\$35,345	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,295	\$7,295	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$173,324	\$173,324	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,181	\$10,181	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,122	\$238,122	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,965	\$15,965	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$373,426	\$373,426	0.000	0.000
Total 531XXX		\$3,180,861	\$3,180,861	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,593	\$1,593		
533210	JANITORIAL SUPPLIES	\$1,768	\$1,768		
533220	BEDDING & TEXTILE PROD	\$881	\$881		
533240	CARPENTRY & HARDWARE SUPP	\$416	\$416		
533510	CLOTHING & UNIFORMS	\$11,608	\$11,608		
533690	OTHER PHARM SUPPLIES	\$27,891	\$27,891		
533720	EDUCATIONAL SUPPLIES	\$5,527	\$5,527		
Total 533XXX		\$49,684	\$49,684		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$355	\$355		
Total 535XXX		\$355	\$355		

Total Requirements		\$3,230,900	\$3,230,900		
Net Appropriation/Total FTE Count		\$3,230,900	\$3,230,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4001 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$148,814	\$148,814	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$2,797,773	\$2,797,773	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$1,790)	(\$1,790)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	(\$33,650)	(\$33,650)	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$6,365	\$6,365	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$119,664	\$119,664	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,358	\$3,358	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$61,765	\$61,765	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,247	\$11,247	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$211,456	\$211,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,384	\$15,384	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$289,231	\$289,231	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,752	\$12,752	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,015	\$7,015	0.000	0.000
Total 531XXX		\$3,649,384	\$3,649,384	0.000	0.000
Total Requirements		\$3,649,384	\$3,649,384	0.000	0.000
Net Appropriation/Total FTE Count		\$3,649,384	\$3,649,384	0.000	0.000

1566 4001 - Murdoch Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$5,778	\$5,778	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$135,149	\$135,149	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$32,015	\$32,015	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$748,828	\$748,828	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$602	\$602	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,009	\$14,009	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,891	\$2,891	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$68,696	\$68,696	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,035	\$4,035	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$94,378	\$94,378	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,456	\$5,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$127,627	\$127,627	0.000	0.000
Total 531XXX		\$1,239,464	\$1,239,464	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$117	\$117		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 4001 - Murdoch Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$26	\$26		
533690	OTHER PHARM SUPPLIES	\$3,226	\$3,226		
533720	EDUCATIONAL SUPPLIES	\$6,790	\$6,790		
Total 533XXX		\$10,159	\$10,159		
Total Requirements		\$1,249,623	\$1,249,623		
Net Appropriation/Total FTE Count		\$1,249,623	\$1,249,623	0.000	0.000

1567 4001 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$23,774	\$23,774	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$1,371,864	\$1,371,864	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$79,987	\$79,987	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$403	\$403	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,159	\$23,159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,951	\$1,951	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,285	\$108,285	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,681	\$2,681	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$148,768	\$148,768	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,745	\$1,745	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,835	\$96,835	0.000	0.000
Total 531XXX		\$1,859,452	\$1,859,452	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$20,000	\$20,000		
532930	REGISTRATION FEES	\$137	\$137		
Total 532XXX		\$20,137	\$20,137		
Total Requirements		\$1,879,589	\$1,879,589		
Net Appropriation/Total FTE Count		\$1,879,589	\$1,879,589	0.000	0.000

156B 4001 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,429	\$9,429	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$146,178	\$146,178	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4001 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$133	\$133	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,750	\$1,750	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$759	\$759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,662	\$11,662	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,412	\$1,412	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,647	\$15,647	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,712	\$1,712	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,129	\$21,129	0.000	0.000
Total 531XXX		\$209,811	\$209,811	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$291	\$291		
Total 532XXX		\$291	\$291		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533530	REHABILITATION SUPPLIES	\$534	\$534		
Total 533XXX		\$534	\$534		

Total Requirements

	\$210,636	\$210,636		
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Net Appropriation/Total FTE Count

	\$210,636	\$210,636	0.000	0.000
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156C 4001 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$50,170	\$50,170	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$1,612,750	\$1,612,750	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$2,969	\$2,969	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$95,431	\$95,431	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$844	\$844	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$26,979	\$26,979	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,838	\$3,838	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$123,375	\$123,375	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,273	\$5,273	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$169,500	\$169,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,424	\$3,424	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$109,943	\$109,943	0.000	0.000
531642	THERAPEUTIC WAGES	\$88,000	\$88,000	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 4001 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,292,496	\$2,292,496	0.000	0.000
Total Requirements		\$2,292,496	\$2,292,496	0.000	0.000
Net Appropriation/Total FTE Count		\$2,292,496	\$2,292,496	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1541 4002 - Broughton Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$321,734	\$321,734	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$150,303	\$150,303	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$13,353	\$13,353	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$6,238	\$6,238	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,613	\$24,613	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,498	\$11,498	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,814	\$33,814	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,797	\$15,797	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,517	\$23,517	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,986	\$10,986	0.000	0.000
Total 531XXX		\$611,853	\$611,853	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532524	RENT/LEASE-GEN OFF EQUIP	\$2,698	\$2,698		
532930	REGISTRATION FEES	\$227	\$227		
Total 532XXX		\$2,925	\$2,925		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,626	\$1,626		
533120	DATA PROCESSING SUPPLIES	\$1,190	\$1,190		
533210	JANITORIAL SUPPLIES	\$130	\$130		
533420	DIETARY SUPPLIES	\$66	\$66		
533900	OTHER MATERIALS & SUPP	\$47	\$47		
Total 533XXX		\$3,059	\$3,059		

Total Requirements

		\$617,837	\$617,837		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$151,003	\$151,003		
Total 538XXX		\$151,003	\$151,003		
Total Receipts		\$151,003	\$151,003		
Net Appropriation/Total FTE Count		\$466,834	\$466,834	0.000	0.000

1542 4002 - Cherry Hospital - Child

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542 4002 - Cherry Hospital - Child

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$170,118	\$170,118	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$152,442	\$152,442	0.000	0.000
531254	SPA TEACHING SUPPL-APPRO	\$15,771	\$15,771	0.000	0.000
531255	SPA TEACHING SUPPLE-REC	\$14,133	\$14,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,793	\$4,793	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,592	\$3,592	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,686	\$18,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,745	\$16,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,672	\$25,672	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,005	\$23,005	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,998	\$12,998	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,647	\$11,647	0.000	0.000
Total 531XXX		\$469,602	\$469,602	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$79	\$79		
Total 532XXX		\$79	\$79		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$989	\$989		
533120	DATA PROCESSING SUPPLIES	\$303	\$303		
533210	JANITORIAL SUPPLIES	\$14	\$14		
533530	REHABILITATION SUPPLIES	\$252	\$252		
533720	EDUCATIONAL SUPPLIES	\$419	\$419		
Total 533XXX		\$1,977	\$1,977		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3	\$3		
Total 535XXX		\$3	\$3		
Total Requirements		\$471,661	\$471,661		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$108,139	\$108,139		
Total 538XXX		\$108,139	\$108,139		
Total Receipts		\$108,139	\$108,139		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1542 4002 - Cherry Hospital - Child

Net Appropriation/Total FTE Count	\$363,522	\$363,522	0.000	0.000
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 4003 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$579,486	\$579,486	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$230,939	\$230,939	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$132,026	\$132,026	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$52,254	\$52,254	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,966	\$9,966	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,807	\$3,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$90,247	\$90,247	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,745	\$35,745	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,459	\$95,459	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$68,436	\$68,436	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$123,780	\$123,780	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$38,438	\$38,438	0.000	0.000
Total 531XXX		\$1,460,583	\$1,460,583	0.000	0.000
Total Requirements		\$1,460,583	\$1,460,583	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$380,846	\$380,846		
Total 538XXX		\$380,846	\$380,846		
Total Receipts		\$380,846	\$380,846		
Net Appropriation/Total FTE Count		\$1,079,737	\$1,079,737	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4005 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,818	\$16,818	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$260,737	\$260,737	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$238	\$238	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,121	\$3,121	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,354	\$1,354	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,801	\$20,801	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,519	\$2,519	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,910	\$27,910	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,053	\$3,053	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$37,688	\$37,688	0.000	0.000
Total 531XXX		\$374,239	\$374,239	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$212	\$212		
533120	DATA PROCESSING SUPPLIES	\$162	\$162		
533210	JANITORIAL SUPPLIES	\$481	\$481		
533410	FOOD SUPPLIES	\$185	\$185		
533420	DIETARY SUPPLIES	\$1,037	\$1,037		
533690	OTHER PHARM SUPPLIES	\$2,818	\$2,818		
533900	OTHER MATERIALS & SUPP	\$223	\$223		
Total 533XXX		\$5,118	\$5,118		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$1,438	\$1,438		
Total 534XXX		\$1,438	\$1,438		

Total Requirements

Net Appropriation/Total FTE Count

\$380,795	\$380,795	0.000	0.000
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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 4006 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$62	\$62		
Total 533XXX		\$62	\$62		
Total Requirements		\$62	\$62		
Net Appropriation/Total FTE Count		\$62	\$62	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 4007 - J Iverson Riddle Developmental Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533610	DRUG SUPPLIES	\$154	\$154		
533690	OTHER PHARM SUPPLIES	\$57	\$57		
Total 533XXX		\$211	\$211		
Total Requirements		\$211	\$211		
Net Appropriation/Total FTE Count		\$211	\$211	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 4008 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$793	\$793	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$90,778	\$90,778	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13	\$13	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,485	\$1,485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$71	\$71	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,364	\$7,364	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$336	\$336	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$9,784	\$9,784	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$229	\$229	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,060	\$13,060	0.000	0.000
Total 531XXX		\$123,913	\$123,913	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$440	\$440		
532870	CABLE TV	\$1,906	\$1,906		
Total 532XXX		\$2,346	\$2,346		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$48	\$48		
533120	DATA PROCESSING SUPPLIES	\$14	\$14		
533530	REHABILITATION SUPPLIES	\$321	\$321		
Total 533XXX		\$383	\$383		

Total Requirements

\$126,642 \$126,642

Net Appropriation/Total FTE Count

\$126,642 \$126,642 0.000 0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1443 4017 - Community Services - Riddle Center - FIPP

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$8,668	\$8,668	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$424,750	\$424,750	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$8,181	\$8,181	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$936,985	\$936,985	0.000	0.000
531254	SPA TEACHING SUPPL-APPROP	\$1,444	\$1,444	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,849	\$6,849	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,330	\$15,330	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$728	\$728	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,011	\$76,011	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,464	\$3,464	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$100,990	\$100,990	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$44,361	\$44,361	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,797	\$134,797	0.000	0.000
Total 531XXX		\$1,762,558	\$1,762,558	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,228	\$2,228		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,838	\$8,838		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,471	\$5,471		
532714	TRANSP-GRND - IN STATE	\$950	\$950		
532715	TRANS GRND-OUT STA,IN US	\$891	\$891		
532721	LODGING - IN STATE	\$1,158	\$1,158		
532724	MEALS - IN STATE	\$844	\$844		
532731	BD/NON-EMPLOYEE TRANSP	\$283	\$283		
532811	TELEPHONE SERVICE	\$15	\$15		
532814	CELLULAR PHONE SERVICES	\$285	\$285		
532870	CABLE TV	\$733	\$733		
532941	EMP EDUCATION ASSIST PROG	\$800	\$800		
532942	OTHER EMP EDUCATIONAL EXP	\$622	\$622		
Total 532XXX		\$23,118	\$23,118		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$791	\$791		
533120	DATA PROCESSING SUPPLIES	\$329	\$329		
533210	JANITORIAL SUPPLIES	\$386	\$386		
533240	CARPENTRY & HARDWARE SUPP	\$845	\$845		
533410	FOOD SUPPLIES	\$372	\$372		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1443 4017 - Community Services - Riddle Center - FIPP

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533420	DIETARY SUPPLIES	\$297	\$297		
533530	REHABILITATION SUPPLIES	\$561	\$561		
533690	OTHER PHARM SUPPLIES	\$520	\$520		
533900	OTHER MATERIALS & SUPP	\$247	\$247		
Total 533XXX		\$4,348	\$4,348		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$817	\$817		
Total 535XXX		\$817	\$817		
Total Requirements		\$1,790,841	\$1,790,841		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$1,749,982	\$1,749,982		
Total 538XXX		\$1,749,982	\$1,749,982		
Total Receipts		\$1,749,982	\$1,749,982		
Net Appropriation/Total FTE Count		\$40,859	\$40,859	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156D 4018 - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532131	HOSPITAL PROVIDED MED SERV	\$11,772	\$11,772		
Total 532XXX		\$11,772	\$11,772		
Total Requirements		\$11,772	\$11,772		
Net Appropriation/Total FTE Count		\$11,772	\$11,772	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 401899 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$125,374	\$125,374	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,812	\$2,812	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,292	\$9,292	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,099	\$11,099	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,860	\$9,860	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$158,676	\$158,676	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532715	TRANS GRND-OUT STA,IN US	\$1,790	\$1,790		
532721	LODGING - IN STATE	\$1,582	\$1,582		
532722	LODGING-OUT STATE, IN US	\$468	\$468		
532724	MEALS - IN STATE	\$844	\$844		
532725	MEALS-OUT OF STATE,IN US	\$225	\$225		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$5,500	\$5,500		
Total 532XXX		\$12,909	\$12,909		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,625	\$1,625		
533120	DATA PROCESSING SUPPLIES	\$90	\$90		
533690	OTHER PHARM SUPPLIES	\$6,866	\$6,866		
533720	EDUCATIONAL SUPPLIES	\$10,177	\$10,177		
Total 533XXX		\$18,758	\$18,758		
Total Requirements		\$190,343	\$190,343		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381C1	TRR FROM DPH BC 14430	\$123,780	\$123,780		
Total 438XXX		\$123,780	\$123,780		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$66,563	\$66,563		
Total 538XXX		\$66,563	\$66,563		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 401899 - J Iverson Riddle Developmental Center - Adult

Receipts

Total Receipts	\$190,343	\$190,343		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24469-DHHS - Caswell Center - Special

2360 4097 - Program Services - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531649	OTH SPECIAL PROGRAM WAGES	\$4,334	\$4,334	0.000	0.000
Total 531XXX		\$4,334	\$4,334	0.000	0.000
Total Requirements		\$4,334	\$4,334	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53884J	FGP FEDERAL REVENUE	\$4,334	\$4,334		
Total 538XXX		\$4,334	\$4,334		
Total Receipts		\$4,334	\$4,334		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1543 4101 - Central Regional Hospital - Child

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531151	EPA-TEACH SALARIES-APPRO	\$85,411	\$85,411	0.000	0.000
531152	EPA-TEACH SALARIES-RECPT	\$34,039	\$34,039	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$207,328	\$207,328	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$82,058	\$82,058	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,301	\$3,301	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,262	\$1,262	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,278	\$70,278	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,841	\$11,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,622	\$31,622	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,671	\$22,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,004	\$41,004	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,733	\$12,733	0.000	0.000
Total 531XXX		\$603,548	\$603,548	0.000	0.000
Total Requirements		\$603,548	\$603,548	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538335	MEDICAID - TXIX CU YR	\$157,375	\$157,375		
Total 538XXX		\$157,375	\$157,375		
Total Receipts		\$157,375	\$157,375		
Net Appropriation/Total FTE Count		\$446,173	\$446,173	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4200 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,544	\$15,544	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$299,050	\$299,050	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$351	\$351	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,602	\$6,602	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,266	\$1,266	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,317	\$24,317	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,984	\$1,984	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,048	\$33,048	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,421	\$2,421	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$45,397	\$45,397	0.000	0.000
Total 531XXX		\$429,980	\$429,980	0.000	0.000
Total Requirements		\$429,980	\$429,980	0.000	0.000
Net Appropriation/Total FTE Count		\$429,980	\$429,980	0.000	0.000

156C 4200 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,402	\$16,402	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$530,075	\$530,075	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$276	\$276	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,867	\$8,867	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,335	\$1,335	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,143	\$43,143	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,041	\$2,041	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,365	\$58,365	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,680	\$2,680	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$79,532	\$79,532	0.000	0.000
Total 531XXX		\$742,716	\$742,716	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,890	\$4,890		
533150	SECURITY & SAFETY SUPP	\$518	\$518		
533220	BEDDING & TEXTILE PROD	\$3,600	\$3,600		
533690	OTHER PHARM SUPPLIES	\$9,100	\$9,100		
533900	OTHER MATERIALS & SUPP	\$483	\$483		
Total 533XXX		\$18,591	\$18,591		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 4200 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$3,400	\$3,400		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$711	\$711		
Total 535XXX		\$4,111	\$4,111		
Total Requirements		\$765,418	\$765,418		
Net Appropriation/Total FTE Count		\$765,418	\$765,418	0.000	0.000

156F 4200 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$202	\$202		
Total 532XXX		\$202	\$202		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$177	\$177		
533240	CARPENTRY & HARDWARE SUPP	\$171	\$171		
Total 533XXX		\$348	\$348		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$17,369	\$17,369		
534533	LAN EQUIPMENT	\$12,694	\$12,694		
Total 534XXX		\$30,063	\$30,063		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,731	\$2,731		
Total 535XXX		\$2,731	\$2,731		
Total Requirements		\$33,344	\$33,344		
Net Appropriation/Total FTE Count		\$33,344	\$33,344	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4201 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$191,193	\$191,193	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,678,431	\$3,678,431	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,314	\$4,314	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$81,207	\$81,207	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,573	\$15,573	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$299,113	\$299,113	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,406	\$24,406	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$406,502	\$406,502	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,774	\$29,774	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$558,397	\$558,397	0.000	0.000
Total 531XXX		\$5,288,910	\$5,288,910	0.000	0.000
Total Requirements		\$5,288,910	\$5,288,910	0.000	0.000
Net Appropriation/Total FTE Count		\$5,288,910	\$5,288,910	0.000	0.000

1567 4201 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,976	\$1,976	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$4,970,096	\$4,970,096	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$713	\$713	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$84,597	\$84,597	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$919	\$919	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$404,627	\$404,627	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,747	\$15,747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$537,749	\$537,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,029	\$13,029	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$743,852	\$743,852	0.000	0.000
Total 531XXX		\$6,773,305	\$6,773,305	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$4,852	\$4,852		
532390	REPAIRS-OTHER	\$1	\$1		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,562	\$5,562		
532590	RENT/LEASE OTHER PROPERTY	\$46,951	\$46,951		
532721	LODGING - IN STATE	\$463	\$463		
532850	PRINT,BIND,DUPLICATE	\$18	\$18		
532942	OTHER EMP EDUCATIONAL EXP	\$2,031	\$2,031		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 4201 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$59,878	\$59,878		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,700	\$6,700		
533120	DATA PROCESSING SUPPLIES	\$85	\$85		
533150	SECURITY & SAFETY SUPP	\$298	\$298		
533210	JANITORIAL SUPPLIES	\$1,053	\$1,053		
533220	BEDDING & TEXTILE PROD	\$650	\$650		
533240	CARPENTRY & HARDWARE SUPP	\$29	\$29		
533410	FOOD SUPPLIES	\$114,370	\$114,370		
533420	DIETARY SUPPLIES	\$14,677	\$14,677		
533510	CLOTHING & UNIFORMS	\$2,003	\$2,003		
533530	REHABILITATION SUPPLIES	\$7,987	\$7,987		
533690	OTHER PHARM SUPPLIES	\$150,287	\$150,287		
533900	OTHER MATERIALS & SUPP	\$142	\$142		
Total 533XXX		\$298,281	\$298,281		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$1,978	\$1,978		
534521	OFFICE EQUIPMENT	\$15,303	\$15,303		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$4,476	\$4,476		
534539	OTHER EQUIPMENT	\$1,460	\$1,460		
Total 534XXX		\$23,217	\$23,217		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$184	\$184		
535900	OTHER EXPENSES	\$36,835	\$36,835		
Total 535XXX		\$37,019	\$37,019		

Total Requirements

\$7,191,700 \$7,191,700

Net Appropriation/Total FTE Count

\$7,191,700 \$7,191,700 0.000 0.000

156B 4201 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,467	\$92,467	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4201 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,433,580	\$1,433,580	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,306	\$1,306	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,159	\$17,159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,446	\$7,446	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$114,367	\$114,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,847	\$13,847	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$153,455	\$153,455	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,786	\$16,786	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$207,218	\$207,218	0.000	0.000
Total 531XXX		\$2,057,631	\$2,057,631	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278		
532721	LODGING - IN STATE	\$335	\$335		
532724	MEALS - IN STATE	\$346	\$346		
532930	REGISTRATION FEES	\$252	\$252		
Total 532XXX		\$3,211	\$3,211		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,170	\$1,170		
533120	DATA PROCESSING SUPPLIES	\$1,002	\$1,002		
533210	JANITORIAL SUPPLIES	\$7,167	\$7,167		
533220	BEDDING & TEXTILE PROD	\$647	\$647		
533240	CARPENTRY & HARDWARE SUPP	\$4,063	\$4,063		
533410	FOOD SUPPLIES	\$22,099	\$22,099		
533420	DIETARY SUPPLIES	\$5,709	\$5,709		
533530	REHABILITATION SUPPLIES	\$3,544	\$3,544		
533610	DRUG SUPPLIES	\$154	\$154		
533690	OTHER PHARM SUPPLIES	\$92,551	\$92,551		
533900	OTHER MATERIALS & SUPP	\$700	\$700		
Total 533XXX		\$138,806	\$138,806		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$3,021	\$3,021		
Total 534XXX		\$3,021	\$3,021		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4201 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$122	\$122		
Total 535XXX		\$122	\$122		
Total Requirements		\$2,202,791	\$2,202,791		
Net Appropriation/Total FTE Count		\$2,202,791	\$2,202,791	0.000	0.000

156C 4201 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,070	\$89,070	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,878,479	\$2,878,479	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,498	\$1,498	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$48,152	\$48,152	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,252	\$7,252	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$234,281	\$234,281	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,085	\$11,085	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$316,943	\$316,943	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,556	\$14,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$431,882	\$431,882	0.000	0.000
Total 531XXX		\$4,033,198	\$4,033,198	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,969	\$2,969		
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$6,592	\$6,592		
Total 533XXX		\$14,561	\$14,561		
Total Requirements		\$4,047,759	\$4,047,759		
Net Appropriation/Total FTE Count		\$4,047,759	\$4,047,759	0.000	0.000

156F 4201 - Walter B Jones ADATC - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$21	\$21		
Total 533XXX		\$21	\$21		
Total Requirements		\$21	\$21		
Net Appropriation/Total FTE Count		\$21	\$21	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4202 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$27,569	\$27,569	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$530,402	\$530,402	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$622	\$622	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,709	\$11,709	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,246	\$2,246	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,130	\$43,130	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,519	\$3,519	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,614	\$58,614	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,293	\$4,293	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$80,517	\$80,517	0.000	0.000
Total 531XXX		\$762,621	\$762,621	0.000	0.000
Total Requirements		\$762,621	\$762,621	0.000	0.000
Net Appropriation/Total FTE Count		\$762,621	\$762,621	0.000	0.000

1567 4202 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$8,978	\$8,978	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,772,081	\$5,772,081	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$824	\$824	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$97,718	\$97,718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$960	\$960	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$469,688	\$469,688	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,011	\$19,011	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$624,188	\$624,188	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,411	\$17,411	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$859,228	\$859,228	0.000	0.000
Total 531XXX		\$7,870,087	\$7,870,087	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$3,944	\$3,944		
532490	MAINT AGREEMENT-OTHER	\$175	\$175		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,630	\$4,630		
532714	TRANSP-GRND - IN STATE	\$572	\$572		
532721	LODGING - IN STATE	\$1,162	\$1,162		
532724	MEALS - IN STATE	\$1,095	\$1,095		
532930	REGISTRATION FEES	\$1,235	\$1,235		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 4202 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532941	EMP EDUCATION ASSIST PROG	\$800	\$800		
532942	OTHER EMP EDUCATIONAL EXP	\$2,528	\$2,528		
Total 532XXX		\$16,141	\$16,141		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,450	\$10,450		
533120	DATA PROCESSING SUPPLIES	\$742	\$742		
533150	SECURITY & SAFETY SUPP	\$27	\$27		
533210	JANITORIAL SUPPLIES	\$1,511	\$1,511		
533220	BEDDING & TEXTILE PROD	\$3,491	\$3,491		
533240	CARPENTRY & HARDWARE SUPP	\$6,201	\$6,201		
533410	FOOD SUPPLIES	\$4,420	\$4,420		
533420	DIETARY SUPPLIES	\$11,589	\$11,589		
533510	CLOTHING & UNIFORMS	\$1,795	\$1,795		
533530	REHABILITATION SUPPLIES	\$40,727	\$40,727		
533690	OTHER PHARM SUPPLIES	\$103,740	\$103,740		
533900	OTHER MATERIALS & SUPP	\$4,928	\$4,928		
Total 533XXX		\$189,621	\$189,621		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$92,823	\$92,823		
534539	OTHER EQUIPMENT	\$2,226	\$2,226		
Total 534XXX		\$95,049	\$95,049		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTMNT EXP	\$886	\$886		
Total 535XXX		\$886	\$886		

Total Requirements

\$8,171,784

\$8,171,784

0.000

0.000

Net Appropriation/Total FTE Count

\$8,171,784

\$8,171,784

0.000

0.000

156B 4202 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,016	\$85,016	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,318,072	\$1,318,072	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4202 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,201	\$1,201	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,776	\$15,776	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,846	\$6,846	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$105,152	\$105,152	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,732	\$12,732	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$141,091	\$141,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,433	\$15,433	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$190,522	\$190,522	0.000	0.000
Total 531XXX		\$1,891,841	\$1,891,841	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$241	\$241		
532199	MISC CONTRACTUAL SERVICES	\$1,804	\$1,804		
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278		
Total 532XXX		\$4,323	\$4,323		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,261	\$1,261		
533120	DATA PROCESSING SUPPLIES	\$473	\$473		
533210	JANITORIAL SUPPLIES	\$5,252	\$5,252		
533410	FOOD SUPPLIES	\$1,876	\$1,876		
533420	DIETARY SUPPLIES	\$5,887	\$5,887		
533510	CLOTHING & UNIFORMS	\$327	\$327		
533530	REHABILITATION SUPPLIES	\$10,234	\$10,234		
533690	OTHER PHARM SUPPLIES	\$28,418	\$28,418		
533900	OTHER MATERIALS & SUPP	\$11,550	\$11,550		
Total 533XXX		\$65,278	\$65,278		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$6,793	\$6,793		
Total 534XXX		\$6,793	\$6,793		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$73	\$73		
Total 535XXX		\$73	\$73		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4202 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Total Requirements	\$1,968,308	\$1,968,308		
Net Appropriation/Total FTE Count	\$1,968,308	\$1,968,308	0.000	0.000

156C 4202 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$472	\$472	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$15,252	\$15,252	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8	\$8	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$255	\$255	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,241	\$1,241	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59	\$59	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,679	\$1,679	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77	\$77	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,288	\$2,288	0.000	0.000
Total 531XXX		\$21,369	\$21,369	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,075	\$1,075		
533220	BEDDING & TEXTILE PROD	\$4,504	\$4,504		
Total 533XXX		\$5,579	\$5,579		
Total Requirements		\$26,948	\$26,948		
Net Appropriation/Total FTE Count		\$26,948	\$26,948	0.000	0.000

156F 4202 - Walter B Jones ADATC - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$23	\$23		
Total 535XXX		\$23	\$23		
Total Requirements		\$23	\$23		
Net Appropriation/Total FTE Count		\$23	\$23	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4203 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$264,817	\$264,817	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,094,910	\$5,094,910	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,975	\$5,975	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$112,478	\$112,478	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,570	\$21,570	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$414,295	\$414,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,804	\$33,804	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$563,037	\$563,037	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,240	\$41,240	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$773,423	\$773,423	0.000	0.000
Total 531XXX		\$7,325,549	\$7,325,549	0.000	0.000
Total Requirements		\$7,325,549	\$7,325,549	0.000	0.000
Net Appropriation/Total FTE Count		\$7,325,549	\$7,325,549	0.000	0.000

1567 4203 - J Iverson Riddle Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,635	\$5,635	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$5,389,088	\$5,389,088	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$771	\$771	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$91,452	\$91,452	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$845	\$845	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$435,836	\$435,836	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,295	\$17,295	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$599,693	\$599,693	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,084	\$14,084	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$804,129	\$804,129	0.000	0.000
Total 531XXX		\$7,358,828	\$7,358,828	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,775	\$1,775		
532390	REPAIRS-OTHER	\$53	\$53		
532490	MAINT AGREEMENT-OTHER	\$175	\$175		
532714	TRANSP-GRND - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$7,808	\$7,808		
532724	MEALS - IN STATE	\$1,737	\$1,737		
532811	TELEPHONE SERVICE	\$424	\$424		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1567 4203 - J Iverson Riddle Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$824	\$824		
Total 532XXX		\$13,496	\$13,496		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,017	\$8,017		
533120	DATA PROCESSING SUPPLIES	\$578	\$578		
533150	SECURITY & SAFETY SUPP	\$836	\$836		
533210	JANITORIAL SUPPLIES	\$4,345	\$4,345		
533220	BEDDING & TEXTILE PROD	\$2,166	\$2,166		
533240	CARPENTRY & HARDWARE SUPP	\$9,305	\$9,305		
533310	GASOLINE	\$33	\$33		
533410	FOOD SUPPLIES	\$13,033	\$13,033		
533420	DIETARY SUPPLIES	\$20,010	\$20,010		
533510	CLOTHING & UNIFORMS	\$17,950	\$17,950		
533530	REHABILITATION SUPPLIES	\$32,225	\$32,225		
533690	OTHER PHARM SUPPLIES	\$69,299	\$69,299		
533900	OTHER MATERIALS & SUPP	\$161	\$161		
Total 533XXX		\$177,958	\$177,958		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$150,689	\$150,689		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$258	\$258		
534525	EQUIP-DIETARY	\$14,585	\$14,585		
534539	OTHER EQUIPMENT	\$6,341	\$6,341		
Total 534XXX		\$171,873	\$171,873		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$759	\$759		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$443	\$443		
535900	OTHER EXPENSES	\$135,062	\$135,062		
Total 535XXX		\$136,264	\$136,264		

Total Requirements

\$7,858,419	\$7,858,419		
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Net Appropriation/Total FTE Count

\$7,858,419	\$7,858,419	0.000	0.000
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156B 4203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$87,885	\$87,885	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,362,550	\$1,362,550	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,241	\$1,241	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,309	\$16,309	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,077	\$7,077	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$108,700	\$108,700	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,161	\$13,161	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$145,852	\$145,852	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,954	\$15,954	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$196,951	\$196,951	0.000	0.000
Total 531XXX		\$1,955,680	\$1,955,680	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$2,278	\$2,278		
Total 532XXX		\$2,278	\$2,278		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,239	\$1,239		
533120	DATA PROCESSING SUPPLIES	\$1,063	\$1,063		
533210	JANITORIAL SUPPLIES	\$6,799	\$6,799		
533220	BEDDING & TEXTILE PROD	\$647	\$647		
533240	CARPENTRY & HARDWARE SUPP	\$450	\$450		
533410	FOOD SUPPLIES	\$15,488	\$15,488		
533420	DIETARY SUPPLIES	\$5,474	\$5,474		
533510	CLOTHING & UNIFORMS	\$358	\$358		
533530	REHABILITATION SUPPLIES	\$4,942	\$4,942		
533690	OTHER PHARM SUPPLIES	\$64,831	\$64,831		
533900	OTHER MATERIALS & SUPP	\$818	\$818		
Total 533XXX		\$102,109	\$102,109		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$2,802	\$2,802		
Total 534XXX		\$2,802	\$2,802		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$125	\$125		
535900	OTHER EXPENSES	\$723	\$723		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 4203 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$848	\$848		
Total Requirements		\$2,063,717	\$2,063,717		
Net Appropriation/Total FTE Count		\$2,063,717	\$2,063,717	0.000	0.000

156C 4203 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,508	\$92,508	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,989,569	\$2,989,569	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,555	\$1,555	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$50,010	\$50,010	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,532	\$7,532	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$243,322	\$243,322	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,513	\$11,513	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$329,175	\$329,175	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,118	\$15,118	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$448,549	\$448,549	0.000	0.000
Total 531XXX		\$4,188,851	\$4,188,851	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,431	\$3,431		
533510	CLOTHING & UNIFORMS	\$1,937	\$1,937		
533900	OTHER MATERIALS & SUPP	\$4,969	\$4,969		
Total 533XXX		\$10,337	\$10,337		
Total Requirements		\$4,199,188	\$4,199,188		
Net Appropriation/Total FTE Count		\$4,199,188	\$4,199,188	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156C 4204 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$80,068	\$80,068	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,587,543	\$2,587,543	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,346	\$1,346	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$43,285	\$43,285	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,519	\$6,519	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,601	\$210,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,964	\$9,964	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$284,908	\$284,908	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,085	\$13,085	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$388,230	\$388,230	0.000	0.000
Total 531XXX		\$3,625,549	\$3,625,549	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,198	\$2,198		
533220	BEDDING & TEXTILE PROD	\$104	\$104		
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$7,962	\$7,962		
Total 533XXX		\$13,264	\$13,264		

Total Requirements

\$3,638,813 \$3,638,813

Net Appropriation/Total FTE Count

\$3,638,813 \$3,638,813 0.000 0.000

156F 4204 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$313	\$313		
Total 532XXX		\$313	\$313		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$213	\$213		
533240	CARPENTRY & HARDWARE SUPP	\$52	\$52		
Total 533XXX		\$265	\$265		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$4	\$4		
Total 535XXX		\$4	\$4		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 4204 - Walter B Jones ADATC - Adult

Requirements

Total Requirements	\$582	\$582		
Net Appropriation/Total FTE Count	\$582	\$582	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4205 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$179,222	\$179,222	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,448,111	\$3,448,111	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,044	\$4,044	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$76,123	\$76,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,598	\$14,598	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$280,385	\$280,385	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,878	\$22,878	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$381,049	\$381,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$27,910	\$27,910	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$523,434	\$523,434	0.000	0.000
Total 531XXX		\$4,957,754	\$4,957,754	0.000	0.000
Total Requirements		\$4,957,754	\$4,957,754	0.000	0.000
Net Appropriation/Total FTE Count		\$4,957,754	\$4,957,754	0.000	0.000

156C 4205 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$82,980	\$82,980	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,681,652	\$2,681,652	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,395	\$1,395	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$44,859	\$44,859	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,756	\$6,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$218,261	\$218,261	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,327	\$10,327	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$295,271	\$295,271	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,561	\$13,561	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$402,350	\$402,350	0.000	0.000
Total 531XXX		\$3,757,412	\$3,757,412	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,755	\$2,755		
533510	CLOTHING & UNIFORMS	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$5,800	\$5,800		
Total 533XXX		\$11,555	\$11,555		
Total Requirements		\$3,768,967	\$3,768,967		
Net Appropriation/Total FTE Count		\$3,768,967	\$3,768,967	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 4205 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$76	\$76		
Total 532XXX		\$76	\$76		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$3	\$3		
Total 535XXX		\$3	\$3		
Total Requirements		\$79	\$79		
Net Appropriation/Total FTE Count		\$79	\$79	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4206 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$205,347	\$205,347	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,950,735	\$3,950,735	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,633	\$4,633	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$87,219	\$87,219	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,726	\$16,726	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$321,256	\$321,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,213	\$26,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$436,594	\$436,594	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,978	\$31,978	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$599,734	\$599,734	0.000	0.000
Total 531XXX		\$5,680,435	\$5,680,435	0.000	0.000
Total Requirements		\$5,680,435	\$5,680,435	0.000	0.000
Net Appropriation/Total FTE Count		\$5,680,435	\$5,680,435	0.000	0.000

156C 4206 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$109,308	\$109,308	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,532,482	\$3,532,482	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,838	\$1,838	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$59,092	\$59,092	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,899	\$8,899	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$287,510	\$287,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,603	\$13,603	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$388,954	\$388,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$17,863	\$17,863	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$530,007	\$530,007	0.000	0.000
Total 531XXX		\$4,949,556	\$4,949,556	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$4,756	\$4,756		
Total 533XXX		\$6,756	\$6,756		
Total Requirements		\$4,956,312	\$4,956,312		
Net Appropriation/Total FTE Count		\$4,956,312	\$4,956,312	0.000	0.000

156F 4206 - Walter B Jones ADATC - Adult



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Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156F 4206 - Walter B Jones ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$509	\$509		
Total 532XXX		\$509	\$509		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$85	\$85		
Total 533XXX		\$85	\$85		
Total Requirements		\$594	\$594		
Net Appropriation/Total FTE Count		\$594	\$594	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4207 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$237,103	\$237,103	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$4,561,703	\$4,561,703	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,350	\$5,350	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$100,707	\$100,707	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,312	\$19,312	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$370,937	\$370,937	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,267	\$30,267	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$504,112	\$504,112	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,924	\$36,924	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$692,481	\$692,481	0.000	0.000
Total 531XXX		\$6,558,896	\$6,558,896	0.000	0.000
Total Requirements		\$6,558,896	\$6,558,896	0.000	0.000
Net Appropriation/Total FTE Count		\$6,558,896	\$6,558,896	0.000	0.000

156C 4207 - O'Berry Neuro-Medical Treatment Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$87,090	\$87,090	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$2,814,489	\$2,814,489	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,464	\$1,464	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$47,082	\$47,082	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,091	\$7,091	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$229,073	\$229,073	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,838	\$10,838	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$309,897	\$309,897	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,232	\$14,232	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$422,281	\$422,281	0.000	0.000
Total 531XXX		\$3,943,537	\$3,943,537	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,300	\$3,300		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$3,327	\$3,327		
Total 533XXX		\$8,627	\$8,627		
Total Requirements		\$3,952,164	\$3,952,164		
Net Appropriation/Total FTE Count		\$3,952,164	\$3,952,164	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1565 4209 - Caswell Developmental Center - Adult

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,056	\$162,056	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$3,117,856	\$3,117,856	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,656	\$3,656	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$68,832	\$68,832	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,200	\$13,200	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$253,530	\$253,530	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,687	\$20,687	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$344,553	\$344,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,237	\$25,237	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$473,300	\$473,300	0.000	0.000
Total 531XXX		\$4,482,907	\$4,482,907	0.000	0.000
Total Requirements		\$4,482,907	\$4,482,907	0.000	0.000
Net Appropriation/Total FTE Count		\$4,482,907	\$4,482,907	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1463 4291 - Community Substance Abuse Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536914	NON-UCR HIV	\$1,072,308	\$1,072,308		
536943	CRIMINAL JUSTICE	\$436,416	\$436,416		
536949	UCR SERVICES-TO ADULTS	\$8,952,278	\$8,952,278		
536952	SERVICES TO IV DRUG USERS	\$3,265,880	\$3,265,880		
536962	IV DRUG NON-UCR	\$300,000	\$300,000		
536966	WOMEN TXT. NON-UCR	\$5,968,307	\$5,968,307		
536975	NON UCR ADULT	\$3,943,204	\$3,943,204		
536976	TREATMNT ALT FOR WOMEN	\$4,237,274	\$4,237,274		
536977	TRAINING	\$39,137	\$39,137		
536990	TASC	\$5,053,373	\$5,053,373		
Total 536XXX		\$33,268,177	\$33,268,177		
Total Requirements		\$33,268,177	\$33,268,177		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432305	10% MIXED BEVERAGE TAX	\$1,212,638	\$1,212,638		
Total 432XXX		\$1,212,638	\$1,212,638		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	\$27,439,205	\$27,439,205		
53887Q	SOCIAL SVCS BLOCK GRANT	\$88,065	\$88,065		
Total 538XXX		\$27,527,270	\$27,527,270		
Total Receipts		\$28,739,908	\$28,739,908		
Net Appropriation/Total FTE Count		\$4,528,269	\$4,528,269	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1442 4293 - Community Substance Abuse Services - Child

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536945	UCR SERVICES-TO CHILDREN	\$2,113,226	\$2,113,226		
536969	MAJORS	\$594,675	\$594,675		
536970	UCR MAJORS	\$2,091,583	\$2,091,583		
536974	NON UCR CHILD	\$3,552,529	\$3,552,529		
Total 536XXX		\$8,352,013	\$8,352,013		
Total Requirements		\$8,352,013	\$8,352,013		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	\$6,412,040	\$6,412,040		
53888Z	SPF - SIG	\$1,439,973	\$1,439,973		
Total 538XXX		\$7,852,013	\$7,852,013		
Total Receipts		\$7,852,013	\$7,852,013		
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1271 4295 - GENERAL SA PREVENTION - QUALITY IMPROVEMENT

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536915	NON-UCR CHILD SA PREVENT	\$8,148,063	\$8,148,063		
Total 536XXX		\$8,148,063	\$8,148,063		
Total Requirements		\$8,148,063	\$8,148,063		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	\$7,588,036	\$7,588,036		
53888Z	SPF - SIG	\$560,027	\$560,027		
Total 538XXX		\$8,148,063	\$8,148,063		
Total Receipts		\$8,148,063	\$8,148,063		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 4305 - Murdoch Developmental Center - Child

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
Total Receipts		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		(\$1,000,000)	(\$1,000,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 4306 - Murdoch Developmental Center - Child

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$2,075,276	\$2,075,276		
Total 538XXX		\$2,075,276	\$2,075,276		
Total Receipts		\$2,075,276	\$2,075,276		
Net Appropriation/Total FTE Count		(\$2,075,276)	(\$2,075,276)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 4307 - Murdoch Developmental Center - Child

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$817,990	\$817,990		
Total 538XXX		\$817,990	\$817,990		
Total Receipts		\$817,990	\$817,990		
Net Appropriation/Total FTE Count		(\$817,990)	(\$817,990)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 4310 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$906	\$906		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,675	\$5,675		
532714	TRANSP-GRND - IN STATE	\$126	\$126		
532840	POSTAGE, FREIGHT & DELIV	\$51,840	\$51,840		
Total 532XXX		\$58,547	\$58,547		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,193	\$2,193		
Total 533XXX		\$2,193	\$2,193		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$114	\$114		
Total 535XXX		\$114	\$114		
Total Requirements		\$60,854	\$60,854		
Net Appropriation/Total FTE Count		\$60,854	\$60,854	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1545 4410 - Murdoch Developmental Center - Child

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$1,846,818	\$1,846,818		
Total 538XXX		\$1,846,818	\$1,846,818		
Total Receipts		\$1,846,818	\$1,846,818		
Net Appropriation/Total FTE Count		(\$1,846,818)	(\$1,846,818)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24463-DHHS - Broughton Hospital - Special

2232 4598 - Patient and Resident Activities

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$25	\$25		
Total 535XXX		\$25	\$25		
Total Requirements		\$25	\$25		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$25	\$25		
Total 437XXX		\$25	\$25		
Total Receipts		\$25	\$25		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 480099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$439,370	\$439,370	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,014	\$7,014	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$34,020	\$34,020	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$46,643	\$46,643	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$35,699	\$35,699	0.000	0.000
Total 531XXX		\$562,746	\$562,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$32,620	\$32,620		
532430	MAINT AGREEMENT-EQUIP	\$6,518	\$6,518		
532521	RENT/LEASE-MOTOR VEHICLES	\$35,218	\$35,218		
532524	RENT/LEASE-GEN OFF EQUIP	\$13,596	\$13,596		
532714	TRANSP-GRND - IN STATE	\$31,096	\$31,096		
532721	LODGING - IN STATE	\$23,347	\$23,347		
532724	MEALS - IN STATE	\$22,564	\$22,564		
532811	TELEPHONE SERVICE	\$79,589	\$79,589		
532812	TELECOMMUN DATA CHR	\$41,578	\$41,578		
532814	CELLULAR PHONE SERVICES	\$4,848	\$4,848		
532840	POSTAGE, FREIGHT & DELIV	\$20,202	\$20,202		
532850	PRINT,BIND,DUPLICATE	\$14,949	\$14,949		
532930	REGISTRATION FEES	\$14,274	\$14,274		
Total 532XXX		\$340,399	\$340,399		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,587	\$12,587		
Total 533XXX		\$12,587	\$12,587		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,710	\$2,710		
534521	OFFICE EQUIPMENT	\$1,301	\$1,301		
534534	PC/PRINTER EQUIPMENT	\$9,783	\$9,783		
Total 534XXX		\$13,794	\$13,794		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,557	\$2,557		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 480099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,280	\$33,280		
535890	OTHER ADMIN EXPENSE	\$18,180	\$18,180		
535900	OTHER EXPENSES	\$2,620	\$2,620		
Total 535XXX		\$56,637	\$56,637		
Total Requirements		\$986,163	\$986,163		
Net Appropriation/Total FTE Count		\$986,163	\$986,163	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 481099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$169,316	\$169,316	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,703	\$2,703	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,110	\$13,110	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,974	\$17,974	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,757	\$13,757	0.000	0.000
Total 531XXX		\$216,860	\$216,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,553	\$1,553		
532430	MAINT AGREEMENT-EQUIP	\$310	\$310		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,677	\$1,677		
532524	RENT/LEASE-GEN OFF EQUIP	\$647	\$647		
532714	TRANSP-GRND - IN STATE	\$1,481	\$1,481		
532721	LODGING - IN STATE	\$1,112	\$1,112		
532724	MEALS - IN STATE	\$1,074	\$1,074		
532811	TELEPHONE SERVICE	\$3,790	\$3,790		
532812	TELECOMMUN DATA CHR	\$1,980	\$1,980		
532814	CELLULAR PHONE SERVICES	\$231	\$231		
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962		
532850	PRINT,BIND,DUPLICATE	\$712	\$712		
532930	REGISTRATION FEES	\$680	\$680		
Total 532XXX		\$16,209	\$16,209		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$599	\$599		
Total 533XXX		\$599	\$599		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$129	\$129		
534521	OFFICE EQUIPMENT	\$62	\$62		
534534	PC/PRINTER EQUIPMENT	\$466	\$466		
Total 534XXX		\$657	\$657		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$122	\$122		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 481099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585		
535890	OTHER ADMIN EXPENSE	\$866	\$866		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$2,698	\$2,698		
Total Requirements		\$237,023	\$237,023		
Net Appropriation/Total FTE Count		\$237,023	\$237,023	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 482099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$136,978	\$136,978	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,187	\$2,187	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,606	\$10,606	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,541	\$14,541	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,130	\$11,130	0.000	0.000
Total 531XXX		\$175,442	\$175,442	0.000	0.000
Total Requirements		\$175,442	\$175,442	0.000	0.000
Net Appropriation/Total FTE Count		\$175,442	\$175,442	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 482199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$107,201	\$107,201	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,711	\$1,711	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,300	\$8,300	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,380	\$11,380	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,710	\$8,710	0.000	0.000
Total 531XXX		\$137,302	\$137,302	0.000	0.000
Total Requirements		\$137,302	\$137,302	0.000	0.000
Net Appropriation/Total FTE Count		\$137,302	\$137,302	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 482299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$203,616	\$203,616	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,251	\$3,251	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,766	\$15,766	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$21,616	\$21,616	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$16,544	\$16,544	0.000	0.000
Total 531XXX		\$260,793	\$260,793	0.000	0.000
Total Requirements		\$260,793	\$260,793	0.000	0.000
Net Appropriation/Total FTE Count		\$260,793	\$260,793	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 482399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$219,748	\$219,748	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,508	\$3,508	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,015	\$17,015	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,328	\$23,328	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$17,855	\$17,855	0.000	0.000
Total 531XXX		\$281,454	\$281,454	0.000	0.000
Total Requirements		\$281,454	\$281,454	0.000	0.000
Net Appropriation/Total FTE Count		\$281,454	\$281,454	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 483099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$816,627	\$816,627	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$14,389	\$14,389	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$63,309	\$63,309	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$86,782	\$86,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$68,304	\$68,304	0.000	0.000
Total 531XXX		\$1,049,411	\$1,049,411	0.000	0.000
Total Requirements		\$1,049,411	\$1,049,411	0.000	0.000
Net Appropriation/Total FTE Count		\$1,049,411	\$1,049,411	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 484099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$75,120	\$75,120	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,199	\$1,199	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,816	\$5,816	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,975	\$7,975	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,104	\$6,104	0.000	0.000
Total 531XXX		\$96,214	\$96,214	0.000	0.000
Total Requirements		\$96,214	\$96,214	0.000	0.000
Net Appropriation/Total FTE Count		\$96,214	\$96,214	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 484199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$502,825	\$502,825	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,027	\$8,027	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,933	\$38,933	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$53,379	\$53,379	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,855	\$40,855	0.000	0.000
Total 531XXX		\$644,019	\$644,019	0.000	0.000
Total Requirements		\$644,019	\$644,019	0.000	0.000
Net Appropriation/Total FTE Count		\$644,019	\$644,019	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 4841QU - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,187	\$1,187		
Total 534XXX		\$1,187	\$1,187		
Total Requirements		\$1,187	\$1,187		
Net Appropriation/Total FTE Count		\$1,187	\$1,187	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 484899 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$73,550	\$73,550	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,658	\$4,658	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,387	\$6,387	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,888	\$4,888	0.000	0.000
Total 531XXX		\$89,483	\$89,483	0.000	0.000
Total Requirements		\$89,483	\$89,483	0.000	0.000
Net Appropriation/Total FTE Count		\$89,483	\$89,483	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 4849 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388RE	AUTO UNIF SYS-ENH REPORTI	\$132,941	\$132,941		
Total 538XXX		\$132,941	\$132,941		
Total Receipts		\$132,941	\$132,941		
Net Appropriation/Total FTE Count		(\$132,941)	(\$132,941)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 484999 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$79,680	\$79,680	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,107	\$5,107	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,002	\$7,002	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,359	\$5,359	0.000	0.000
Total 531XXX		\$97,148	\$97,148	0.000	0.000
Total Requirements		\$97,148	\$97,148	0.000	0.000
Net Appropriation/Total FTE Count		\$97,148	\$97,148	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 4849RE - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$90,510	\$90,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,924	\$6,924	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,952	\$12,952	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$115,578	\$115,578	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$4,410	\$4,410		
Total 532XXX		\$4,410	\$4,410		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$120,488	\$120,488		
Net Appropriation/Total FTE Count		\$120,488	\$120,488	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 485099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$497,892	\$497,892	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,950	\$7,950	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,558	\$38,558	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,865	\$52,865	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,462	\$40,462	0.000	0.000
Total 531XXX		\$637,727	\$637,727	0.000	0.000
Total Requirements		\$637,727	\$637,727	0.000	0.000
Net Appropriation/Total FTE Count		\$637,727	\$637,727	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 486099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$91,763	\$91,763	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,465	\$1,465	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,105	\$7,105	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$9,741	\$9,741	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$7,456	\$7,456	0.000	0.000
Total 531XXX		\$117,530	\$117,530	0.000	0.000
Total Requirements		\$117,530	\$117,530	0.000	0.000
Net Appropriation/Total FTE Count		\$117,530	\$117,530	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 486199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$548,722	\$548,722	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$8,760	\$8,760	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$42,487	\$42,487	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$58,252	\$58,252	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$44,584	\$44,584	0.000	0.000
Total 531XXX		\$702,805	\$702,805	0.000	0.000
Total Requirements		\$702,805	\$702,805	0.000	0.000
Net Appropriation/Total FTE Count		\$702,805	\$702,805	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 486599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$56,369	\$56,369	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$900	\$900	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,365	\$4,365	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,984	\$5,984	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,580	\$4,580	0.000	0.000
Total 531XXX		\$72,198	\$72,198	0.000	0.000
Total Requirements		\$72,198	\$72,198	0.000	0.000
Net Appropriation/Total FTE Count		\$72,198	\$72,198	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1422 522000 - Community Services - Single Stream Funding

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536998	NON-UCR-SINGLE STREAM FUN	\$263,920,998	\$263,920,998		
Total 536XXX		\$263,920,998	\$263,920,998		
Total Requirements		\$263,920,998	\$263,920,998		
Net Appropriation/Total FTE Count		\$263,920,998	\$263,920,998	0.000	0.000

1590 522000 - General Program Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536998	NON-UCR-SINGLE STREAM FUN	(\$263,920,998)	(\$263,920,998)		
Total 536XXX		(\$263,920,998)	(\$263,920,998)		
Total Requirements		(\$263,920,998)	(\$263,920,998)		
Net Appropriation/Total FTE Count		(\$263,920,998)	(\$263,920,998)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1463 5221QU3C - Community Substance Abuse Services - Adult

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536975	NON UCR ADULT	\$5,770	\$5,770		
Total 536XXX		\$5,770	\$5,770		
Total Requirements		\$5,770	\$5,770		
Net Appropriation/Total FTE Count		\$5,770	\$5,770	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1464 5293 - Community Crisis Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536996	CRISIS SERVICES	\$34,942,538	\$34,942,538		
Total 536XXX		\$34,942,538	\$34,942,538		
Total Requirements		\$34,942,538	\$34,942,538		
Net Appropriation/Total FTE Count		\$34,942,538	\$34,942,538	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 580099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$138,274	\$138,274	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,207	\$2,207	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$10,706	\$10,706	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$14,679	\$14,679	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$11,235	\$11,235	0.000	0.000
Total 531XXX		\$177,101	\$177,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,553	\$1,553		
532430	MAINT AGREEMENT-EQUIP	\$310	\$310		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,677	\$1,677		
532524	RENT/LEASE-GEN OFF EQUIP	\$647	\$647		
532714	TRANSP-GRND - IN STATE	\$1,481	\$1,481		
532721	LODGING - IN STATE	\$1,112	\$1,112		
532724	MEALS - IN STATE	\$1,074	\$1,074		
532811	TELEPHONE SERVICE	\$3,790	\$3,790		
532812	TELECOMMUN DATA CHR	\$1,980	\$1,980		
532814	CELLULAR PHONE SERVICES	\$231	\$231		
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962		
532850	PRINT,BIND,DUPLICATE	\$712	\$712		
532930	REGISTRATION FEES	\$680	\$680		
Total 532XXX		\$16,209	\$16,209		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$599	\$599		
Total 533XXX		\$599	\$599		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$129	\$129		
534521	OFFICE EQUIPMENT	\$62	\$62		
534534	PC/PRINTER EQUIPMENT	\$466	\$466		
Total 534XXX		\$657	\$657		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$122	\$122		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 580099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,585	\$1,585		
535890	OTHER ADMIN EXPENSE	\$866	\$866		
535900	OTHER EXPENSES	\$125	\$125		
Total 535XXX		\$2,698	\$2,698		
Total Requirements		\$197,264	\$197,264		
Net Appropriation/Total FTE Count		\$197,264	\$197,264	0.000	0.000



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Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 581099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$77,359	\$77,359	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,235	\$1,235	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,990	\$5,990	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,212	\$8,212	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,286	\$6,286	0.000	0.000
Total 531XXX		\$99,082	\$99,082	0.000	0.000
Total Requirements		\$99,082	\$99,082	0.000	0.000
Net Appropriation/Total FTE Count		\$99,082	\$99,082	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 582099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$84,491	\$84,491	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,349	\$1,349	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$6,542	\$6,542	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$8,969	\$8,969	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$6,865	\$6,865	0.000	0.000
Total 531XXX		\$108,216	\$108,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$16,569	\$16,569		
532430	MAINT AGREEMENT-EQUIP	\$3,311	\$3,311		
532512	RENT/LEASE-BLDINGS/OFFICE	\$49,097	\$49,097		
532521	RENT/LEASE-MOTOR VEHICLES	\$17,889	\$17,889		
532524	RENT/LEASE-GEN OFF EQUIP	\$6,906	\$6,906		
532714	TRANSP-GRND - IN STATE	\$15,795	\$15,795		
532721	LODGING - IN STATE	\$11,859	\$11,859		
532724	MEALS - IN STATE	\$11,461	\$11,461		
532811	TELEPHONE SERVICE	\$40,426	\$40,426		
532812	TELECOMMUN DATA CHRQ	\$21,119	\$21,119		
532814	CELLULAR PHONE SERVICES	\$2,462	\$2,462		
532840	POSTAGE, FREIGHT & DELIV	\$10,261	\$10,261		
532850	PRINT,BIND,DUPLICATE	\$7,593	\$7,593		
532930	REGISTRATION FEES	\$7,250	\$7,250		
Total 532XXX		\$221,998	\$221,998		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,393	\$6,393		
Total 533XXX		\$6,393	\$6,393		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,377	\$1,377		
534521	OFFICE EQUIPMENT	\$661	\$661		
534534	PC/PRINTER EQUIPMENT	\$4,969	\$4,969		
Total 534XXX		\$7,007	\$7,007		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 582099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,299	\$1,299		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,904	\$16,904		
535890	OTHER ADMIN EXPENSE	\$9,234	\$9,234		
535900	OTHER EXPENSES	\$1,331	\$1,331		
Total 535XXX		\$28,768	\$28,768		
Total Requirements		\$372,382	\$372,382		
Net Appropriation/Total FTE Count		\$372,382	\$372,382	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 582199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$1,657,999	\$1,657,999	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$26,468	\$26,468	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$128,377	\$128,377	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$176,011	\$176,011	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$134,715	\$134,715	0.000	0.000
Total 531XXX		\$2,123,570	\$2,123,570	0.000	0.000
Total Requirements		\$2,123,570	\$2,123,570	0.000	0.000
Net Appropriation/Total FTE Count		\$2,123,570	\$2,123,570	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 582399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$63,093	\$63,093	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,007	\$1,007	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,885	\$4,885	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$6,698	\$6,698	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,126	\$5,126	0.000	0.000
Total 531XXX		\$80,809	\$80,809	0.000	0.000
Total Requirements		\$80,809	\$80,809	0.000	0.000
Net Appropriation/Total FTE Count		\$80,809	\$80,809	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 583099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$111,454	\$111,454	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,779	\$1,779	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,630	\$8,630	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,832	\$11,832	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,056	\$9,056	0.000	0.000
Total 531XXX		\$142,751	\$142,751	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$6,213	\$6,213		
532430	MAINT AGREEMENT-EQUIP	\$1,241	\$1,241		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,708	\$6,708		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,590	\$2,590		
532714	TRANSP-GRND - IN STATE	\$5,923	\$5,923		
532721	LODGING - IN STATE	\$4,447	\$4,447		
532724	MEALS - IN STATE	\$4,298	\$4,298		
532811	TELEPHONE SERVICE	\$15,160	\$15,160		
532812	TELECOMMUN DATA CHR	\$7,920	\$7,920		
532814	CELLULAR PHONE SERVICES	\$923	\$923		
532840	POSTAGE, FREIGHT & DELIV	\$3,848	\$3,848		
532850	PRINT,BIND,DUPLICATE	\$2,848	\$2,848		
532930	REGISTRATION FEES	\$2,719	\$2,719		
Total 532XXX		\$64,838	\$64,838		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,398	\$2,398		
Total 533XXX		\$2,398	\$2,398		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$516	\$516		
534521	OFFICE EQUIPMENT	\$248	\$248		
534534	PC/PRINTER EQUIPMENT	\$1,863	\$1,863		
Total 534XXX		\$2,627	\$2,627		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$487	\$487		



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 583099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,339	\$6,339		
535890	OTHER ADMIN EXPENSE	\$3,463	\$3,463		
535900	OTHER EXPENSES	\$499	\$499		
Total 535XXX		\$10,788	\$10,788		
Total Requirements		\$223,402	\$223,402		
Net Appropriation/Total FTE Count		\$223,402	\$223,402	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 583199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$572,756	\$572,756	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,365	\$7,365	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$44,245	\$44,245	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$60,685	\$60,685	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$47,342	\$47,342	0.000	0.000
Total 531XXX		\$732,393	\$732,393	0.000	0.000
Total Requirements		\$732,393	\$732,393	0.000	0.000
Net Appropriation/Total FTE Count		\$732,393	\$732,393	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 5831C3 - Service Support

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$52,000	\$52,000		
Total 538XXX		\$52,000	\$52,000		
Total Receipts		\$52,000	\$52,000		
Net Appropriation/Total FTE Count		(\$52,000)	(\$52,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 583299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$66,931	\$66,931	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,068	\$1,068	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$5,182	\$5,182	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$7,105	\$7,105	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$5,438	\$5,438	0.000	0.000
Total 531XXX		\$85,724	\$85,724	0.000	0.000
Total Requirements		\$85,724	\$85,724	0.000	0.000
Net Appropriation/Total FTE Count		\$85,724	\$85,724	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 583399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$121,310	\$121,310	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,937	\$1,937	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,393	\$9,393	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,878	\$12,878	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,857	\$9,857	0.000	0.000
Total 531XXX		\$155,375	\$155,375	0.000	0.000
Total Requirements		\$155,375	\$155,375	0.000	0.000
Net Appropriation/Total FTE Count		\$155,375	\$155,375	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 584099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$229,462	\$229,462	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,663	\$3,663	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,767	\$17,767	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,359	\$24,359	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,644	\$18,644	0.000	0.000
Total 531XXX		\$293,895	\$293,895	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,589	\$2,589		
532430	MAINT AGREEMENT-EQUIP	\$517	\$517		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,795	\$2,795		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,079	\$1,079		
532714	TRANSP-GRND - IN STATE	\$2,468	\$2,468		
532721	LODGING - IN STATE	\$1,853	\$1,853		
532724	MEALS - IN STATE	\$1,791	\$1,791		
532811	TELEPHONE SERVICE	\$6,317	\$6,317		
532812	TELECOMMUN DATA CHR	\$3,300	\$3,300		
532814	CELLULAR PHONE SERVICES	\$385	\$385		
532840	POSTAGE, FREIGHT & DELIV	\$1,603	\$1,603		
532850	PRINT,BIND,DUPLICATE	\$1,186	\$1,186		
532930	REGISTRATION FEES	\$1,133	\$1,133		
Total 532XXX		\$27,016	\$27,016		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$999	\$999		
Total 533XXX		\$999	\$999		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$215	\$215		
534521	OFFICE EQUIPMENT	\$103	\$103		
534534	PC/PRINTER EQUIPMENT	\$776	\$776		
Total 534XXX		\$1,094	\$1,094		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$203	\$203		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 584099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,641	\$2,641		
535890	OTHER ADMIN EXPENSE	\$1,443	\$1,443		
535900	OTHER EXPENSES	\$208	\$208		
Total 535XXX		\$4,495	\$4,495		
Total Requirements		\$327,499	\$327,499		
Net Appropriation/Total FTE Count		\$327,499	\$327,499	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$674,456	\$674,456	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$10,767	\$10,767	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$52,223	\$52,223	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$71,599	\$71,599	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$54,800	\$54,800	0.000	0.000
Total 531XXX		\$863,845	\$863,845	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$17,604	\$17,604		
532430	MAINT AGREEMENT-EQUIP	\$3,517	\$3,517		
532449	MAINT AGREE-SERVER SOFTWR	\$4,872	\$4,872		
532521	RENT/LEASE-MOTOR VEHICLES	\$19,007	\$19,007		
532523	RENT/LEASE-VOICE COMM EQU	\$2,723	\$2,723		
532524	RENT/LEASE-GEN OFF EQUIP	\$7,337	\$7,337		
532714	TRANSP-GRND - IN STATE	\$16,782	\$16,782		
532721	LODGING - IN STATE	\$12,600	\$12,600		
532724	MEALS - IN STATE	\$12,178	\$12,178		
532811	TELEPHONE SERVICE	\$42,953	\$42,953		
532812	TELECOMMUN DATA CHR	\$22,439	\$22,439		
532814	CELLULAR PHONE SERVICES	\$2,616	\$2,616		
532840	POSTAGE, FREIGHT & DELIV	\$10,903	\$10,903		
532850	PRINT,BIND,DUPLICATE	\$8,068	\$8,068		
532930	REGISTRATION FEES	\$7,703	\$7,703		
Total 532XXX		\$191,302	\$191,302		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,793	\$6,793		
Total 533XXX		\$6,793	\$6,793		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,463	\$1,463		
534521	OFFICE EQUIPMENT	\$702	\$702		
534534	PC/PRINTER EQUIPMENT	\$5,280	\$5,280		
534539	OTHER EQUIPMENT	\$755	\$755		
534713	PC SOFTWARE	\$5,003	\$5,003		
534714	SERVER SOFTWARE	\$9,339	\$9,339		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585099 - Service Support

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$22,542	\$22,542		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,380	\$1,380		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,960	\$17,960		
535890	OTHER ADMIN EXPENSE	\$9,812	\$9,812		
535900	OTHER EXPENSES	\$1,414	\$1,414		
Total 535XXX		\$30,566	\$30,566		
Total Requirements		\$1,115,048	\$1,115,048		
Net Appropriation/Total FTE Count		\$1,115,048	\$1,115,048	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 5850RE - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,364	\$5,364		
Total 532XXX		\$5,364	\$5,364		
Total Requirements		\$5,364	\$5,364		
Net Appropriation/Total FTE Count		\$5,364	\$5,364	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$55,658	\$55,658	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$889	\$889	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,310	\$4,310	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,909	\$5,909	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,522	\$4,522	0.000	0.000
Total 531XXX		\$71,288	\$71,288	0.000	0.000
Total Requirements		\$71,288	\$71,288	0.000	0.000
Net Appropriation/Total FTE Count		\$71,288	\$71,288	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585399 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$223,206	\$223,206	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$3,563	\$3,563	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$17,283	\$17,283	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$23,695	\$23,695	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$18,136	\$18,136	0.000	0.000
Total 531XXX		\$285,883	\$285,883	0.000	0.000
Total Requirements		\$285,883	\$285,883	0.000	0.000
Net Appropriation/Total FTE Count		\$285,883	\$285,883	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585499 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$276,339	\$276,339	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$4,412	\$4,412	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$21,397	\$21,397	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$29,336	\$29,336	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$22,453	\$22,453	0.000	0.000
Total 531XXX		\$353,937	\$353,937	0.000	0.000
Total Requirements		\$353,937	\$353,937	0.000	0.000
Net Appropriation/Total FTE Count		\$353,937	\$353,937	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585599 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$97,586	\$97,586	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,706	\$2,706	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$13,126	\$13,126	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$17,996	\$17,996	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$13,774	\$13,774	0.000	0.000
Total 531XXX		\$145,188	\$145,188	0.000	0.000
Total Requirements		\$145,188	\$145,188	0.000	0.000
Net Appropriation/Total FTE Count		\$145,188	\$145,188	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585699 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$49,274	\$49,274	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$787	\$787	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$3,815	\$3,815	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,231	\$5,231	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,004	\$4,004	0.000	0.000
Total 531XXX		\$63,111	\$63,111	0.000	0.000
Total Requirements		\$63,111	\$63,111	0.000	0.000
Net Appropriation/Total FTE Count		\$63,111	\$63,111	0.000	0.000



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 585799 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$493,342	\$493,342	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$7,876	\$7,876	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$38,199	\$38,199	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$52,373	\$52,373	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$40,085	\$40,085	0.000	0.000
Total 531XXX		\$631,875	\$631,875	0.000	0.000
Total Requirements		\$631,875	\$631,875	0.000	0.000
Net Appropriation/Total FTE Count		\$631,875	\$631,875	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 5857RE - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532725	MEALS-OUT OF STATE,IN US	\$89	\$89		
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$7,089	\$7,089		
Total Requirements		\$7,089	\$7,089		
Net Appropriation/Total FTE Count		\$7,089	\$7,089	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2260 6073 - Institutional Services for Children

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$2,400	\$2,400		
Total 533XXX		\$2,400	\$2,400		
Total Requirements		\$2,400	\$2,400		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$2,400	\$2,400		
Total 432XXX		\$2,400	\$2,400		
Total Receipts		\$2,400	\$2,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2260 6075 - Institutional Services for Children

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$587	\$587		
533530	REHABILITATION SUPPLIES	\$200	\$200		
533720	EDUCATIONAL SUPPLIES	\$5,800	\$5,800		
533900	OTHER MATERIALS & SUPP	\$1,203	\$1,203		
Total 533XXX		\$7,790	\$7,790		
Total Requirements		\$7,790	\$7,790		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$7,790	\$7,790		
Total 432XXX		\$7,790	\$7,790		
Total Receipts		\$7,790	\$7,790		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

24465-DHHS - John Umstead Hospital - Special

2260 6076 - Institutional Services for Children

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	\$151	\$151		
Total 533XXX		\$151	\$151		
Total Requirements		\$151	\$151		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	VI-B CAPACITY BLDG(PRC44)	\$151	\$151		
Total 432XXX		\$151	\$151		
Total Receipts		\$151	\$151		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 610000 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$4,991,472	\$4,991,472		
Total 532XXX		\$4,991,472	\$4,991,472		
Total Requirements		\$4,991,472	\$4,991,472		
Net Appropriation/Total FTE Count		\$4,991,472	\$4,991,472	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 610099 - Service Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$494,690	\$494,690		
Total 532XXX		\$494,690	\$494,690		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$63,771	\$63,771		
536907	RES AND EVAL PROJECTS	\$2,942	\$2,942		
536968	CONTRACTS-MH/DD/SAS	\$102,609	\$102,609		
536C00	NGO FIN ASST CONT MHDDSAS	\$1,642,857	\$1,642,857		
Total 536XXX		\$1,812,179	\$1,812,179		
Total Requirements		\$2,306,869	\$2,306,869		
Net Appropriation/Total FTE Count		\$2,306,869	\$2,306,869	0.000	0.000

1160 610099 - MH/DD/SA Workforce Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$2,732,787	\$2,732,787		
Total 536XXX		\$2,732,787	\$2,732,787		
Total Requirements		\$2,732,787	\$2,732,787		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885A	COMMUNITY MH BLOCK GRANT	\$618,600	\$618,600		
53885B	SAPT BLOCK GRANT	\$1,352,158	\$1,352,158		
53886C	DMA ADMIN & TRNG	\$249,773	\$249,773		
Total 538XXX		\$2,220,531	\$2,220,531		
Total Receipts		\$2,220,531	\$2,220,531		
Net Appropriation/Total FTE Count		\$512,256	\$512,256	0.000	0.000

1262 610099 - Enforce Underage Drinking Laws

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536968	CONTRACTS-MH/DD/SAS	\$377,000	\$377,000		
Total 536XXX		\$377,000	\$377,000		
Total Requirements		\$377,000	\$377,000		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1262 610099 - Enforce Underage Drinking Laws

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Receipts		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$177,000	\$177,000	0.000	0.000

1332 610099 - Targeted SA Prevention

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536C00	NGO FIN ASST CONT MHDDSAS	\$440,518	\$440,518		
Total 536XXX		\$440,518	\$440,518		
Total Requirements		\$440,518	\$440,518		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53885B	SAPT BLOCK GRANT	\$71,083	\$71,083		
Total 538XXX		\$71,083	\$71,083		
Total Receipts		\$71,083	\$71,083		
Net Appropriation/Total FTE Count		\$369,435	\$369,435	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 6140HW - Service Support

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	GOVERNMENTAL CON MHDDSAS	\$500,000	\$500,000		
536968	CONTRACTS-MH/DD/SAS	(\$500,000)	(\$500,000)		
Total 536XXX		\$0	\$0		
Total Requirements		\$0	\$0		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1591 6220 - LME Admin

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536980	LME SYSTEMS MGMT.	(\$1,080,000)	(\$1,080,000)		
Total 536XXX		(\$1,080,000)	(\$1,080,000)		
Total Requirements		(\$1,080,000)	(\$1,080,000)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$556,362)	(\$556,362)		
Total 538XXX		(\$556,362)	(\$556,362)		
Total Receipts		(\$556,362)	(\$556,362)		
Net Appropriation/Total FTE Count		(\$523,638)	(\$523,638)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1111 622000 - General Administration - LME ADMIN

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536980	LME SYSTEMS MGMT.	\$116,082,995	\$116,082,995		
Total 536XXX		\$116,082,995	\$116,082,995		
Total Requirements		\$116,082,995	\$116,082,995		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$49,685,988	\$49,685,988		
Total 538XXX		\$49,685,988	\$49,685,988		
Total Receipts		\$49,685,988	\$49,685,988		
Net Appropriation/Total FTE Count		\$66,397,007	\$66,397,007	0.000	0.000

1591 622000 - LME Admin

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536980	LME SYSTEMS MGMT.	(\$116,082,995)	(\$116,082,995)		
Total 536XXX		(\$116,082,995)	(\$116,082,995)		
Total Requirements		(\$116,082,995)	(\$116,082,995)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	(\$49,685,988)	(\$49,685,988)		
Total 538XXX		(\$49,685,988)	(\$49,685,988)		
Total Receipts		(\$49,685,988)	(\$49,685,988)		
Net Appropriation/Total FTE Count		(\$66,397,007)	(\$66,397,007)	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 680099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,800	\$122,800	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,960	\$1,960	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,508	\$9,508	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$13,036	\$13,036	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,978	\$9,978	0.000	0.000
Total 531XXX		\$157,282	\$157,282	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$8,284	\$8,284		
532430	MAINT AGREEMENT-EQUIP	\$1,655	\$1,655		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,944	\$8,944		
532524	RENT/LEASE-GEN OFF EQUIP	\$3,453	\$3,453		
532714	TRANSP-GRND - IN STATE	\$7,897	\$7,897		
532721	LODGING - IN STATE	\$5,930	\$5,930		
532724	MEALS - IN STATE	\$5,731	\$5,731		
532731	BD/NON-EMPLOYEE TRANSP	\$15,048	\$15,048		
532732	BD/NON-EMPLOYEE SUBSIS	\$17,508	\$17,508		
532811	TELEPHONE SERVICE	\$20,213	\$20,213		
532812	TELECOMMUN DATA CHR	\$10,559	\$10,559		
532814	CELLULAR PHONE SERVICES	\$1,231	\$1,231		
532840	POSTAGE, FREIGHT & DELIV	\$5,131	\$5,131		
532850	PRINT,BIND,DUPLICATE	\$3,797	\$3,797		
532930	REGISTRATION FEES	\$3,625	\$3,625		
Total 532XXX		\$119,006	\$119,006		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,197	\$3,197		
Total 533XXX		\$3,197	\$3,197		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$688	\$688		
534521	OFFICE EQUIPMENT	\$331	\$331		
534534	PC/PRINTER EQUIPMENT	\$2,486	\$2,486		
Total 534XXX		\$3,505	\$3,505		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 680099 - Service Support

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535120	LICENSES & PERMIT COSTS	\$649	\$649		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,452	\$8,452		
535890	OTHER ADMIN EXPENSE	\$4,617	\$4,617		
535900	OTHER EXPENSES	\$665	\$665		
Total 535XXX		\$14,383	\$14,383		
Total Requirements		\$297,373	\$297,373		
Net Appropriation/Total FTE Count		\$297,373	\$297,373	0.000	0.000



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Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 681099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$364,489	\$364,489	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,819	\$5,819	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$28,222	\$28,222	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$38,694	\$38,694	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$29,615	\$29,615	0.000	0.000
Total 531XXX		\$466,839	\$466,839	0.000	0.000
Total Requirements		\$466,839	\$466,839	0.000	0.000
Net Appropriation/Total FTE Count		\$466,839	\$466,839	0.000	0.000



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 682099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$385,854	\$385,854	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$6,160	\$6,160	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$29,876	\$29,876	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$40,962	\$40,962	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,351	\$31,351	0.000	0.000
Total 531XXX		\$494,203	\$494,203	0.000	0.000
Total Requirements		\$494,203	\$494,203	0.000	0.000
Net Appropriation/Total FTE Count		\$494,203	\$494,203	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 683099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$97,987	\$97,987	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,618	\$1,618	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$7,590	\$7,590	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$10,486	\$10,486	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,044	\$8,044	0.000	0.000
Total 531XXX		\$125,725	\$125,725	0.000	0.000
Total Requirements		\$125,725	\$125,725	0.000	0.000
Net Appropriation/Total FTE Count		\$125,725	\$125,725	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156A 7103 - Longleaf Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,546	\$1,546		
Total 532XXX		\$1,546	\$1,546		
Total Requirements		\$1,546	\$1,546		
Net Appropriation/Total FTE Count		\$1,546	\$1,546	0.000	0.000

156D 7103 - Julian F Keith ADATC - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,873	\$1,873		
Total 532XXX		\$1,873	\$1,873		
Total Requirements		\$1,873	\$1,873		
Net Appropriation/Total FTE Count		\$1,873	\$1,873	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 7105 - Murdoch Developmental Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$9	\$9		
532721	LODGING - IN STATE	\$3,346	\$3,346		
532724	MEALS - IN STATE	\$240	\$240		
532870	CABLE TV	\$1,317	\$1,317		
532930	REGISTRATION FEES	\$1,416	\$1,416		
Total 532XXX		\$6,328	\$6,328		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$630	\$630		
Total 534XXX		\$630	\$630		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535810	STUD/PATINT ENTRTNMNT EXP	\$443	\$443		
535890	OTHER ADMIN EXPENSE	\$1,527	\$1,527		
Total 535XXX		\$1,970	\$1,970		
Total Requirements		\$8,928	\$8,928		

Net Appropriation/Total FTE Count	\$8,928	\$8,928	0.000	0.000
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156B 7105 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$839	\$839		
533530	REHABILITATION SUPPLIES	\$824	\$824		
533900	OTHER MATERIALS & SUPP	\$2,161	\$2,161		
Total 533XXX		\$3,824	\$3,824		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3	\$3		
535810	STUD/PATINT ENTRTNMNT EXP	\$1,617	\$1,617		
535900	OTHER EXPENSES	\$2,306	\$2,306		
Total 535XXX		\$3,926	\$3,926		
Total Requirements		\$7,750	\$7,750		

Net Appropriation/Total FTE Count	\$7,750	\$7,750	0.000	0.000
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156D 7105 - Julian F Keith ADATC - Adult



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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1562 7106 - Cherry Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,118	\$1,118		
532860	ADVERTISING	\$1,054	\$1,054		
532942	OTHER EMP EDUCATIONAL EXP	\$704	\$704		
Total 532XXX		\$2,876	\$2,876		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$619	\$619		
Total 533XXX		\$619	\$619		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,735	\$1,735		
535890	OTHER ADMIN EXPENSE	\$15	\$15		
535900	OTHER EXPENSES	\$1,122	\$1,122		
Total 535XXX		\$2,872	\$2,872		
Total Requirements		\$6,367	\$6,367		
Net Appropriation/Total FTE Count		\$6,367	\$6,367	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156B 7107 - Black Mountain Neuro-Medical Treatment Center - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$437	\$437		
Total 532XXX		\$437	\$437		
Total Requirements		\$437	\$437		
Net Appropriation/Total FTE Count		\$437	\$437	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1561 7108 - Broughton Hospital - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$54	\$54		
532731	BD/NON-EMPLOYEE TRANSP	\$1,615	\$1,615		
Total 532XXX		\$1,669	\$1,669		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$461	\$461		
533520	RECREATIONAL SUPPLIES	\$1,691	\$1,691		
533530	REHABILITATION SUPPLIES	\$125	\$125		
533690	OTHER PHARM SUPPLIES	\$16	\$16		
533900	OTHER MATERIALS & SUPP	\$469	\$469		
Total 533XXX		\$2,762	\$2,762		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$442	\$442		
535900	OTHER EXPENSES	\$1,228	\$1,228		
Total 535XXX		\$1,670	\$1,670		
Total Requirements		\$6,101	\$6,101		
Net Appropriation/Total FTE Count		\$6,101	\$6,101	0.000	0.000

24463-DHHS - Broughton Hospital - Special

2222 7108 - Vending Operations

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		
Change in Fund Balance/Total FTE Count		(\$10,000)	(\$10,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 755299 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$215,181	\$215,181	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,566	\$2,566	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$16,753	\$16,753	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$26,532	\$26,532	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$34,041	\$34,041	0.000	0.000
Total 531XXX		\$295,073	\$295,073	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,627,256	\$1,627,256		
Total 532XXX		\$1,627,256	\$1,627,256		
Total Requirements		\$1,922,329	\$1,922,329		
Net Appropriation/Total FTE Count		\$1,922,329	\$1,922,329	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 755499 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$196,918	\$196,918	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,348	\$2,348	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,331	\$15,331	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$24,280	\$24,280	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$270,029	\$270,029	0.000	0.000
Total Requirements		\$270,029	\$270,029	0.000	0.000
Net Appropriation/Total FTE Count		\$270,029	\$270,029	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

156H 755699 - Central Regional Maintenance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$203,653	\$203,653	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,428	\$2,428	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$15,856	\$15,856	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$25,111	\$25,111	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$32,217	\$32,217	0.000	0.000
Total 531XXX		\$279,265	\$279,265	0.000	0.000
Total Requirements		\$279,265	\$279,265	0.000	0.000
Net Appropriation/Total FTE Count		\$279,265	\$279,265	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 780099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$122,383	\$122,383	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,954	\$1,954	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$9,476	\$9,476	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$12,992	\$12,992	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,944	\$9,944	0.000	0.000
Total 531XXX		\$156,749	\$156,749	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$9,838	\$9,838		
532430	MAINT AGREEMENT-EQUIP	\$1,966	\$1,966		
532521	RENT/LEASE-MOTOR VEHICLES	\$10,621	\$10,621		
532524	RENT/LEASE-GEN OFF EQUIP	\$4,100	\$4,100		
532714	TRANSP-GRND - IN STATE	\$9,378	\$9,378		
532721	LODGING - IN STATE	\$7,041	\$7,041		
532724	MEALS - IN STATE	\$6,805	\$6,805		
532811	TELEPHONE SERVICE	\$24,003	\$24,003		
532812	TELECOMMUN DATA CHR	\$12,539	\$12,539		
532814	CELLULAR PHONE SERVICES	\$1,462	\$1,462		
532840	POSTAGE, FREIGHT & DELIV	\$6,093	\$6,093		
532850	PRINT,BIND,DUPLICATE	\$4,509	\$4,509		
532930	REGISTRATION FEES	\$4,305	\$4,305		
Total 532XXX		\$102,660	\$102,660		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,796	\$3,796		
Total 533XXX		\$3,796	\$3,796		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$817	\$817		
534521	OFFICE EQUIPMENT	\$392	\$392		
534534	PC/PRINTER EQUIPMENT	\$2,950	\$2,950		
Total 534XXX		\$4,159	\$4,159		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$771	\$771		



**Certified Budget - Original (BD307)
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300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 780099 - Service Support

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,037	\$10,037		
535890	OTHER ADMIN EXPENSE	\$5,483	\$5,483		
535900	OTHER EXPENSES	\$790	\$790		
Total 535XXX		\$17,081	\$17,081		
Total Requirements		\$284,445	\$284,445		
Net Appropriation/Total FTE Count		\$284,445	\$284,445	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 781099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$320,412	\$320,412	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,115	\$5,115	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,809	\$24,809	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,015	\$34,015	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$26,034	\$26,034	0.000	0.000
Total 531XXX		\$410,385	\$410,385	0.000	0.000
Total Requirements		\$410,385	\$410,385	0.000	0.000
Net Appropriation/Total FTE Count		\$410,385	\$410,385	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 782099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$104,322	\$104,322	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,665	\$1,665	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,078	\$8,078	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,075	\$11,075	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$8,476	\$8,476	0.000	0.000
Total 531XXX		\$133,616	\$133,616	0.000	0.000
Total Requirements		\$133,616	\$133,616	0.000	0.000
Net Appropriation/Total FTE Count		\$133,616	\$133,616	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 782199 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$52,000	\$52,000	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$830	\$830	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$4,026	\$4,026	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$5,520	\$5,520	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$4,225	\$4,225	0.000	0.000
Total 531XXX		\$66,601	\$66,601	0.000	0.000
Total Requirements		\$66,601	\$66,601	0.000	0.000
Net Appropriation/Total FTE Count		\$66,601	\$66,601	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 782299 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$110,981	\$110,981	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,772	\$1,772	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$8,593	\$8,593	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$11,782	\$11,782	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$9,017	\$9,017	0.000	0.000
Total 531XXX		\$142,145	\$142,145	0.000	0.000
Total Requirements		\$142,145	\$142,145	0.000	0.000
Net Appropriation/Total FTE Count		\$142,145	\$142,145	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1110 783099 - Service Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531213	SPA-REG SALARIES-UNDESIG	\$320,859	\$320,859	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$5,122	\$5,122	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$24,844	\$24,844	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$34,062	\$34,062	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$26,070	\$26,070	0.000	0.000
Total 531XXX		\$410,957	\$410,957	0.000	0.000
Total Requirements		\$410,957	\$410,957	0.000	0.000
Net Appropriation/Total FTE Count		\$410,957	\$410,957	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

300-Division of Mental Health/Developmental Disabilities/ Substance Abuse Services, and State Operated Healthcare Facilities

14460-DHHS - Mental Health/Developmental Disabilities/Substance Abuse Services

1566 9100 - Murdoch Developmental Center - Adult

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538339	MEDICAID - ICF MR CU YR	\$1,611,334	\$1,611,334		
Total 538XXX		\$1,611,334	\$1,611,334		
Total Receipts		\$1,611,334	\$1,611,334		
Net Appropriation/Total FTE Count		(\$1,611,334)	(\$1,611,334)		