

| DEPARTMENT OF MENTAL HEALTH<br>AND SUBSTANCE ABUSE SERVICES |               |
|---|---------------|
| FY'96 Appropriation   | \$112,359,946 |
| G.A. Bill Adjustments                                       | \$0           |
| SB 837 Funding Level  | \$112,359,946 |
| GCCA Funding Adjustments                                    |               |
| • Employee Pay Raise (SB 1128)                              | \$4,136,399   |
| • Replace Carryover   | 431,233       |
| • Psychotropic Medications                                  | 700,000       |
| • Domestic Violence   | 195,000       |
| • WSPC Kitchen Equipment                                    | 228,160       |
| • Eastern State Hospital Staffing                           | 275,000       |
| • Area Prevention Resource Centers                          | 250,000       |
| • Mobile Outreach and Crisis Services                       | 250,000       |
| • Residential Care  | 150,000       |
| FY'97 Appropriation   | \$118,975,738 |
| Dollar Change from FY'96                                    | \$6,615,792   |
| Percent Change from FY'96                                   | 5.9%          |

- Section 24. Appropriates \$6,115,792 to the Department of Mental Health and Substance Services.
- Section 25. Appropriates \$500,000 to the Department of Mental Health and Substance Services for the Mobile Outreach and Crisis Services Program and Area Prevention Resource Centers.
- Section 26. Directs the agency to expend \$250,000 for the Mobile Outreach and Crisis Services Program and \$250,000 for Area Prevention Resource Centers.
- Section 27. Sets the budget categories and limits of the agency.
- Section 28. Sets the Director's salary at \$92,926, FTE limit at 2,651.0, and lease-purchase limits at \$1,418,429.
- Section 29. Directs the agency to expend \$1,000,000 for the purchase of clozapine and other medically indicated atypical antipsychotic medications for clients with treatment resistant schizophrenia.
- Section 30. Permits the agency's central office to hire unclassified employees.
- Section 31. Allows the agency to expend carryover funds for general operating expenses.

| UNIVERSITY HOSPITALS AUTHORITY |              |
|--------------------------------|--------------|
| FY'96 Appropriation            | \$26,576,556 |
| G.A. Bill Adjustments          | \$0          |
| SB 837 Funding Level           | \$26,576,556 |
| GCCA Funding Adjustments       |              |
| • Employee Pay Raise (SB 1128) | \$850,141    |
| • Poison Control Center        | 200,000      |
| • Child Study Center           | 400,000      |
| FY'97 Appropriation            | \$28,026,697 |
| Dollar Change from FY'96       | \$1,450,141  |
| Percent Change from FY'96      | 5.5%         |

- Section 32. Appropriates \$1,450,141 to the University Hospitals Authority.
- Section 33. Sets the budget categories and limits of the agency.
- Section 34. Sets the Director's salary at \$162,000, FTE limit at 3,343.5 and lease-purchase limit at \$1,900,000.
- Section 35. Authorizes the agency to exceed the FTE limits under certain conditions.
- Section 36. Directs the agency to insure that \$690,000 in funding be provided for the Poison Control Center.
- Section 37. Directs that \$400,000 in additional funding be expended for operations of the Child Study Center.
- Section 38. Creates the University Hospitals Trust Revolving Fund.
- Section 39. Transfers \$15,000,000 from the University Hospitals Disbursing Fund to the University Hospitals Trust Revolving Fund.