

DMH FY 13 General Fund Increase

	FY 13 Appropriation Increase	Pay Plan/ Fringe	Total Increase	% of Increase
Inpatient Services	10,294,874	2,132,938	12,427,812	55%
Sexually Violent Predator Program	7,363,341	370,291	7,733,632	34%
Bryan Forensics	750,000	206,234	956,234	4%
Nursing Care Facilities	1,370,529	219,487	1,590,016	7%
Hospital Programs	811,004	1,253,811	2,064,815	9%
Nutritional Services	-	83,115	83,115	0%
Community Mental Health Centers	4,521,166	1,982,488	6,503,654	29%
Clinical Support Services	1,334,129	355,200	1,689,329	7%
Central Office Administration	1,063,172	374,614	1,437,786	6%
Telepsychiatry	500,000	-	500,000	2%
Total	17,713,341	4,845,240	22,558,581	

