

Report ID: VTPB-07
 Run Date: 01/28/2016
 Run Time: 09:40 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,644,039	13,200,796	12,850,333	13,132,493	(68,303)	-0.5%
Exempt	500010	0	738,889	738,889	694,719	(44,170)	-6.0%
Other Regular Employees	500020	0	360,609	360,609	384,695	24,086	6.7%
Temporary Employees	500040	0	750,105	750,105	750,105	0	0.0%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	703,089	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	166,798	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	639,063	639,063	684,081	45,018	7.0%
Vacancy Turnover Savings	508000	0	(1,168,244)	(1,409,794)	(1,186,201)	(17,957)	1.5%
Total: Salaries and Wages		13,513,927	15,178,677	14,586,664	15,117,351	(61,326)	-0.4%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,003,980	1,085,578	1,058,771	1,084,761	(817)	-0.1%
FICA - Exempt	501010	0	55,879	55,879	52,893	(2,986)	-5.3%
Health Ins - Classified Empl	501500	2,324,487	3,142,235	3,051,670	3,309,654	167,419	5.3%
Health Ins - Exempt	501510	0	103,547	103,547	124,031	20,484	19.8%

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Description	Code						
Retirement - Classified Empl	502000	2,203,501	2,429,686	2,369,725	2,480,973	51,287	2.1%
Retirement - Exempt	502010	0	105,731	105,731	98,838	(6,893)	-6.5%
Dental - Classified Employees	502500	148,819	266,391	257,532	214,970	(51,421)	-19.3%
Dental - Exempt	502510	0	8,946	8,946	6,640	(2,306)	-25.8%
Life Ins - Classified Empl	503000	31,460	50,562	48,784	50,571	9	0.0%
Life Ins - Exempt	503010	0	2,631	2,631	2,474	(157)	-6.0%
LTD - Classified Employees	503500	2,806	1,851	1,540	1,590	(261)	-14.1%
LTD - Exempt	503510	0	1,198	1,198	1,459	261	21.8%
EAP - Classified Empl	504000	7,015	8,040	7,771	7,818	(222)	-2.8%
EAP - Exempt	504010	0	270	270	247	(23)	-8.5%
Employee Non-Cash Awards	504500	100	0	0	0	0	0.0%
Employee Tuition Costs	504530	1,861	0	0	0	0	0.0%
Employee Moving Expense	504540	1,317	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	256,231	0	0	0.0%
Workers Comp - Other	505030	750	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	860,494	478,894	478,894	319,477	(159,417)	-33.3%
Unemployment Compensation	505500	30,707	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	16,314	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		6,633,612	7,849,903	7,917,584	7,864,860	14,957	0.2%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	18,814	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	263	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,608,570	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	14,933	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	11,088	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,399,142	5,547,323	5,547,323	5,712,192	164,869	3.0%
Naruc,Nrri,Necpuc	507610	713	0	0	0	0	0.0%
Temporary Employment Agencies	507630	700	0	0	0	0	0.0%
Custodial	507670	413	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		6,054,634	5,547,323	5,547,323	5,712,192	164,869	3.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	10,615	0	0	0	0	0.0%
Other Pers Serv	506200	4,604	0	0	0	0	0.0%
Transcripts	506220	542	0	0	0	0	0.0%
Sheriffs	506230	902,997	0	0	0	0	0.0%
Service of Papers	506240	200	0	0	0	0	0.0%
Transport Orders	506250	25,635	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		944,595	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		27,146,768	28,575,903	28,051,571	28,694,403	118,500	0.4%
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Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,391	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	18,103	0	0	0	0	0.0%
Other Equipment	522400	136,262	99,113	99,113	99,113	0	0.0%
Communications Equipment	522430	4,336	0	0	0	0	0.0%
Furniture & Fixtures	522700	93,354	0	0	0	0	0.0%
Total: Equipment		254,447	99,113	99,113	99,113	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	121,466	121,466	121,466	0	0.0%
Internet	516620	43	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	16,307	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	504	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	262,300	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	256,356	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	68,228	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	176,216	182,688	175,621	215,851	33,163	18.2%
It Inter Svc Cost Webdev&Maint	516682	80	0	0	0	0	0.0%
Hw - Other Info Tech	522200	5,671	500,000	500,000	500,000	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Info Tech Purchases-Hardware	522210	15,500	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	282	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	688	0	0	0	0	0.0%
Software - Other	522220	22,218	0	0	0	0	0.0%
Software - Office Technology	522221	1,680	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,650	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,339	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		829,061	804,154	797,087	837,317	33,163	4.1%

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Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	115,904	185,113	185,113	185,113	0	0.0%
Anesthesia	523310	664	0	0	0	0	0.0%
Radiology	523320	2,600	0	0	0	0	0.0%
Physical Therapy	523330	300	0	0	0	0	0.0%
Physicians	523350	1,413	0	0	0	0	0.0%
Dentists	523360	82,825	0	0	0	0	0.0%
Eeg	523370	2,400	0	0	0	0	0.0%
Outpatient Hospital	523375	0	0	0	0	0	0.0%
Laboratory Tests	523380	15,204	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	10,390	10,390	10,390	0	0.0%
Registration & Identification	523640	195	0	0	0	0	0.0%

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Description	Code						
Vision / Isd Assessment	523800	0	280,058	280,058	266,127	(13,931)	-5.0%
Claims/Small Claims	523840	0	19	19	19	0	0.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Cost of Leases	525260	0	227,939	142,079	142,079	(85,860)	-37.7%
Cost of Property Mgmt Services	525280	1,403	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	126	0	0	0	0	0.0%
Total: Other Operating Expenses		223,034	703,519	617,659	603,728	(99,791)	-14.2%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,416	1,712	1,712	2,038	326	19.0%
Insurance - General Liability	516010	24,425	30,685	30,685	30,266	(419)	-1.4%
Property Insurance	516099	0	860	860	900	40	4.7%
Dues	516500	16,992	12,887	12,887	12,887	0	0.0%
Licenses	516550	11,613	5,163	5,163	5,163	0	0.0%
Telecom-Telephone Services	516652	33,036	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	293,608	293,608	264,835	(28,773)	-9.8%
Advertising	516800	0	17,993	17,993	17,993	0	0.0%
Advertising-Print	516813	2,102	0	0	0	0	0.0%
Advertising-Other	516815	0	3,500	3,500	3,500	0	0.0%
Advertising - Job Vacancies	516820	3,534	0	0	0	0	0.0%
Giveaways	516871	686	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Printing and Binding	517000	21,028	19,240	19,240	19,240	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	664	0	0	0	0	0.0%
Photocopying	517020	40	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,741	39,050	39,050	39,050	0	0.0%
Training - Info Tech	517110	143	0	0	0	0	0.0%
Empl Train & Background Checks	517120	150	0	0	0	0	0.0%
Postage	517200	5,354	5,872	5,872	5,872	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,660	0	0	0	0	0.0%
Freight & Express Mail	517300	404	1,009	1,009	1,009	0	0.0%
Instate Conf, Meetings, Etc	517400	2,427	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	240	0	0	0	0	0.0%
Other Purchased Services	519000	50,713	61,440	61,440	61,440	0	0.0%
Human Resources Services	519006	121,440	163,354	163,354	124,530	(38,824)	-23.8%
Laundry Service	519015	10,183	4,807	4,807	4,807	0	0.0%
Moving State Agencies	519040	4,062	0	0	0	0	0.0%
Evaluations	519090	358	23,556	23,556	23,556	0	0.0%
Ps - Misc Expenditure	519130	5,235	0	0	0	0	0.0%
Total: Other Purchased Services		337,647	684,736	684,736	617,086	(67,650)	-9.9%

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Property and Maintenance							
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Property and Maintenance							
Description	Code						
Disposal	510200	14,472	500	500	500	0	0.0%
Custodial	510400	2,394	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	402	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	14,241	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	12,705	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,119	21,000	21,000	21,000	0	0.0%
Repair&Maint-Property/Grounds	513210	25,000	0	0	0	0	0.0%
Total: Property and Maintenance		71,332	21,500	21,500	21,500	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	47,672	25,824	25,824	25,607	(217)	-0.8%
Rental - Office Equipment	514650	2,165	0	0	0	0	0.0%
Rental - Other	515000	7,557	2,850	2,850	2,850	0	0.0%
Total: Rental Other		57,394	28,674	28,674	28,457	(217)	-0.8%

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Rental Property							
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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	46,504	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	150	5,000	5,000	5,000	0	0.0%
Fee-For-Space Charge	515010	1,432,977	1,139,358	1,139,358	1,232,062	92,704	8.1%
Total: Rental Property		1,479,631	1,144,358	1,144,358	1,237,062	92,704	8.1%

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Supplies							
Description	Code						
Office Supplies	520000	42,015	42,500	42,500	42,500	0	0.0%
Forms	520005	476	0	0	0	0	0.0%
Stationary & Envelopes	520015	52	0	0	0	0	0.0%
Gasoline	520110	1,787	0	0	0	0	0.0%
Heating & Ventilation	520211	5,549	0	0	0	0	0.0%
Other General Supplies	520500	54,381	20,801	20,801	20,801	0	0.0%
It & Data Processing Supplies	520510	266	0	0	0	0	0.0%
Cloth & Clothing	520520	2,329	0	0	0	0	0.0%
Educational Supplies	520540	48	1,749	1,749	1,749	0	0.0%
Recognition/Awards	520600	395	0	0	0	0	0.0%
Food	520700	124,336	110,885	110,885	110,885	0	0.0%
Vegetables	520703	16	0	0	0	0	0.0%
Dairy	520705	24	0	0	0	0	0.0%
Eggs	520706	50	0	0	0	0	0.0%
Nutritional Supplements	520711	42	0	0	0	0	0.0%

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Description	Code						
Water	520712	4,326	0	0	0	0	0.0%
Natural Gas	521000	(5)	0	0	0	0	0.0%
Electricity	521100	6,013	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,402	0	0	0	0	0.0%
Subscriptions	521510	3,390	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	1,214	0	0	0	0	0.0%
Hsehd, Facity, & Lab Supplies	521799	0	5,207	5,207	5,207	0	0.0%
Household, Facility&Lab Suppl	521800	10,513	0	0	0	0	0.0%
Medical and Lab Supplies	521810	93,974	2,000	2,000	2,000	0	0.0%
Medical Supplies - Chargeable	521811	132	0	0	0	0	0.0%
Oxygen	521813	1,053	0	0	0	0	0.0%
Paper Products	521820	8,447	9,000	9,000	9,000	0	0.0%
Drugs	521830	159,268	136,818	136,818	136,818	0	0.0%
Non-Legend Drugs (Otc)	521832	11	0	0	0	0	0.0%
Cleaning Chemicals	521850	52	0	0	0	0	0.0%
Total: Supplies		523,556	337,460	337,460	337,460	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	57,202	94,162	94,162	94,162	0	0.0%
Travel-Inst-Other Transp-Emp	518010	939	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	64	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	3,518	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	211	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	15,295	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	321	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	438	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	25	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	9,500	9,500	9,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	343	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,145	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	639	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,356	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	260	0	0	0	0	0.0%
Conference Outstate - Emp	518550	(259)	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	204	0	0	0	0	0.0%
Total: Travel		86,702	103,662	103,662	103,662	0	0.0%
Total: 2. OPERATING		3,862,804	3,927,176	3,834,249	3,885,385	(41,791)	-1.1%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supervised/Assisted Living	550025	4,763	0	0	0	0	0.0%
Outpatient	550040	3,558,711	6,369,798	6,369,798	5,487,773	(882,025)	-13.8%
Nursing Homes	550050	38,835	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	677,649	0	0	0	0	0.0%
Other Grants	550500	22,259,224	0	0	0	0	0.0%
Respite Care	601200	1,309,826	932,152	1,185,452	1,310,955	378,803	40.6%
Legal Aid	604680	0	193,800	193,800	193,800	0	0.0%
Room/Board	604830	85,317	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	72,990,391	0	0	0	0	0.0%
Crisis/Emergency	607060	8,902,285	10,873,122	10,633,122	10,903,805	30,683	0.3%
Adult Mh Community Rehab & Tre	607070	53,834,429	0	0	0	0	0.0%
Homeless	607120	0	1,458,324	1,458,324	1,548,324	90,000	6.2%
Inpatient Behavioral Health	607140	0	11,502,238	11,502,238	11,534,697	32,459	0.3%
Misc. Grants	607150	36,007	977,822	977,822	977,822	0	0.0%
Child Access/Families First	607201	0	2,546,960	2,546,960	2,554,147	7,187	0.3%
Child Clinical Interventions	607202	0	1,718,679	1,718,679	1,991,350	272,671	15.9%
Child Community Supports	607203	0	22,511,949	22,779,770	22,658,562	146,613	0.7%
Child Residential	607205	0	7,247,283	7,388,236	7,408,688	161,405	2.2%
Consumer Support Program	607206	0	2,774,136	2,774,136	2,774,136	0	0.0%
Substance Abuse	607210	103,183	171,871	171,871	171,871	0	0.0%
Crt Clinical Interventions	607211	0	6,363,997	6,363,997	6,381,956	17,959	0.3%
Crt Community Supports	607212	0	16,679,296	16,679,296	16,726,364	47,068	0.3%
Crt Crisis Services	607213	0	3,872,078	3,872,078	3,883,005	10,927	0.3%
Crt Day Services	607214	0	1,011,035	1,011,035	1,013,888	2,853	0.3%
Crt Employment Services	607215	0	1,730,574	1,730,574	1,735,458	4,884	0.3%
Crt Residential	607216	0	23,248,996	23,248,996	23,314,604	65,608	0.3%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Elder Care Program	607217	0	361,052	361,052	362,071	1,019	0.3%
Success Beyond Six	607220	0	48,350,289	51,350,289	51,350,289	3,000,000	6.2%
Tbi Waiver	607230	329,962	0	0	0	0	0.0%
Pnmi	607240	5,817,924	0	0	0	0	0.0%
Waiver	607260	1,465,296	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	14,430,012	13,834,557	14,012,623	14,647,296	812,739	5.9%
Interpreter Referral Service	608400	16,477	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		185,860,290	184,730,008	188,330,148	188,930,861	4,200,853	2.3%

Total: 3. GRANTS **185,860,290** **184,730,008** **188,330,148** **188,930,861** **4,200,853** **2.3%**

Total Expenses: **216,869,862** **217,233,087** **220,215,968** **221,510,649** **4,277,562** **2.0%**

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Default Fund	0	0	0	0	0	0	0.0%
General Fund	10000	1,794,661	1,703,391	1,617,531	1,593,826	(109,565)	-6.4%
Global Commitment Fund	20405	211,051,944	210,193,537	213,276,234	215,841,484	5,647,947	2.7%
Inter-Unit Transfers Fund	21500	20,000	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	6,550	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	44,220	428,068	428,068	428,068	0	0.0%
Federal Revenue Fund	22005	3,952,487	4,881,255	4,867,299	3,620,435	(1,260,820)	-25.8%

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FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Funds Total:		216,869,862	217,233,087	220,215,968	221,510,649	4,277,562	2.0%
Position Count					267		
FTE Total					265.2		