

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 08:32 AM

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	9,579,751	11,453,224	11,296,198	14,615,641	3,162,417	27.6%
Fringe Benefits	5,146,721	6,839,324	6,757,068	7,790,151	950,827	13.9%
Contracted and 3rd Party Service	2,806,309	3,858,622	4,862,021	5,781,430	1,922,808	49.8%
PerDiem and Other Personal Services	642,192	79,526	79,526	0	(79,526)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>18,174,973</b>	<b>22,230,696</b>	<b>22,994,813</b>	<b>28,187,222</b>	<b>5,956,526</b>	<b>26.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	8,914	25,202	62,068	99,113	73,911	293.3%
IT/Telecom Services and Equipment	822,424	251,002	297,882	533,755	282,753	112.6%
Travel	268,917	60,353	89,897	103,662	43,309	71.8%
Supplies	72,276	218,664	154,318	360,827	142,163	65.0%
Other Purchased Services	1,442,377	423,023	287,943	367,406	(55,617)	-13.1%
Other Operating Expenses	299,386	454,373	536,605	672,804	218,431	48.1%
Rental Other	64,803	25,188	24,038	33,674	8,486	33.7%
Rental Property	3,035	172,540	177,541	1,233,751	1,061,211	615.1%
Property and Maintenance	55,598	2,975	3,600	21,500	18,525	622.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,037,730</b>	<b>1,633,320</b>	<b>1,633,892</b>	<b>3,426,492</b>	<b>1,793,172</b>	<b>109.8%</b>

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	160,863,091	175,280,477	181,576,423	186,141,074	10,860,597	6.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>160,863,091</b>	<b>175,280,477</b>	<b>181,576,423</b>	<b>186,141,074</b>	<b>10,860,597</b>	<b>6.2%</b>
<b>Total Expenses</b>	<b>182,075,794</b>	<b>199,144,493</b>	<b>206,205,128</b>	<b>217,754,788</b>	<b>18,610,295</b>	<b>9.3%</b>

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	3,835,490	1,048,819	685,395	1,449,838	401,019	38.2%
Special Fund	27,032	6,836	6,836	429,904	423,068	6,188.8%
Federal Funds	5,701,289	6,093,289	6,094,211	5,137,194	(956,095)	-15.7%
Global Commitment	172,477,388	191,975,549	199,398,686	210,717,852	18,742,303	9.8%
IDT Funds	34,595	20,000	20,000	20,000	0	0.0%
<b>Funds Total</b>	<b>182,075,794</b>	<b>199,144,493</b>	<b>206,205,128</b>	<b>217,754,788</b>	<b>18,610,295</b>	<b>9.3%</b>

Position Count				196		
FTE Total				193.1		

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PerDiem and Other Personal Services	642,192	79,526	79,526	0	(79,526)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>18,174,973</b>	<b>22,230,696</b>	<b>22,994,813</b>	<b>28,187,222</b>	<b>5,956,526</b>	<b>26.8%</b>

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Organization: 3150070000 - Mental health - mental health

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<b>Total Expenses</b>	<b>182,075,794</b>	<b>199,144,493</b>	<b>206,205,128</b>	<b>217,754,788</b>	<b>18,610,295</b>	<b>9.3%</b>
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<b>Funds Total</b>	<b>182,075,794</b>	<b>199,144,493</b>	<b>206,205,128</b>	<b>217,754,788</b>	<b>18,610,295</b>	<b>9.3%</b>

Position Count				196		
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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Classified Employees	500000	7,664,751	10,293,684	10,136,656	12,828,588	2,534,904	24.6%
Exempt	500010	691,928	736,375	736,375	775,915	39,540	5.4%
Other Regular Employees	500020	0	0	0	62,651	62,651	0.0%
Temporary Employees	500040	189,503	139,945	139,945	750,105	610,160	436.0%
Contractual On Payroll	500050	74,000	67,410	67,410	0	(67,410)	-100.0%
Overtime	500060	881,676	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	77,894	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	543,210	543,210	704,260	161,050	29.6%
Vacancy Turnover Savings	508000	0	(984,859)	(984,857)	(1,163,337)	(178,478)	18.1%
<b>Total: Salaries and Wages</b>		<b>9,579,751</b>	<b>11,453,224</b>	<b>11,296,198</b>	<b>14,615,641</b>	<b>3,162,417</b>	<b>27.6%</b>

Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
FICA - Classified Employees	501000	647,546	828,713	816,545	1,039,642	210,929	25.5%
FICA - Exempt	501010	51,598	56,334	56,334	58,743	2,409	4.3%
FICA - Temporaries	501040	20,397	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	5,730	0	0	0	0	0.0%

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Description	Code						
Health Ins - Classified Empl	501500	1,359,647	2,324,633	2,284,426	2,916,993	592,360	25.5%
Health Ins - Exempt	501510	98,184	131,921	131,921	113,439	(18,482)	-14.0%
Retirement - Classified Empl	502000	1,413,927	1,854,204	1,827,337	2,321,229	467,025	25.2%
Retirement - Exempt	502010	106,781	121,529	121,529	111,719	(9,810)	-8.1%
Dental - Classified Employees	502500	85,686	134,563	132,338	180,525	45,962	34.2%
Dental - Exempt	502510	5,708	5,841	5,841	6,760	919	15.7%
Life Ins - Classified Empl	503000	23,550	46,600	45,923	56,263	9,663	20.7%
Life Ins - Exempt	503010	2,370	2,735	2,735	3,230	495	18.1%
LTD - Classified Employees	503500	1,026	2,648	2,648	1,300	(1,348)	-50.9%
LTD - Exempt	503510	762	1,707	1,707	1,903	196	11.5%
EAP - Classified Empl	504000	4,649	6,837	6,727	9,078	2,241	32.8%
EAP - Exempt	504010	178	297	297	340	43	14.5%
Misc Employee Benefits	504590	983	0	0	0	0	0.0%
Workers Comp - Other	505030	1,048,860	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	14,954	1,212,298	1,212,296	860,523	(351,775)	-29.0%
Unemployment Compensation	505500	250,484	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	3,700	8,464	8,464	8,464	0	0.0%
<b>Total: Fringe Benefits</b>		<b>5,146,721</b>	<b>6,839,324</b>	<b>6,757,068</b>	<b>7,790,151</b>	<b>950,827</b>	<b>13.9%</b>

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	920	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,330	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,605,438	2,060,504	2,060,504	0	(2,060,504)	-100.0%
Contr&3Rd Pty - Info Tech	507550	3,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,194,622	1,798,118	2,801,517	5,781,430	3,983,312	221.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,806,309</b>	<b>3,858,622</b>	<b>4,862,021</b>	<b>5,781,430</b>	<b>1,922,808</b>	<b>49.8%</b>

PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Per Diem	506000	45,240	0	0	0	0	0.0%
Other Pers Serv	506200	0	79,526	79,526	0	(79,526)	-100.0%
Transcripts	506220	1,401	0	0	0	0	0.0%
Sheriffs	506230	569,743	0	0	0	0	0.0%
Service of Papers	506240	53	0	0	0	0	0.0%
Transport Orders	506250	25,754	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>642,192</b>	<b>79,526</b>	<b>79,526</b>	<b>0</b>	<b>(79,526)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>18,174,973</b>	<b>22,230,696</b>	<b>22,994,813</b>	<b>28,187,222</b>	<b>5,956,526</b>	<b>26.8%</b>

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Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Equipment	522400	631	25,202	62,068	99,113	73,911	293.3%
Equipment For Other Agencies	522401	40	0	0	0	0	0.0%
Communications Equipment	522430	98	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,146	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>8,914</b>	<b>25,202</b>	<b>62,068</b>	<b>99,113</b>	<b>73,911</b>	<b>293.3%</b>

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	0	35,778	81,328	121,466	85,688	239.5%
Internet	516620	723	0	0	0	0	0.0%
Telecom-Telephone Services	516652	20,605	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	920	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	22,894	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,868	0	0	0	0	0.0%
It Intersvcost- Dii Other	516670	477,371	60,744	0	0	(60,744)	-100.0%
It Intsvccost-Vision/Isdassess	516671	143,092	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	38,312	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	148,982	153,502	153,727	4,745	3.2%
It Int Svc Dii Allocated Fee	516685	15,752	0	57,554	258,562	258,562	0.0%
Hw - Other Info Tech	522200	2,304	5,498	5,498	0	(5,498)	-100.0%
Hw-Switches,Router,Other	522215	942	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	15,420	0	0	0	0	0.0%



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Description	Code						
Hw - Printers,Copiers,Scanners	522217	12,851	0	0	0	0	0.0%
Software - Other	522220	44,380	0	0	0	0	0.0%
Software - Office Technology	522221	23,444	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	13	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	442	0	0	0	0	0.0%
Sw-Other Communications	522230	60	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	32	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>822,424</b>	<b>251,002</b>	<b>297,882</b>	<b>533,755</b>	<b>282,753</b>	<b>112.6%</b>

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Supp of Pers In State Custody	523300	82,782	205,036	196,629	220,113	15,077	7.4%
Radiology	523320	0	855	855	0	(855)	-100.0%
Occupational Therapy	523340	1,491	0	0	0	0	0.0%
Physicians	523350	0	158	158	0	(158)	-100.0%
Dentists	523360	115,959	675	675	0	(675)	-100.0%
Outpatient Hospital	523375	0	1,801	1,801	0	(1,801)	-100.0%
Laboratory Tests	523380	4,181	3,691	3,691	0	(3,691)	-100.0%
Statewide Indirect Costs	523600	0	0	0	10,390	10,390	0.0%
Registration & Identification	523640	33	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	156,214	156,215	257,854	101,640	65.1%
Claims/Small Claims	523840	0	23	3	19	(4)	-17.4%

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<b>Other Operating Expenses</b>							
Description	Code						
Cost of Leases	525260	94,004	85,920	176,578	184,428	98,508	114.7%
Cost of Property Mgmt Services	525280	938	0	0	0	0	0.0%
Late Interest Charge	551060	(1)	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>299,386</b>	<b>454,373</b>	<b>536,605</b>	<b>672,804</b>	<b>218,431</b>	<b>48.1%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	14,091	14,666	7,476	26,177	11,511	78.5%
Insurance - General Liability	516010	32,448	34,102	34,101	24,425	(9,677)	-28.4%
Property Insurance	516099	0	0	0	847	847	0.0%
Dues	516500	16,484	8,979	5,902	12,887	3,908	43.5%
Licenses	516550	12,652	5,163	5,163	5,163	0	0.0%
Advertising	516800	0	12,359	11,900	17,993	5,634	45.6%
Advertising-Print	516813	6,036	0	0	0	0	0.0%
Advertising-Other	516815	0	1,876	1,877	3,500	1,624	86.6%
Advertising - Job Vacancies	516820	9,272	0	0	0	0	0.0%
Printing and Binding	517000	4,747	12,858	8,512	19,240	6,382	49.6%
Printing & Binding-Bgs Copy Ct	517005	2,988	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	14,076	5,928	23,278	39,050	33,122	558.7%
Training - Info Tech	517110	143	0	0	0	0	0.0%
Postage	517200	1,669	7,399	5,512	5,872	(1,527)	-20.6%
Postage - Bgs Postal Svcs Only	517205	4,851	0	0	0	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Freight & Express Mail	517300	983	3,863	0	1,009	(2,854)	-73.9%
Instate Conf, Meetings, Etc	517400	31,738	57,116	0	0	(57,116)	-100.0%
Catering-Meals-Cost	517410	92	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,277	0	0	(4,277)	-100.0%
Witnesses	518355	270	0	0	0	0	0.0%
Other Purchased Services	519000	1,136,924	110,718	40,503	61,440	(49,278)	-44.5%
Human Resources Services	519006	133,492	112,266	112,266	121,440	9,174	8.2%
Laundry Service	519015	0	7,897	7,897	4,807	(3,090)	-39.1%
Moving State Agencies	519040	4,348	0	0	0	0	0.0%
Evaluations	519090	4,306	23,556	23,556	23,556	0	0.0%
Ps - Misc Expenditure	519130	10,769	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>1,442,377</b>	<b>423,023</b>	<b>287,943</b>	<b>367,406</b>	<b>(55,617)</b>	<b>-13.1%</b>

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Water/Sewer	510000	225	0	0	0	0	0.0%
Disposal	510200	1,970	125	500	500	375	300.0%
Rubbish Removal	510210	12	0	0	0	0	0.0%
Snow Removal	510300	1,993	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	422	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	110	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,425	0	0	0	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Repair & Maintenance - Softwar	513015	12,705	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	270	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	75	2,850	3,100	21,000	18,150	636.8%
Property-Bldg&Impr-Non Infra	522150	31,391	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>55,598</b>	<b>2,975</b>	<b>3,600</b>	<b>21,500</b>	<b>18,525</b>	<b>622.7%</b>

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental - Auto	514550	60,074	20,188	21,188	25,824	5,636	27.9%
Rental - Office Equipment	514650	433	0	0	0	0	0.0%
Rental - Other	515000	4,297	5,000	2,850	7,850	2,850	57.0%
<b>Total: Rental Other</b>		<b>64,803</b>	<b>25,188</b>	<b>24,038</b>	<b>33,674</b>	<b>8,486</b>	<b>33.7%</b>

Rental Property		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	2,970	0	5,000	0	0	0.0%
Fee-For-Space Charge	515010	65	172,540	172,541	1,233,751	1,061,211	615.1%

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Organization: 3150070000 - Mental health - mental health

Rental Property		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
<b>Total: Rental Property</b>		3,035	172,540	177,541	1,233,751	1,061,211	615.1%

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Office Supplies	520000	32,385	41,756	26,437	42,500	744	1.8%
Forms	520005	1,697	0	0	0	0	0.0%
Stationary & Envelopes	520015	924	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	41	0	0	0	0	0.0%
Gasoline	520110	114	0	0	0	0	0.0%
Heating & Ventilation	520211	2,197	0	0	0	0	0.0%
Other General Supplies	520500	12,150	13,318	9,191	20,801	7,483	56.2%
Cloth & Clothing	520520	187	0	0	0	0	0.0%
Educational Supplies	520540	2,459	420	420	1,749	1,329	316.4%
Electronic	520550	1,143	0	0	0	0	0.0%
Recognition/Awards	520600	525	0	0	0	0	0.0%
Food	520700	2,648	81,596	62,630	110,885	29,289	35.9%
Cold Cuts	520702	(6)	0	0	0	0	0.0%
Natural Gas	521000	2,184	0	0	0	0	0.0%
Electricity	521100	2,039	0	0	0	0	0.0%
Propane Gas	521320	735	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,340	0	0	0	0	0.0%
Subscriptions	521510	2,692	1,598	7,553	8,500	6,902	431.9%

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Organization: 3150070000 - Mental health - mental health

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Subscriptions Other Info Serv	521515	1,532	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,756	0	3,340	5,207	5,207	0.0%
Medical and Lab Supplies	521810	4,000	5,487	2,351	2,000	(3,487)	-63.6%
Oxygen	521813	693	0	0	0	0	0.0%
Paper Products	521820	814	2,750	1,177	9,000	6,250	227.3%
Drugs	521830	(2,974)	71,739	41,219	160,185	88,446	123.3%
<b>Total: Supplies</b>		<b>72,276</b>	<b>218,664</b>	<b>154,318</b>	<b>360,827</b>	<b>142,163</b>	<b>65.0%</b>

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,116	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	203,730	50,083	80,397	94,162	44,079	88.0%
Travel-Inst-Other Transp-Emp	518010	1,804	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,608	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	525	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,097	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	16,168	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	693	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	17,828	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,078	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	22	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	10,270	9,500	9,500	(770)	-7.5%

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Organization: 3150070000 - Mental health - mental health

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	509	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,859	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	547	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,024	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	601	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,503	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	313	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,839	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	2	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>268,917</b>	<b>60,353</b>	<b>89,897</b>	<b>103,662</b>	<b>43,309</b>	<b>71.8%</b>
<b>Total: 2. OPERATING</b>		<b>3,037,730</b>	<b>1,633,320</b>	<b>1,633,892</b>	<b>3,426,492</b>	<b>1,793,172</b>	<b>109.8%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Supervised/Assisted Living	550025	125,398	0	0	0	0	0.0%
Outpatient	550040	2,641,151	3,831,520	4,392,234	5,755,538	1,924,018	50.2%
Nursing Homes	550050	37,683	0	0	0	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
All Other Childrens' Mh Svcs	550055	337,223	0	0	0	0	0.0%
Other Grants	550500	19,212,152	0	0	0	0	0.0%
Respite Care	601200	1,199,417	924,619	924,619	939,750	15,131	1.6%
Legal Aid	604680	0	193,800	193,800	193,800	0	0.0%
Room/Board	604830	87,417	0	0	0	0	0.0%
Other	605070	(424,660)	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	70,482,643	0	0	0	0	0.0%
Crisis/Emergency	607060	9,117,046	10,727,453	10,727,453	11,020,051	292,598	2.7%
Adult Mh Community Rehab & Tre	607070	50,639,823	0	0	0	0	0.0%
Homeless	607120	0	1,956,827	1,956,827	1,959,834	3,007	0.2%
Inpatient Behavioral Health	607140	0	13,764,825	12,610,514	11,545,326	(2,219,499)	-16.1%
Misc. Grants	607150	32,972	2,958,254	1,489,831	1,342,937	(1,615,317)	-54.6%
Child Access/Families First	607201	0	2,656,011	2,656,011	2,598,348	(57,663)	-2.2%
Child Clinical Interventions	607202	0	1,705,650	1,705,650	1,731,820	26,170	1.5%
Child Community Supports	607203	0	31,009,244	22,863,389	21,913,854	(9,095,390)	-29.3%
Child Residential	607205	0	9,773,734	7,205,349	7,289,579	(2,484,155)	-25.4%
Consumer Support Program	607206	0	2,467,112	2,467,112	2,501,307	34,195	1.4%
Substance Abuse	607210	67,143	169,436	169,436	174,327	4,891	2.9%
Crt Clinical Interventions	607211	0	6,416,711	6,416,711	6,559,331	142,620	2.2%
Crt Community Supports	607212	0	16,223,897	16,823,897	17,184,493	960,596	5.9%
Crt Crisis Services	607213	0	3,904,152	3,904,152	3,990,927	86,775	2.2%
Crt Day Services	607214	0	1,019,410	1,019,410	1,042,068	22,658	2.2%
Crt Employment Services	607215	0	1,744,910	1,744,910	1,783,692	38,782	2.2%
Crt Residential	607216	0	22,625,864	22,840,006	24,026,521	1,400,657	6.2%
Elder Care Program	607217	0	356,759	356,759	365,380	8,621	2.4%
Success Beyond Six	607220	0	40,850,289	47,350,289	48,350,289	7,500,000	18.4%



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Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Tbi Waiver	607230	387,336	0	0	0	0	0.0%
Pnmi	607240	4,676,871	0	0	0	0	0.0%
Waiver	607260	2,217,820	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	0	0	11,758,064	13,871,902	13,871,902	0.0%
Interpreter Referral Service	608400	25,656	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>160,863,091</b>	<b>175,280,477</b>	<b>181,576,423</b>	<b>186,141,074</b>	<b>10,860,597</b>	<b>6.2%</b>
<b>Total: 3. GRANTS</b>		<b>160,863,091</b>	<b>175,280,477</b>	<b>181,576,423</b>	<b>186,141,074</b>	<b>10,860,597</b>	<b>6.2%</b>

<b>Total Expenses:</b>		<b>182,075,794</b>	<b>199,144,493</b>	<b>206,205,128</b>	<b>217,754,788</b>	<b>18,610,295</b>	<b>9.3%</b>
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	3,835,490	1,048,819	685,395	1,449,838	401,019	38.2%
Global Commitment Fund	20405	172,477,388	191,975,549	199,398,686	210,717,852	18,742,303	9.8%
Inter-Unit Transfers Fund	21500	34,595	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	21,090	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	5,942	0	0	423,068	423,068	0.0%
Federal Revenue Fund	22005	5,701,289	6,093,289	6,094,211	5,137,194	(956,095)	-15.7%
<b>Funds Total:</b>		<b>182,075,794</b>	<b>199,144,493</b>	<b>206,205,128</b>	<b>217,754,788</b>	<b>18,610,295</b>	<b>9.3%</b>

Position Count					196		
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FTE Total						193.1		
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**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Position Summary Report**

**3150070000-Mental health - mental health**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Comm MH Child&Family Svcs	1	1	99,143	35,901	7,583	142,627
840002	089240 - Administrative Svcs Cord III	1	1	47,587	9,049	3,641	60,277
840003	004800 - Program Technician II	1	1	40,098	25,312	3,067	68,477
840004	511900 - Children's MH Clin Care Coord	1	1	51,491	16,124	3,939	71,554
840005	453900 - MH Quality Management Chief	1	1	71,074	25,947	5,436	102,457
840008	509200 - Adult MH Operations Director	1	1	78,245	21,004	5,986	105,235
840012	511400 - MH Quality Management Coord	1	1	64,793	18,456	4,957	88,206
840013	509900 - Director of Mental Health Oper	1	1	80,388	26,542	6,149	113,079
840014	050200 - Administrative Assistant B	1	1	46,123	15,184	3,529	64,836
840016	511800 - Children's MH Operations Chief	1	1	62,651	29,263	4,792	96,706
840017	087900 - DDMHS Paralegal	1	1	40,947	25,461	3,133	69,541
840018	087900 - DDMHS Paralegal	1	1	57,537	23,575	4,402	85,514

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840019	050200 - Administrative Assistant B	1	1	41,923	14,447	3,207	59,577
840020	488100 - DMH Quality Mgmt Director	1	1	96,320	23,981	7,367	127,668
840021	511900 - Children's MH Clin Care Coord	1	1	58,874	17,418	4,504	80,796
840022	512900 - MH Acute Care Manager	1	1	53,486	10,083	4,091	67,660
840023	512900 - MH Acute Care Manager	1	1	53,486	16,474	4,091	74,051
840024	511100 - Ment Hlth Commun Servs Coordin	1	1	68,528	19,110	5,242	92,880
840026	452000 - DMH Psychologist	1	1	68,888	19,174	5,270	93,332
840027	514200 - DMH Operations Manager	1	1	60,486	13,401	4,626	78,513
840029	469500 - Associate Psychiatric Tech	1	1	40,099	20,519	3,068	63,686
840030	469400 - Psychiatric Technician	1	1	46,208	26,382	3,535	76,125
840033	469400 - Psychiatric Technician	1	1	41,053	14,295	3,140	58,488
840034	405303 - Psychiatric Nurse II Char Day	0.81	1	56,156	28,126	4,297	88,579
840035	469400 - Psychiatric Technician	1	1	39,759	14,069	3,042	56,870
840037	401700 - Nursing Supv AC: Gene	1	1	94,271	30,012	7,211	131,494

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840040	469600 - Senior Psychiatric Tech AC: Ge	0.62	1	27,789	18,361	2,126	48,275
840041	469400 - Psychiatric Technician	1	1	34,837	6,816	2,665	44,318
840043	512900 - MH Acute Care Manager	1	1	51,491	21,479	3,939	76,909
840045	469400 - Psychiatric Technician	1	1	41,053	25,479	3,140	69,672
840048	401706 - VSH Nurs Serv Supr AC Infect C	1	1	84,591	28,316	6,473	119,380
840049	469400 - Psychiatric Technician	1	1	39,759	7,678	3,042	50,479
840051	469400 - Psychiatric Technician	1	1	34,837	19,598	2,665	57,100
840053	469600 - Senior Psychiatric Tech AC: Ge	1	1	49,476	26,954	3,784	80,214
840054	469400 - Psychiatric Technician	1	1	36,068	13,421	2,759	52,248
840056	469500 - Associate Psychiatric Tech	1	1	38,677	19,234	2,959	60,870
840057	524700 - VSH Activity Therapist	1	1	47,843	15,484	3,660	66,987
840058	469400 - Psychiatric Technician	1	1	36,068	19,812	2,759	58,639
840059	533000 - MH Recovery Specialist	1	1	45,806	26,312	3,505	75,623
840060	469600 - Senior Psychiatric Tech AC: Ge	1	1	44,851	26,145	3,431	74,427

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840062	469400 - Psychiatric Technician	1	1	41,053	14,295	3,140	58,488
840064	469500 - Associate Psychiatric Tech	1	1	38,677	20,270	2,959	61,906
840065	469400 - Psychiatric Technician	1	1	46,208	26,382	3,535	76,125
840067	511405 - MH Qual Mgt Coord AC:Nursing	1	1	63,188	24,565	4,832	92,584
840068	401700 - Nursing Supv AC: Gene	1	1	91,678	29,557	7,013	128,248
840069	015200 - Change Management Analyst	1	1	54,716	10,298	4,186	69,200
840071	469601 - Senior PsychTech AC: Sched Cor	1	1	43,259	20,036	3,309	66,604
840075	469500 - Associate Psychiatric Tech	1	1	44,214	26,033	3,383	73,630
840077	451200 - Psychiatric Admissions Spec	1	1	57,559	18,432	4,403	80,394
840079	511101 - DMH Facilities Ops Coordinator	1	1	45,806	15,128	3,505	64,439
840080	401701 - Nursing Supv AC: Eve	1	1	94,271	38,229	7,211	139,711
840081	405301 - Psychiatric Nurse II: Evening	1	1	62,143	23,345	4,755	90,243
840085	469601 - Senior PsychTech AC: Sched Cor	1	1	43,259	25,865	3,309	72,433
840088	488101 - Secure Residential Program Dir	1	1	61,866	24,484	4,733	91,083

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840089	469500 - Associate Psychiatric Tech	1	1	51,428	27,297	3,936	82,660
840092	533000 - MH Recovery Specialist	1	1	45,805	21,519	3,504	70,828
840093	004700 - Program Technician I	1	1	36,067	13,421	2,759	52,247
840094	008200 - VSH Health Information Special	1	1	51,064	27,233	3,906	82,203
840095	453000 - Psychology Servs Sup-Vsh	1	1	91,017	31,932	6,962	129,911
840096	511400 - MH Quality Management Coord	1	1	54,725	17,937	4,186	76,848
840097	469400 - Psychiatric Technician	1	1	37,255	20,020	2,850	60,125
840098	451200 - Psychiatric Admissions Spec	1	1	52,785	9,961	4,038	66,784
840099	005300 - Executive Office Manager	1	1	60,027	15,868	3,827	69,722
840100	512900 - MH Acute Care Manager	1	1	53,486	27,658	4,091	85,235
840102	512900 - MH Acute Care Manager	1	1	53,486	10,083	4,091	67,660
840104	405301 - Psychiatric Nurse II: Evening	0.8	1	59,415	11,122	4,546	75,083
840105	488400 - Mental Health Analyst I	1	1	64,581	18,418	4,940	87,939
840106	400400 - Director of Nursing	1	1	92,799	28,718	7,099	128,616

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840108	451200 - Psychiatric Admissions Spec	1	1	52,785	25,233	4,038	82,056
840109	511600 - VSH Social Services Chief	1	1	56,838	28,245	4,348	89,431
840111	469600 - Senior Psychiatric Tech AC: Ge	1	1	52,785	22,743	4,038	79,566
840112	469400 - Psychiatric Technician	1	1	41,053	25,479	3,140	69,672
840113	469601 - Senior PsychTech AC: Sched Cor	1	1	43,259	25,866	3,309	72,434
840115	469400 - Psychiatric Technician	1	1	42,283	14,511	3,235	60,029
840116	469500 - Associate Psychiatric Tech	1	1	47,184	15,369	3,609	66,162
840117	469500 - Associate Psychiatric Tech	1	1	47,184	21,760	3,609	72,553
840118	469600 - Senior Psychiatric Tech AC: Ge	1	1	51,067	27,234	3,906	82,207
840119	469400 - Psychiatric Technician	1	1	36,067	24,605	2,759	63,431
840122	469500 - Associate Psychiatric Tech	1	1	48,712	24,517	3,727	76,956
840123	469400 - Psychiatric Technician	1	1	36,068	7,030	2,759	45,857
840124	452000 - DMH Psychologist	1	1	58,196	22,654	4,452	85,302
840125	405300 - Psychiatric Nurse II Days	1	1	62,143	23,345	4,755	90,243



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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840126	461200 - Psychiatric Admissions Spec	1	1	44,851	8,570	3,431	56,852
840128	405302 - Psychiatric Nurse II: Night	1	1	76,392	14,098	5,844	96,333
840129	469500 - Associate Psychiatric Tech	1	1	41,392	20,745	3,167	65,304
840131	496700 - Triage Intake Supp Unit Coord	1	1	50,367	15,927	3,854	70,148
840136	467300 - Therapeutic Activity Chief	1	1	62,651	11,688	4,793	79,132
840137	469400 - Psychiatric Technician	1	1	36,068	13,421	2,759	52,248
840140	469601 - Senior PsychTech AC: Sched Cor	1	1	49,476	15,770	3,784	69,030
840142	400401 - Psych Nurs Adm AC Q & R Man	1	1	116,730	28,802	8,519	154,052
840143	405302 - Psychiatric Nurse II: Night	1	1	74,269	20,116	5,681	100,066
840147	405302 - Psychiatric Nurse II: Night	1	1	74,269	20,116	5,681	100,066
840148	405300 - Psychiatric Nurse II Days	1	1	66,339	29,910	5,075	101,324
840149	469400 - Psychiatric Technician	1	1	39,759	14,069	3,042	56,870
840150	469400 - Psychiatric Technician	1	1	41,053	25,479	3,140	69,672
840151	469600 - Senior Psychiatric Tech AC: Ge	1	1	56,031	28,104	4,286	88,421

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840152	401700 - Nursing Supv AC: Gene	1	1	84,232	36,470	6,444	127,146
840154	401700 - Nursing Supv AC: Gene	1	1	94,271	30,012	7,211	131,494
840155	469400 - Psychiatric Technician	1	1	41,053	14,295	3,140	58,488
840156	469601 - Senior PsychTech AC: Sched Cor	1	1	43,259	14,681	3,309	61,249
840157	854000 - Senior Policy Advisor	1	1	66,873	18,819	5,117	90,809
840161	050200 - Administrative Assistant B	1	1	36,768	14,002	2,813	53,583
840163	005000 - Executive Staff Assistant	1	1	59,278	28,672	4,535	92,485
840164	004800 - Program Technician II	1	1	48,712	22,028	3,727	74,467
840165	015200 - Change Management Analyst	1	1	54,716	22,045	4,186	80,947
840166	050200 - Administrative Assistant B	1	1	43,260	14,681	3,309	61,250
840168	405200 - VSH Nursing Systems Mgr AC: Ge	1	1	70,904	25,916	5,424	102,244
840169	511900 - Children's MH Clin Care Coord	1	1	53,486	16,474	4,091	74,051
840170	445420 - DMH Acute Care Svcs Supervisor	1	1	64,285	11,975	4,918	81,178
840173	469400 - Psychiatric Technician	1	1	36,068	24,605	2,759	63,432

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840175	469400 - Psychiatric Technician	1	1	36,068	19,812	2,759	58,639
840176	469600 - Senior Psychiatric Tech AC: Ge	1	1	51,067	22,442	3,906	77,415
840177	524700 - VSH Activity Therapist	1	1	52,785	16,350	4,038	73,173
840178	405305 - Psychiatric Nurse II Char Nigh	1	1	78,563	32,052	6,011	116,625
840179	405304 - Psychiatric Nurse II Char Even	1	1	78,563	20,868	6,011	105,441
840181	405301 - Psychiatric Nurse II: Evening	0.9	1	66,841	29,998	5,114	101,954
840183	511301 - MH Employment Services Special	1	1	55,204	27,958	4,223	87,385
840187	469400 - Psychiatric Technician	0.81	1	29,804	13,569	2,280	45,653
840188	405203 - VSH Nrsing Sys Mgr AC: Pat Saf	1	1	76,602	26,880	5,860	108,342
840190	469400 - Psychiatric Technician	1	1	34,837	24,391	2,665	61,893
840193	469400 - Psychiatric Technician	1	1	42,283	25,695	3,235	71,213
840194	469400 - Psychiatric Technician	1	1	34,837	13,207	2,665	50,709
840196	005300 - Executive Office Manager	1	1	38,677	19,234	2,959	60,870
840197	469400 - Psychiatric Technician	1	1	42,283	25,695	3,235	71,213

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840200	469400 - Psychiatric Technician	1	1	42,283	20,902	3,235	66,420
840201	469500 - Associate Psychiatric Tech	1	1	44,214	26,033	3,383	73,630
840202	469400 - Psychiatric Technician	1	1	42,283	20,902	3,235	66,420
840203	469400 - Psychiatric Technician	1	1	34,837	13,207	2,665	50,709
840204	469400 - Psychiatric Technician	1	1	36,068	19,812	2,759	58,639
840205	469400 - Psychiatric Technician	1	1	37,255	24,814	2,849	64,918
840208	405301 - Psychiatric Nurse II: Evening	1	1	70,194	30,586	5,370	106,151
840209	405301 - Psychiatric Nurse II: Evening	1	1	62,143	23,345	4,755	90,243
840210	469500 - Associate Psychiatric Tech	1	1	38,677	19,234	2,959	60,870
840212	469400 - Psychiatric Technician	1	1	36,068	13,421	2,759	52,248
840214	469500 - Associate Psychiatric Tech	1	1	38,677	19,234	2,959	60,870
840215	469500 - Associate Psychiatric Tech	1	1	45,657	26,286	3,493	75,436
840216	405304 - Psychiatric Nurse II: Char Even	1	1	78,563	20,868	6,011	105,441
840217	512900 - MH Acute Care Manager	1	1	51,491	22,641	3,938	78,070

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840218	401704 - VSH Nursing Serv Supv AC: Nurs	1	1	98,239	35,501	7,516	141,255
840219	512900 - MH Acute Care Manager	1	1	51,491	16,124	3,938	71,553
840220	405302 - Psychiatric Nurse II: Night	1	1	74,269	20,116	5,681	100,066
840222	401702 - VSH Nursing Serv Supv AC: Nigh	1	1	94,271	30,012	7,211	131,494
840225	469400 - Psychiatric Technician	1	1	39,759	7,678	3,042	50,479
840226	469400 - Psychiatric Technician	0.81	1	28,854	12,158	2,206	43,218
840230	469500 - Associate Psychiatric Tech	1	1	44,214	23,730	3,383	71,327
840232	469400 - Psychiatric Technician	1	1	39,759	20,460	3,042	63,261
840233	469400 - Psychiatric Technician	1	1	34,837	6,816	2,665	44,318
840234	469400 - Psychiatric Technician	1	1	38,486	7,454	2,944	48,884
840235	469400 - Psychiatric Technician	1	1	39,759	14,069	3,042	56,870
840236	405301 - Psychiatric Nurse II: Evening	1	1	62,143	23,345	4,755	90,243
840237	512900 - MH Acute Care Manager	1	1	51,491	21,479	3,939	76,909
840238	405302 - Psychiatric Nurse II: Night	1	1	74,269	26,507	5,681	106,457

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840239	469400 - Psychiatric Technician	1	1	39,759	26,263	3,042	68,054
840242	512900 - MH Acute Care Manager	1	1	58,874	17,418	4,504	80,796
840243	405302 - Psychiatric Nurse II: Night	0.81	1	59,416	23,904	4,546	87,865
840244	469400 - Psychiatric Technician	1	1	36,068	7,030	2,759	45,857
840248	533000 - MH Recovery Specialist	1	1	45,806	15,128	3,505	64,439
840249	400400 - Director of Nursing	1	1	92,799	17,198	7,099	117,096
840250	449100 - Medical Records Specialist	1	1	40,035	20,508	3,063	63,606
840251	449100 - Medical Records Specialist	1	1	37,680	13,704	2,882	54,266
840258	405300 - Psychiatric Nurse II Days	1	1	64,339	29,559	4,922	98,819
840260	405300 - Psychiatric Nurse II Days	1	1	66,339	25,117	5,075	96,531
840261	524700 - VSH Activity Therapist	1	1	43,259	20,036	3,309	66,604
840262	405300 - Psychiatric Nurse II Days	1	1	66,339	18,726	5,075	90,140
840263	405303 - Psychiatric Nurse II Char Day	0.62	1	47,138	21,752	3,607	72,497
840264	405303 - Psychiatric Nurse II Char Day	1	1	62,143	23,345	4,755	90,243

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840265	533000 - MH Recovery Specialist	1	1	45,806	20,483	3,505	69,794
840266	533000 - MH Recovery Specialist	1	1	50,664	15,980	3,876	70,520
840268	401705 - VSH Nursing Serv Supv AC: QA	1	1	94,271	23,621	7,211	125,103
840271	445410 - DMH Mental Health Policy Dir	1	1	68,888	30,358	5,270	104,516
840272	089150 - Financial Director III	1	1	80,727	32,626	6,176	119,529
840273	089090 - Financial Manager II	1	1	60,635	26,607	4,638	91,880
840274	089060 - Financial Administrator II	1	1	54,037	22,962	4,134	81,133
840275	089030 - Financial Specialist II	1	1	36,768	7,153	2,813	46,734
840276	089070 - Financial Administrator III	1	1	52,001	9,824	3,978	65,803
840277	089050 - Financial Administrator I	1	1	44,851	8,570	3,432	56,853
840278	089030 - Financial Specialist II	1	1	41,923	14,447	3,207	69,577
840279	089030 - Financial Specialist II	1	1	38,083	7,384	2,913	48,380
840280	089130 - Financial Director I	1	1	68,676	12,914	5,254	86,844
840281	089060 - Financial Administrator II	1	1	55,203	27,958	4,223	87,384

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840282	488600 - Mental Health Analyst III	1	1	58,874	28,602	4,504	91,980
840283	441800 - Research&Statistics Sect Chief	1	1	60,486	17,701	4,626	82,813
840284	488500 - Mental Health Analyst II	1	1	48,606	20,974	3,719	73,299
840285	488400 - Mental Health Analyst I	1	1	47,587	26,624	3,641	77,852
840286	524700 - VSH Activity Therapist	1	1	43,259	20,036	3,309	66,604
840287	405203 - VSH Nrsing Sys Mgr AC: Pat Saf	1	1	76,602	25,880	5,860	108,342
847001	90120A - Commissioner	1	1	119,974	34,809	8,565	163,348
847002	95867E - Staff Attorney II	1	1	53,102	12,762	4,063	69,927
847003	95869E - Staff Attorney IV	1	1	68,597	14,414	5,248	88,259
847004	95869E - Staff Attorney IV	0.56	1	36,047	24,691	2,757	63,495
847004	95869E - Staff Attorney IV	0.56	1	40,040	25,401	3,064	68,505
847006	95875E - Sr Asst Atty General	1	1	84,406	33,282	6,456	124,144
847010	90570D - Deputy Commissioner	1	1	92,185	17,090	7,052	116,327
847011	95360E - Principal Assistant	1	1	100,005	28,943	7,650	136,598



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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
847015	00840E - Chief Executive Officer	1	1	101,899	36,389	7,794	146,082
847016	431200 - Pharmacy Director	0.05		3,850	1,253	295	5,398
847016	91590E - Private Secretary	0.95	1	79,660	25,932	6,094	111,686
<b>Total</b>		<b>193.29</b>	<b>196</b>	<b>10,873,403</b>	<b>4,100,818</b>	<b>830,787</b>	<b>15,805,004</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.56		482,418	179,147	36,402	697,964
20405	Global Commitment Fund	181.11	196	10,171,204	3,845,779	778,005	14,794,987
22005	Federal Revenue Fund	3.61		219,781	75,892	16,380	312,053
<b>Total</b>		<b>193.29</b>	<b>196</b>	<b>10,873,403</b>	<b>4,100,818</b>	<b>830,787</b>	<b>15,805,004</b>

Note: Numbers may not sum to total due to rounding.

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 3150070000 - Mental health - mental health**

Budget Request Code	Fund	Justification	Est Amount
3659	22005	CFDA# 93.150 Homeless Adult Block Grant	\$300,000
3659	22005	CFDA# 93.243 Data Infrastructure Grant	\$36,226
3659	22005	CFDA# 93.243 MH Transformation Grant	\$820,873
3659	22005	CFDA# 93.243 Olmstead	\$20,000
3659	22005	CFDA# 93.667 Social Services Block Grant	\$426,482
3659	22005	CFDA# 93.767 Title XXI	\$1,416,343
3659	22005	CFDA# 93.958 Mental Health Block Grant	\$788,942
3659	22005	CFDA# Youth In Transition	\$1,129,328
3659	22005	CFDS# 93.243 Jail Diversion	\$199,000
		<b>Total</b>	<b>\$5,137,194</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2015 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
3660	21500	Various AHS Departments	\$20,000
		Total	\$20,000

Report ID: VTPB-28 GRANTS\_INVENTOR

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**Department: 3150070000 - Mental health - mental health**

Budget Request Code	Fund	Justification	Est Amount
3661	10000	Designated Agency Master Grants	\$813,103
3661	20405	CH IFS Bundled rate programs	\$13,871,902
3661	20405	Children's Upstream Services	\$0
3661	20405	CH SA case Mgmt	\$104,212
3661	20405	CH Waivers	\$3,064,714
3661	20405	Crisis Beds (Not in DA Master Grant)	\$960,976
3661	20405	CSP	\$1,980,717
3661	20405	Designated Agency Master Grants	\$81,370,297
3661	20405	Eldercare	\$301,352
3661	20405	EPSDT	\$520,500
3661	20405	Homeless Adults/Housing	\$1,659,834
3661	20405	Inpatient	\$3,296,658
3661	20405	ISB	\$3,802,114
3661	20405	Jump on Board for Success	\$689,455
3661	20405	Legal Aid	\$193,800
3661	20405	Level I Inpatient Hospitals	\$8,248,668
3661	20405	Medical Assistance Program	\$0

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**State of Vermont  
FY2015 Governor's Recommended Budget  
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
3661	20405	Misc MH grants	\$0
3661	20405	PNMI	\$4,698,424
3661	20405	Residentials (Not in DA Master Grant)	\$8,075,037
3661	20405	Success Beyond Six	\$48,350,289
3661	22005	CSP	\$128,443
3661	22005	Designated Agency Mast Grant	\$1,905,992
3661	22005	Homeless Adults/Housing	\$300,000
3661	22005	Transformation	\$694,963
3661	22005	Youth In Transition	\$1,109,624
		<b>Total</b>	<b>\$186,141,074</b>