

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/10/2015

Run Time: 12:11 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	11,201,445	14,615,641	14,410,618	15,178,677	563,036	3.9%
Fringe Benefits	5,549,655	7,790,151	7,790,151	7,849,903	59,752	0.8%
Contracted and 3rd Party Service	3,123,066	5,781,430	5,781,430	5,547,323	(234,107)	-4.0%
PerDiem and Other Personal Services	1,263,204	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	21,137,370	28,187,222	27,982,199	28,575,903	388,681	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	291,176	99,113	99,113	99,113	0	0.0%
IT/Telecom Services and Equipment	487,129	533,755	515,866	1,097,762	564,007	105.7%
Travel	143,398	103,662	95,707	103,662	0	0.0%
Supplies	200,467	360,827	360,827	337,460	(23,367)	-6.5%
Other Purchased Services	479,614	367,406	332,171	391,128	23,722	6.5%
Other Operating Expenses	218,110	672,804	716,315	703,519	30,715	4.6%
Rental Other	77,082	33,674	33,674	28,674	(5,000)	-14.8%
Rental Property	181,433	1,233,751	1,233,751	1,144,358	(89,393)	-7.2%
Property and Maintenance	75,754	21,500	21,500	21,500	0	0.0%
Budget Object Group Total: 2. OPERATING	2,154,163	3,426,492	3,408,924	3,927,176	500,684	14.6%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	179,652,177	186,128,035	189,309,893	189,953,172	3,825,137	2.1%
Budget Object Group Total: 3. GRANTS	179,652,177	186,128,035	189,309,893	189,953,172	3,825,137	2.1%

Total Expenses	202,943,709	217,741,749	220,701,016	222,456,251	4,714,502	2.2%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	666,371	1,760,478	1,728,469	1,703,391	(57,087)	-3.2%
Special Fund	2,241	429,904	434,904	434,904	5,000	1.2%
Federal Funds	4,613,227	5,137,194	5,138,008	4,881,255	(255,939)	-5.0%
Global Commitment	197,638,437	210,394,173	213,379,635	215,416,701	5,022,528	2.4%
IDT Funds	23,434	20,000	20,000	20,000	0	0.0%
Funds Total	202,943,709	217,741,749	220,701,016	222,456,251	4,714,502	2.2%

Position Count				277		
FTE Total				275.7		

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Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,617,671	12,828,588	12,828,588	13,200,796	372,208	2.9%
Exempt	500010	22,943	775,915	775,915	738,889	(37,026)	-4.8%
Other Regular Employees	500020	0	62,651	62,651	360,609	297,958	475.6%
Temporary Employees	500040	11,102	750,105	750,105	750,105	0	0.0%
Contractual On Payroll	500050	(900)	0	0	0	0	0.0%
Overtime	500060	456,549	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	94,079	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	704,260	704,260	639,063	(65,197)	-9.3%
Vacancy Turnover Savings	508000	0	(1,163,337)	(1,368,360)	(1,168,244)	(4,907)	0.4%
Total: Salaries and Wages		11,201,445	14,615,641	14,410,618	15,178,677	563,036	3.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	822,338	1,039,642	1,039,642	1,085,578	45,936	4.4%
FICA - Exempt	501010	1,685	58,743	58,743	55,879	(2,864)	-4.9%
FICA - Temporaries	501040	1,504	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,568,937	2,916,993	2,916,993	3,142,235	225,242	7.7%

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Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Health Ins - Exempt	501510	4,842	113,439	113,439	103,547	(9,892)	-8.7%
Retirement - Classified Empl	502000	1,719,177	2,321,229	2,321,229	2,429,686	108,457	4.7%
Retirement - Exempt	502010	3,557	111,719	111,719	105,731	(5,988)	-5.4%
Dental - Classified Employees	502500	105,997	180,525	180,525	266,391	85,866	47.6%
Dental - Exempt	502510	207	6,760	6,760	8,946	2,186	32.3%
Life Ins - Classified Empl	503000	29,977	56,263	56,263	50,562	(5,701)	-10.1%
Life Ins - Exempt	503010	80	3,230	3,230	2,631	(599)	-18.5%
LTD - Classified Employees	503500	2,654	1,300	1,300	1,851	551	42.4%
LTD - Exempt	503510	32	1,903	1,903	1,198	(705)	-37.0%
EAP - Classified Empl	504000	6,020	9,078	9,078	8,040	(1,038)	-11.4%
EAP - Exempt	504010	8	340	340	270	(70)	-20.6%
Employee Non-Cash Awards	504500	70	0	0	0	0	0.0%
Employee Tuition Costs	504530	1,205	0	0	0	0	0.0%
Workers Comp - Other	505030	10,034	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,212,296	860,523	860,523	478,894	(381,629)	-44.3%
Unemployment Compensation	505500	52,433	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	6,603	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		5,549,655	7,790,151	7,790,151	7,849,903	59,752	0.8%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	14,052	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	980	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,683,191	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,238	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,423,606	5,781,430	5,781,430	5,547,323	(234,107)	-4.0%
Total: Contracted and 3rd Party Service		3,123,066	5,781,430	5,781,430	5,547,323	(234,107)	-4.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	15,025	0	0	0	0	0.0%
Other Pers Serv	506200	30,230	0	0	0	0	0.0%
Transcripts	506220	523	0	0	0	0	0.0%
Sheriffs	506230	1,184,549	0	0	0	0	0.0%
Service of Papers	506240	56	0	0	0	0	0.0%
Transport Orders	506250	32,821	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,263,204	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	21,137,370	28,187,222	27,982,199	28,575,903	388,681	1.4%
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Budget Object Group: 2. OPERATING

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Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	24,651	99,113	99,113	99,113	0	0.0%
Office Equipment	522410	200	0	0	0	0	0.0%
Furniture & Fixtures	522700	266,325	0	0	0	0	0.0%
Total: Equipment		291,176	99,113	99,113	99,113	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	0	121,466	103,577	121,466	0	0.0%
Internet	516620	839	0	0	0	0	0.0%
Telecom-Telephone Services	516652	26,973	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	19,395	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,312	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	59,100	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	156,215	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	45,024	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	62,309	153,727	153,727	182,688	28,961	18.8%
It Inter Svc Cost Proj Mgt&Rev	516683	765	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	46,620	258,562	258,562	293,608	35,046	13.6%
Hw - Other Info Tech	522200	44,646	0	0	500,000	500,000	0.0%
Info Tech Purchases-Hardware	522210	1,334	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,649	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,016	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Software - Other	522220	5,649	0	0	0	0	0.0%
Software - Office Technology	522221	3,045	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	547	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,691	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		487,129	533,755	515,866	1,097,762	564,007	105.7%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supp of Pers In State Custody	523300	122,521	220,113	220,113	185,113	(35,000)	-15.9%
Radiology	523320	106	0	0	0	0	0.0%
Occupational Therapy	523340	548	0	0	0	0	0.0%
Physicians	523350	0	0	0	0	0	0.0%
Dentists	523360	83,743	0	0	0	0	0.0%
Outpatient Hospital	523375	0	0	0	0	0	0.0%
Laboratory Tests	523380	8,991	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	10,390	10,390	10,390	0	0.0%
Registration & Identification	523640	200	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	257,854	257,854	280,058	22,204	8.6%
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	2,000	184,428	227,939	227,939	43,511	23.6%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%

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Description	Code						
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		218,110	672,804	716,315	703,519	30,715	4.6%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,827	26,177	26,177	1,712	(24,465)	-93.5%
Insurance - General Liability	516010	34,102	24,425	24,425	30,685	6,260	25.6%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	847	847	860	13	1.5%
Dues	516500	24,204	12,887	12,887	12,887	0	0.0%
Licenses	516550	15,588	5,163	5,163	5,163	0	0.0%
Advertising	516800	0	17,993	17,993	17,993	0	0.0%
Advertising-Print	516813	6,160	0	0	0	0	0.0%
Advertising-Other	516815	0	3,500	184	3,500	0	0.0%
Advertising - Job Vacancies	516820	4,688	0	0	0	0	0.0%
Printing and Binding	517000	5,673	19,240	19,240	19,240	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,362	0	0	0	0	0.0%
Photocopying	517020	11	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,116	39,050	11,534	39,050	0	0.0%
Training - Info Tech	517110	1,312	0	0	0	0	0.0%
Postage	517200	6,880	5,872	5,872	5,872	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,675	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	3,003	1,009	1,009	1,009	0	0.0%
Instate Conf, Meetings, Etc	517400	3,931	0	0	0	0	0.0%
Catering-Meals-Cost	517410	274	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,163	0	0	0	0	0.0%
Witnesses	518355	450	0	0	0	0	0.0%
Other Purchased Services	519000	204,057	61,440	57,037	61,440	0	0.0%
Human Resources Services	519006	112,265	121,440	121,440	163,354	41,914	34.5%
Laundry Service	519015	1,794	4,807	4,807	4,807	0	0.0%
Moving State Agencies	519040	7,942	0	0	0	0	0.0%
Evaluations	519090	1,866	23,556	23,556	23,556	0	0.0%
Ps - Misc Expenditure	519130	18,771	0	0	0	0	0.0%
Total: Other Purchased Services		479,614	367,406	332,171	391,128	23,722	6.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	2,582	500	500	500	0	0.0%
Rubbish Removal	510210	325	0	0	0	0	0.0%
Custodial	510400	2,299	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,825	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	881	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,004	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	25,410	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	204	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	834	21,000	21,000	21,000	0	0.0%
Property-Bldg&Impr-Non Infra	522150	31,391	0	0	0	0	0.0%
Total: Property and Maintenance		75,754	21,500	21,500	21,500	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	68,251	25,824	25,824	25,824	0	0.0%
Rental - Other	515000	8,831	7,850	7,850	2,850	(5,000)	-63.7%
Total: Rental Other		77,082	33,674	33,674	28,674	(5,000)	-14.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	683	0	0	5,000	5,000	0.0%
Fee-For-Space Charge	515010	180,750	1,233,751	1,233,751	1,139,358	(94,393)	-7.7%
Total: Rental Property		181,433	1,233,751	1,233,751	1,144,358	(89,393)	-7.2%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	33,247	42,500	42,500	42,500	0	0.0%
Stationary & Envelopes	520015	577	0	0	0	0	0.0%
Gasoline	520110	82	0	0	0	0	0.0%
Heating & Ventilation	520211	13,099	0	0	0	0	0.0%
Other General Supplies	520500	41,896	20,801	20,801	20,801	0	0.0%
Cloth & Clothing	520520	763	0	0	0	0	0.0%
Educational Supplies	520540	0	1,749	1,749	1,749	0	0.0%
Electronic	520550	805	0	0	0	0	0.0%
Recognition/Awards	520600	743	0	0	0	0	0.0%
Food	520700	16,268	110,885	110,885	110,885	0	0.0%
Water	520712	803	0	0	0	0	0.0%
Natural Gas	521000	609	0	0	0	0	0.0%
Electricity	521100	6,715	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,081	0	0	0	0	0.0%
Subscriptions	521510	2,060	8,500	8,500	8,500	0	0.0%
Hsehd, Factly, & Lab Supplies	521799	0	0	0	5,207	5,207	0.0%
Household, Facility&Lab Suppl	521800	8,427	5,207	5,207	0	(5,207)	-100.0%
Medical and Lab Supplies	521810	3,991	2,000	2,000	2,000	0	0.0%
Oxygen	521813	1,338	0	0	0	0	0.0%
Paper Products	521820	1,452	9,000	9,000	9,000	0	0.0%
Drugs	521830	64,510	160,185	160,185	136,818	(23,367)	-14.6%
Total: Supplies		200,467	360,827	360,827	337,460	(23,367)	-6.5%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Chemical Waste Shipments	517310	(441)	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	103,059	94,162	91,162	94,162	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,917	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,699	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	507	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	96	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	21,873	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	3,468	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	141	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	9,500	4,545	9,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,295	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,013	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	467	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,534	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	189	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,155	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	425	0	0	0	0	0.0%
Total: Travel		143,398	103,662	95,707	103,662	0	0.0%
Total: 2. OPERATING		2,154,163	3,426,492	3,408,924	3,927,176	500,684	14.6%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supervised/Assisted Living	550025	36,649	0	0	0	0	0.0%
Outpatient	550040	2,691,856	5,734,899	6,434,987	6,428,892	693,993	12.1%
Nursing Homes	550050	38,451	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	931,500	0	0	0	0	0.0%
Other Grants	550500	25,021,286	0	0	0	0	0.0%
Respite Care	601200	1,160,283	938,249	938,249	938,754	505	0.1%
Legal Aid	604680	0	193,800	193,800	193,800	0	0.0%
Room/Board	604830	91,182	0	0	0	0	0.0%
Other	605070	(150,599)	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	73,268,722	0	0	0	0	0.0%
Crisis/Emergency	607060	6,778,262	10,991,032	10,369,355	11,001,752	10,720	0.1%
Adult Mh Community Rehab & Tre	607070	55,656,942	0	0	0	0	0.0%
Homeless	607120	0	1,959,536	1,522,397	1,472,824	(486,712)	-24.8%
Inpatient Behavioral Health	607140	0	11,536,816	11,536,816	11,646,223	109,407	0.9%
Misc. Grants	607150	32,994	1,298,917	1,124,390	852,755	(446,162)	-34.3%
Child Access/Families First	607201	0	2,588,199	2,282,752	2,578,843	(9,356)	-0.4%
Child Clinical Interventions	607202	0	1,729,225	2,034,672	1,740,193	10,968	0.6%
Child Community Supports	607203	0	22,172,235	25,579,847	26,488,339	4,316,104	19.5%
Child Residential	607205	0	7,281,226	6,988,634	7,338,004	56,778	0.8%
Consumer Support Program	607206	0	2,497,916	2,124,916	2,808,863	310,947	12.4%
Substance Abuse	607210	130,009	173,842	173,842	174,022	180	0.1%
Crt Clinical Interventions	607211	0	6,545,187	6,545,187	6,443,661	(101,526)	-1.6%
Crt Community Supports	607212	0	17,148,731	17,520,258	16,887,774	(260,957)	-1.5%
Crt Crisis Services	607213	0	3,982,321	4,603,998	3,920,549	(61,772)	-1.6%
Crt Day Services	607214	0	1,039,821	1,039,821	1,023,691	(16,130)	-1.6%
Crt Employment Services	607215	0	1,779,846	1,779,846	1,752,237	(27,609)	-1.6%

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Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Crt Residential	607216	0	23,976,647	23,405,153	23,540,026	(436,621)	-1.8%
Elder Care Program	607217	0	364,525	364,525	365,572	1,047	0.3%
Success Beyond Six	607220	0	48,350,289	48,350,289	48,350,289	0	0.0%
Tbi Waiver	607230	342,661	0	0	0	0	0.0%
Pnmi	607240	5,526,908	0	0	0	0	0.0%
Waiver	607260	2,172,064	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	7,052,059	13,844,776	14,396,159	14,006,109	161,333	1.2%
Interpreter Referral Service	608400	25,258	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(1,154,311)	0	0	0	0	0.0%
Total: Grants Rollup		179,652,177	186,128,035	189,309,893	189,953,172	3,825,137	2.1%
Total: 3. GRANTS		179,652,177	186,128,035	189,309,893	189,953,172	3,825,137	2.1%
Total Expenses:		202,943,709	217,741,749	220,701,016	222,456,251	4,714,502	2.2%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	666,371	1,760,478	1,728,469	1,703,391	(57,087)	-3.2%
Global Commitment Fund	20405	197,638,437	210,394,173	213,379,635	215,416,701	5,022,528	2.4%
Inter-Unit Transfers Fund	21500	23,434	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	500	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,741	423,068	428,068	428,068	5,000	1.2%
Federal Revenue Fund	22005	4,613,227	5,137,194	5,138,008	4,881,255	(255,939)	-5.0%

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FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Funds Total:		202,943,709	217,741,749	220,701,016	222,456,251	4,714,502	2.2%
Position Count					277		
FTE Total					275.7		

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State of Vermont
FY2016 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	101,608	40,095	7,772	149,475
840002	089240 - Administrative Svcs Cord III	1	1	50,273	9,806	3,846	63,925
840003	465800 - Technology & Program Tech	1	1	44,845	29,948	3,430	78,223
840004	511900 - Children's MH Care Manager	1	1	54,809	25,937	4,195	84,941
840005	453900 - MH Quality Management Chief	1	1	60,154	32,622	4,603	97,379
840008	509200 - Adult MH Operations Director	1	1	82,909	23,367	6,341	112,617
840012	511400 - MH Quality Management Coord	1	1	66,415	20,293	5,080	91,788
840013	509900 - Director of Mental Health Serv	1	1	107,494	27,718	8,224	143,436
840014	050200 - Administrative Assistant B	1	1	37,689	23,741	2,883	64,313
840016	511800 - Children's MH Operations Chief	1	1	68,307	34,046	5,226	107,579
840017	087900 - DMH Paralegal	1	1	43,451	29,706	3,324	76,481
840018	087900 - DMH Paralegal	1	1	58,968	26,665	4,511	90,144

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840019	050200 - Administrative Assistant B	1	1	42,973	16,200	3,287	62,460
840020	441800 - Research&Statistics Sect Chief	0.89	1	58,831	24,884	4,500	88,215
840020	488100 - DMH Quality Management Dir	0.11		7,064	2,990	541	10,595
840021	511900 - Children's MH Care Manager	1	1	62,401	19,592	4,774	86,767
840022	512900 - DMH Care Manager	1	1	52,791	10,246	4,038	67,075
840023	512900 - DMH Care Manager	1	1	56,576	18,575	4,328	79,479
840024	511100 - Ment Hlth Commun Servs Coordin	1	1	72,281	21,318	5,530	99,129
840026	452000 - DMH Psychologist	1	1	72,987	21,442	5,584	100,013
840027	514200 - DMH Operations Manager	1	1	59,654	27,578	4,563	91,795
840029	469400 - Mental Health Specialist	1	1	41,101	23,542	3,144	67,787
840030	469400 - Mental Health Specialist	1	1	48,735	30,628	3,728	83,091
840033	469400 - Mental Health Specialist	1	1	43,347	16,265	3,317	62,929
840034	405303 - Psychiatric Nurse II Charge	1	1	73,985	35,039	5,660	114,683
840035	469400 - Mental Health Specialist	1	1	42,078	16,044	3,219	61,341

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840037	401700 - Nursing Supervisor AC: General	1	1	96,614	33,238	7,391	137,243
840040	469600 - Senior Mental Health Spec	1	1	51,938	28,423	3,973	84,334
840041	469400 - Mental Health Specialist	1	1	38,189	7,694	2,922	48,805
840043	512900 - DMH Care Manager	1	1	56,576	26,246	4,328	87,150
840045	469400 - Mental Health Specialist	1	1	43,347	29,687	3,317	76,351
840048	401706 - DMH Nurse Care Manager	1	1	89,097	31,926	6,815	127,838
840049	469400 - Mental Health Specialist	1	1	42,079	29,466	3,219	74,764
840051	469400 - Mental Health Specialist	1	1	36,962	15,150	2,827	54,939
840053	469600 - Senior Mental Health Spec	1	1	53,601	31,478	4,101	89,180
840054	469400 - Mental Health Specialist	1	1	38,189	15,364	2,922	56,475
840056	050200 - Administrative Assistant B	1	1	48,609	17,184	3,719	69,512
840057	524700 - DMH Activity Therapist	1	1	50,710	17,552	3,879	72,141
840058	469400 - Mental Health Specialist	1	1	38,189	23,034	2,922	64,145
840059	533000 - MH Recovery Specialist	1	1	50,274	30,897	3,846	85,017

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840060	469600 - Senior Mental Health Spec	1	1	50,274	30,897	3,846	85,017
840062	469400 - Mental Health Specialist	1	1	43,347	16,265	3,317	62,929
840064	469500 - Associate Mental Health Spec	1	1	39,624	24,078	3,032	66,734
840065	469400 - Mental Health Specialist	1	1	48,734	30,627	3,729	83,090
840067	511405 - MH Qual Mgt Coord AC: Nursing	1	1	64,760	28,469	4,954	98,185
840068	401700 - Nursing Supervisor AC: General	1	1	93,964	32,776	7,188	133,928
840069	015200 - Change Management Analyst	1	1	58,261	11,199	4,458	73,918
840071	469601 - Mental Health Scheduling Coord	1	1	45,968	9,053	3,516	58,537
840075	469500 - Associate Mental Health Spec	1	1	46,800	24,538	3,580	74,918
840077	451200 - Psychiatric Admissions Spec	1	1	60,757	20,801	4,648	86,206
840079	511101 - DMH Facilities Ops Coordinator	1	1	50,274	17,475	3,846	71,595
840080	401701 - Nursing Serv Supv AC: Eve	1	1	96,614	43,099	7,391	147,104
840081	050200 - Administrative Assistant B	1	1	37,689	7,607	2,884	48,180
840085	469601 - Mental Health Scheduling Coord	1	1	45,968	24,393	3,516	73,877

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840088	488101 - Secure Residential Program Dir	1	1	65,894	28,026	5,040	98,960
840089	469500 - Associate Mental Health Spec	1	1	54,226	31,587	4,148	89,961
840092	533000 - MH Recovery Specialist	1	1	46,945	24,565	3,592	75,102
840093	004700 - Program Technician I	1	1	52,894	31,354	4,046	88,294
840094	008200 - DMH Health Information Special	1	1	52,707	31,322	4,032	88,061
840095	453000 - DMH Senior Psychologist	1	1	96,054	36,129	7,348	139,531
840096	511400 - MH Quality Management Coord	1	1	56,971	20,138	4,358	81,467
840097	469400 - Mental Health Specialist	1	1	39,437	23,252	3,018	65,707
840098	451200 - Psychiatric Admissions Spec	1	1	54,101	10,473	4,139	68,713
840099	005300 - Executive Office Manager	1	1	52,707	17,900	4,032	74,639
840100	509901 - Dir Clinical Services & Ops	1	1	72,196	29,766	5,523	107,485
840102	512900 - DMH Care Manager	1	1	56,576	10,905	4,328	71,809
840104	405300 - Psychiatric Nurse II	0.9	1	68,523	12,992	5,241	86,757
840105	488400 - Mental Health Analyst I	1	1	66,206	20,257	5,065	91,528

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840106	400400 - Director of Nursing	1	1	105,612	40,806	8,079	154,497
840108	451200 - Psychiatric Admissions Spec	1	1	54,101	28,801	4,139	87,041
840109	511600 - Social Services Chief	1	1	60,153	32,623	4,601	97,377
840111	469600 - Senior Mental Health Spec	1	1	57,346	26,380	4,387	88,113
840112	469400 - Mental Health Specialist	1	1	43,347	23,934	3,317	70,598
840113	469601 - Mental Health Scheduling Coord	1	1	45,968	30,145	3,516	79,629
840115	469400 - Mental Health Specialist	1	1	44,803	16,519	3,428	64,750
840116	469500 - Associate Mental Health Spec	1	1	48,360	17,140	3,699	69,199
840117	469500 - Associate Mental Health Spec	1	1	49,941	25,087	3,822	78,850
840118	469600 - Senior Mental Health Spec	1	1	55,391	31,791	4,237	91,419
840119	469400 - Mental Health Specialist	1	1	38,189	28,786	2,922	69,897
840122	469500 - Associate Mental Health Spec	1	1	49,941	28,075	3,822	81,838
840123	469400 - Mental Health Specialist	1	1	38,189	7,694	2,922	48,805
840124	452000 - DMH Psychologist	1	1	70,616	34,449	5,402	110,467

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840125	050200 - Administrative Assistant B	1	1	37,689	23,740	2,884	64,313
840126	451200 - Psychiatric Admissions Spec	1	1	47,486	9,318	3,633	60,437
840127	050200 - Administrative Assistant B	1	1	37,689	7,607	2,884	48,180
840128	405300 - Psychiatric Nurse II	1	1	78,314	35,974	5,990	120,278
840129	469500 - Associate Mental Health Spec	1	1	43,929	24,037	3,361	71,327
840131	496700 - Triage Intake Supp Unit Coord	1	1	53,310	18,005	4,078	75,393
840132	711900 - Supervising Chef	1	1	49,816	9,724	3,811	63,351
840133	020600 - Storekeeper B	1	1	36,691	15,103	2,807	54,601
840134	711200 - Cook C	1	1	37,876	15,309	2,897	56,082
840136	467300 - Therapeutic Activity Chief	1	1	64,210	12,239	4,912	81,361
840137	469400 - Mental Health Specialist	1	1	38,189	23,034	2,922	64,145
840138	711200 - Cook C	1	1	32,261	6,658	2,468	41,387
840140	469601 - Mental Health Scheduling Coord	1	1	52,333	17,835	4,004	74,172
840141	711200 - Cook C	1	1	32,261	6,658	2,468	41,387

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840142	400401 - Associate Director of Nursing	1	1	123,084	31,686	8,610	163,380
840143	405300 - Psychiatric Nurse II	1	1	76,137	21,992	5,824	103,953
840144	710700 - Food Service Worker	1	1	31,575	6,538	2,416	40,529
840145	710700 - Food Service Worker	1	1	24,232	5,256	1,854	31,342
840147	405300 - Psychiatric Nurse II	1	1	76,137	21,992	5,824	103,953
840148	405300 - Psychiatric Nurse II	1	1	59,728	26,934	4,569	91,232
840149	469400 - Mental Health Specialist	1	1	42,078	16,044	3,219	61,341
840150	469400 - Mental Health Specialist	1	1	42,079	23,714	3,219	69,012
840151	469600 - Senior Mental Health Spec	1	1	60,882	26,998	4,658	92,538
840152	401700 - Nursing Supervisor AC: General	1	1	88,745	41,725	6,789	137,260
840153	710700 - Food Service Worker	1	1	23,525	5,134	1,799	30,458
840154	401700 - Nursing Supervisor AC: General	0.71	1	67,630	28,177	5,174	100,980
840155	469400 - Mental Health Specialist	1	1	35,714	23,394	2,733	61,841
840156	469601 - Mental Health Scheduling Coord	1	1	45,968	16,723	3,516	66,207

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840157	854000 - Senior Policy Advisor	1	1	68,536	20,664	5,243	94,443
840161	050200 - Administrative Assistant B	1	1	39,041	14,692	2,987	56,720
840162	469500 - Associate Mental Health Spec	1	1	39,624	24,078	3,032	66,734
840163	005000 - Executive Staff Assistant	1	1	62,462	33,026	4,779	100,267
840164	004800 - Program Technician II	1	1	51,272	25,319	3,922	80,513
840165	854100 - MH & HC Integration Director	1	1	58,260	18,870	4,457	81,587
840166	050200 - Administrative Assistant B	1	1	39,041	7,843	2,987	49,871
840168	405200 - Care Management Director	1	1	75,109	29,484	5,746	110,339
840169	511900 - Children's MH Care Manager	1	1	56,576	26,246	4,328	87,150
840170	445420 - Hospital Operations Chief	1	1	68,037	12,907	5,205	86,149
840172	401700 - Nursing Supervisor AC: General	0.02		1,443	604	110	2,157
840172	511405 - MH Qual Mgt Coord AC: Nursing	0.98	1	65,670	27,482	5,024	98,177
840173	469400 - Mental Health Specialist	1	1	38,189	28,786	2,922	69,897
840174	405300 - Psychiatric Nurse II	1	1	67,981	20,567	5,201	93,749

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840175	469400 - Mental Health Specialist	1	1	38,189	23,034	2,922	64,145
840176	469600 - Senior Mental Health Spec	1	1	55,391	26,039	4,237	85,667
840177	524700 - DMH Activity Therapist	1	1	54,101	18,144	4,138	76,383
840178	405303 - Psychiatric Nurse II Charge	1	1	80,515	36,178	6,159	122,852
840179	405303 - Psychiatric Nurse II Charge	1	1	80,515	15,086	6,159	101,760
840180	405300 - Psychiatric Nurse II	1	1	63,699	19,820	4,873	88,393
840181	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840183	511301 - MH Employment Services Special	1	1	58,510	32,337	4,476	95,323
840185	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840187	469400 - Mental Health Specialist	1	1	39,437	17,076	3,018	59,531
840188	405300 - Psychiatric Nurse II	1	1	63,699	33,242	4,873	101,815
840190	469400 - Mental Health Specialist	1	1	36,962	28,572	2,827	68,361
840191	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840192	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840193	469400 - Mental Health Specialist	1	1	43,347	16,264	3,317	62,928
840194	469400 - Mental Health Specialist	1	1	39,437	7,912	3,018	50,367
840195	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840196	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840197	469400 - Mental Health Specialist	1	1	43,347	29,687	3,317	76,351
840198	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840199	405300 - Psychiatric Nurse II	1	1	56,687	27,058	4,337	88,082
840200	469400 - Mental Health Specialist	1	1	43,347	23,935	3,317	70,599
840201	469500 - Associate Mental Health Spec	1	1	46,800	24,538	3,581	74,919
840202	469400 - Mental Health Specialist	1	1	43,347	23,935	3,317	70,599
840203	469400 - Mental Health Specialist	1	1	36,962	15,150	2,827	54,939
840204	469400 - Mental Health Specialist	0.61	1	22,914	20,366	1,753	45,033
840205	469400 - Mental Health Specialist	1	1	39,437	29,004	3,018	71,459
840206	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856

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FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840207	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840208	405300 - Psychiatric Nurse II	1	1	71,951	34,684	5,504	112,139
840209	405303 - Psychiatric Nurse II Charge	1	1	80,515	22,756	6,159	109,430
840210	469600 - Senior Mental Health Spec	1	1	51,938	25,436	3,973	81,347
840211	405303 - Psychiatric Nurse II Charge	1	1	63,699	28,283	4,873	96,856
840212	469400 - Mental Health Specialist	1	1	36,962	15,150	2,827	54,939
840214	405303 - Psychiatric Nurse II Charge	1	1	80,515	30,426	6,159	117,100
840215	469400 - Mental Health Specialist	1	1	46,800	30,290	3,580	80,670
840216	405303 - Psychiatric Nurse II Charge	1	1	80,515	22,756	6,159	109,430
840217	405303 - Psychiatric Nurse II Charge	1	1	73,985	35,039	5,660	114,683
840218	401704 - Nursing Supervisor AC Nurse Ed	1	1	98,238	39,274	7,516	145,028
840219	511000 - Psychiatric Social Worker	1	1	53,310	25,675	4,078	83,063
840220	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840221	405303 - Psychiatric Nurse II Charge	1	1	80,515	30,426	6,159	117,100

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840222	401702 - Nursing Serv Supv AC: Nigh	1	1	96,614	33,238	7,391	137,243
840223	405303 - Psychiatric Nurse II Charge	1	1	63,699	28,283	4,873	96,856
840224	533000 - MH Recovery Specialist	1	1	46,945	16,895	3,592	67,432
840225	469400 - Mental Health Specialist	1	1	40,747	8,141	3,117	52,005
840226	469400 - Mental Health Specialist	1	1	38,189	15,364	2,922	56,475
840228	533000 - MH Recovery Specialist	1	1	46,945	16,895	3,592	67,432
840229	533000 - MH Recovery Specialist	1	1	46,945	16,895	3,592	67,432
840230	469500 - Associate Mental Health Spec	1	1	39,624	24,078	3,032	66,734
840232	469400 - Mental Health Specialist	1	1	35,714	22,601	2,733	61,048
840233	469400 - Mental Health Specialist	1	1	36,962	22,820	2,827	62,609
840234	469400 - Mental Health Specialist	1	1	40,747	8,141	3,117	52,005
840235	469400 - Mental Health Specialist	1	1	40,747	15,811	3,117	59,675
840236	533000 - MH Recovery Specialist	1	1	46,945	16,895	3,592	67,432
840237	512900 - DMH Care Manager	1	1	54,809	18,266	4,195	77,270

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840238	405300 - Psychiatric Nurse II	1	1	76,137	29,662	5,824	111,623
840239	469400 - Mental Health Specialist	1	1	42,079	29,466	3,219	74,764
840242	512900 - DMH Care Manager	1	1	62,401	19,592	4,774	86,767
840243	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840244	469400 - Mental Health Specialist	1	1	38,189	15,364	2,922	56,475
840245	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,855
840248	533000 - MH Recovery Specialist	1	1	50,274	17,475	3,846	71,595
840249	405201 - VPCH Nrsng Syst Mgr AC Ed Trn	1	1	95,950	33,122	7,340	136,412
840250	449100 - DMH Unit Support Specialist	1	1	41,038	23,532	3,140	67,710
840251	449100 - DMH Unit Support Specialist	1	1	39,811	15,647	3,045	58,503
840258	405300 - Psychiatric Nurse II	1	1	67,981	28,237	5,201	101,419
840259	533000 - MH Recovery Specialist	1	1	46,945	25,358	3,592	75,895
840260	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,856
840261	524700 - DMH Activity Therapist	1	1	44,346	25,005	3,392	72,743

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840262	405300 - Psychiatric Nurse II	1	1	63,699	28,283	4,873	96,855
840263	405303 - Psychiatric Nurse II Charge	1	1	80,515	30,426	6,159	117,100
840264	533000 - MH Recovery Specialist	1	1	46,945	25,358	3,592	75,895
840265	533000 - MH Recovery Specialist	1	1	48,776	24,884	3,731	77,391
840266	533000 - MH Recovery Specialist	1	1	53,602	18,056	4,100	75,758
840268	401705 - VPCH Quality Management Dir	1	1	103,104	26,702	7,887	137,693
840271	445410 - DMH Mental Health Policy Dir	1	1	70,616	34,449	5,402	110,467
840272	089150 - Financial Director III	1	1	85,530	37,252	6,542	129,324
840273	089090 - Financial Manager II	1	1	64,209	30,567	4,911	99,687
840274	089070 - Financial Administrator III	1	1	58,781	26,632	4,497	89,910
840275	089030 - Financial Specialist II	1	1	39,041	7,843	2,987	49,871
840276	089070 - Financial Administrator III	1	1	55,120	31,743	4,218	91,081
840277	089050 - Financial Administrator I	1	1	45,968	9,052	3,516	58,536
840278	089030 - Financial Specialist II	1	1	42,973	16,200	3,287	62,460

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840279	089030 - Financial Specialist II	1	1	40,290	8,061	3,083	51,434
840280	089130 - Financial Director I	1	1	72,675	13,885	5,560	92,120
840281	089070 - Financial Administrator III	1	1	60,799	32,735	4,650	98,184
840282	488600 - Mental Health Analyst III	1	1	60,361	32,659	4,617	97,637
840283	441800 - Research&Statistics Sect Chief	1	1	59,654	27,578	4,563	91,795
840284	488500 - Mental Health Analyst II	1	1	55,120	31,743	4,218	91,081
840285	488400 - Mental Health Analyst I	1	1	50,273	30,898	3,846	85,017
840287	487700 - MH Transformation Proj Dir	1	1	56,098	26,953	4,292	87,343
840288	469400 - Mental Health Specialist	1	1	35,714	22,601	2,733	61,048
840289	469400 - Mental Health Specialist	1	1	36,962	7,480	2,828	47,270
840290	469400 - Mental Health Specialist	1	1	35,714	22,601	2,733	61,048
840291	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840292	469400 - Mental Health Specialist	1	1	35,714	22,601	2,733	61,048
840293	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840294	469400 - Mental Health Specialist	1	1	35,714	14,932	2,732	53,378
840295	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840296	469400 - Mental Health Specialist	1	1	35,714	7,262	2,732	45,708
840297	469400 - Mental Health Specialist	1	1	40,747	15,811	3,117	59,675
840298	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840299	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840300	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840301	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840302	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840303	469400 - Mental Health Specialist	1	1	54,434	25,871	4,164	84,469
840304	469400 - Mental Health Specialist	1	1	35,714	23,394	2,733	61,841
840305	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840306	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840307	469400 - Mental Health Specialist	1	1	36,962	22,820	2,827	62,609

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840308	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840309	469400 - Mental Health Specialist	1	1	38,189	15,364	2,922	56,475
840310	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840311	469400 - Mental Health Specialist	1	1	35,714	22,601	2,733	61,048
840312	469400 - Mental Health Specialist	1	1	35,714	7,262	2,732	45,708
840313	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840314	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840315	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840316	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840317	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840318	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840319	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840320	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840321	469400 - Mental Health Specialist	1	1	35,714	23,394	2,733	61,841

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840322	469400 - Mental Health Specialist	1	1	35,714	14,931	2,733	53,378
840323	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840324	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840325	466500 - Pharmacy Technician	1	1	37,689	23,740	2,884	64,313
840326	469400 - Mental Health Specialist	1	1	35,714	22,602	2,732	61,048
840327	469400 - Mental Health Specialist	1	1	35,714	7,261	2,733	45,708
840328	469400 - Mental Health Specialist	1	1	35,714	22,602	2,732	61,048
840329	469400 - Mental Health Specialist	1	1	35,714	22,602	2,732	61,048
840330	469600 - Senior Mental Health Spec	1	1	46,945	25,358	3,592	75,895
840331	469600 - Senior Mental Health Spec	1	1	46,945	25,358	3,592	75,895
840332	469600 - Senior Mental Health Spec	1	1	46,945	25,358	3,592	75,895
840333	469600 - Senior Mental Health Spec	1	1	46,946	25,356	3,592	75,894
840334	524700 - DMH Activity Therapist	1	1	45,968	9,053	3,516	58,537
840335	524700 - DMH Activity Therapist	1	1	44,345	16,438	3,392	64,175

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840336	511000 - Psychiatric Social Worker	1	1	49,816	17,395	3,811	71,022
840337	511000 - Psychiatric Social Worker	1	1	53,310	18,005	4,078	75,393
840338	511000 - Psychiatric Social Worker	1	1	55,120	10,651	4,216	69,987
840339	854000 - Senior Policy Advisor	1	1	52,791	26,379	4,038	83,208
840340	442300 - Clinical Dietitian	1	1	52,790	26,377	4,038	83,205
847001	90120A - Commissioner	1	1	120,515	28,846	8,573	157,934
847002	95867E - Staff Attorney II	1	1	58,136	14,715	4,447	77,298
847003	95869E - Staff Attorney IV	1	1	72,924	16,415	5,579	94,918
847004	95869E - Staff Attorney IV	0.55	1	39,468	5,111	3,019	47,598
847005	95869E - Staff Attorney IV	1	1	82,722	36,755	6,328	125,805
847006	95875E - Sr Asst Atty General	1	1	87,195	31,794	6,671	125,660
847010	90570D - Deputy Commissioner	1	1	100,005	18,721	7,651	126,377
847011	431200 - Pharmacy Director	1	1	101,899	34,955	7,796	144,650
847015	00840E - Chief Executive Officer	1	1	104,915	40,681	8,027	153,623

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
847017	95870E - General Counsel I	1	1	73,009	29,285	5,584	107,878
Total		275.77	277	14,939,338	6,121,088	1,141,457	22,201,902

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.17		198,381	75,963	14,795	289,140
20405	Global Commitment Fund	265.34	277	14,325,981	5,881,399	1,095,327	21,302,727
21870	Misc Special Revenue	3.78		197,186	80,350	14,938	292,472
22005	Federal Revenue Fund	3.48		217,790	83,376	16,397	317,563
Total		275.77	277	14,939,338	6,121,088	1,141,457	22,201,902

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

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
4813	22005	CFDA #93.150 Homeless Adult Block Grant	\$391,345
4813	22005	CFDA #93.243 Data Infrastructure Grant	\$137,363
4813	22005	CFDA #93.243 MH Transformation Grant	\$893,033
4813	22005	CFDA #93.243 Olmstead	\$20,000
4813	22005	CFDA #93.667 Social Services Block Grant	\$409,003
4813	22005	CFDA #93.767 Title XXI	\$1,935,261
4813	22005	CFDA #93.958 Mental Health Block Grant	\$1,095,250
		Total	\$4,881,255

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
4812	21500	Various AHS Departments	\$20,000
		Total	\$20,000

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
5178	10000	CH IFS Bundled rate programs	\$40,681
5178	10000	CSP	\$60,000
5178	10000	Misc MH grants	\$129,776
5178	10000	Youth In Transition	\$841,128
5178	20405	CH IFS Bundled rate programs	\$13,871,902
5178	20405	CH SA case Mgmt	\$104,212
5178	20405	CH Waivers	\$3,064,714
5178	20405	Crisis Beds (not in DA master grant)	\$960,976
5178	20405	CSP	\$1,980,717
5178	20405	Designated Agency Master Grants	\$82,183,400
5178	20405	Eldercare	\$301,352
5178	20405	EPSDT	\$520,500
5178	20405	Homeless Adults/Housing	\$2,509,834
5178	20405	Inpatient	\$3,296,658
5178	20405	ISB	\$3,802,114
5178	20405	Jump on Board for Success	\$689,455
5178	20405	Legal Aid	\$193,800

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**State of Vermont
 FY2016 Governor's Recommended Budget
 Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
5178	20405	Level I Inpatient Hospitals	\$8,248,668
5178	20405	Misc MH grants	\$11,848
5178	20405	PNMI	\$4,698,424
5178	20405	Residentials (not in DA master grant)	\$8,075,037
5178	20405	Success Beyond Six	\$48,350,289
5178	20405	Youth In Transistion	\$456,460
5178	22005	CSP	\$128,443
5178	22005	Designated Agency Master Grants	\$2,733,988
5178	22005	Homeless Adults/Housing	\$300,000
5178	22005	Misc MH grants	\$16,708
5178	22005	Transformation	\$694,963
		Total	\$188,266,047

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CGI infoAdvantage
State of Vermont
Performance Measure Detail

Appropriation: 3150070000 Mental health - mental health

Objective: The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
30 day readmission rate to involuntary inpatient care statewide	% of patients	13	13	10	10	10
Rates of seclusion and restraint per 1,000 patient hours	# rate	1.38	1.38	1.3	1.3	1.3
Average length of stay for discharged patients	# of days	84	84	50	50	50

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	21,137,370	28,187,222	27,982,199	28,575,903
Operating Expenses	2,154,163	3,426,492	3,408,924	3,927,176
GR Grants	179,652,177	186,128,035	189,309,893	189,953,172
Total Appropriation	202,943,709	217,741,749	220,701,016	222,456,251
Total Program Cost:	202,943,709	217,741,749	220,701,016	222,456,251