

FY17 Department Request - DMH

| | GF | SF | IdptT | FF | VT Health Connect (Portion Funded By SHCRF) | Medicaid GCF | Invmnt GCF | TOTAL | |
|---|------------------|----------------|---------------|------------------|--|--------------------|-------------------|--------------------|------------|
| DMH Mental Health - As Passed FY16 | 1,703,391 | 434,904 | 20,000 | 4,881,255 | | 166,262,551 | 43,930,986 | 217,233,087 | 0.4568 |
| other changes: | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 2015 Act 58 Section B. 1104 | (4,325) | | | (7,777) | | | (596,526) | (608,628) | (276,818) |
| Operating Expenses: | | | | | | | | | |
| 2015 Act 58 Sections B. 1103 and B. 1104 | (13,192) | | | | | (5,719) | (1,347) | (20,258) | (16,420) |
| 2015 Act 58 Section B. 1104 | (6,617) | | | | | | | (6,617) | (6,617) |
| | | | | | | | | 0 | - |
| Grants: | | | | | | | | | |
| 2015 Act 54 Increase reimbursement rates | | | | | | 376,853 | | 376,853 | 172,146 |
| | | | | | | | | 0 | - |
| FY16 after other changes | (24,134) | 0 | 0 | (7,777) | 0 | 371,134 | (597,873) | (258,650) | (127,708) |
| Total after FY16 other changes | 1,679,257 | 434,904 | 20,000 | 4,873,478 | 0 | 166,633,685 | 43,333,113 | 216,974,437 | 97,592,090 |
| FY16 after other changes | | | | | | | | | - |
| Personal Services: | | | | | | | | | |
| Salary & Fringe Increase | 1,487 | | | 2,674 | | 185,756 | 492,685 | 682,602 | 311,399 |
| Retirement Incentive (BAA Item) | (2,350) | | | (42) | | (180,922) | (42,613) | (225,927) | (104,461) |
| Workers' Compensation Insurance (BAA Item) | 44 | | | 78 | | (20,440) | (139,098) | (159,416) | (72,833) |
| VT Psychiatric Care Hospital (VPCH) Vacant Position step increases (BAA Item) | | | | | | | 159,241 | 159,241 | 72,741 |
| VPCH staffing incentives (BAA Item) | | | | | | | 105,759 | 105,759 | 48,311 |
| | | | | | | | | | - |
| VPCH UVM Contract Increase | | | | | | | 314,869 | 314,869 | 143,832 |
| Reduction to VPCH contracts | | | | | | | (150,000) | (150,000) | (68,520) |
| Operating Expenses: | | | | | | | | | |
| Morrisville lease ended in SFY15 (BAA Item) | (85,860) | | | | | | | (85,860) | (85,860) |
| Internal Service Fund (ISF) Fee for Space - Administration | 1,571 | | | 2,826 | | 120,917 | 25,831 | 151,145 | 68,605 |
| ISF Fee for Space - VPCH | | | | | | (3,004) | (52,110) | (55,114) | (25,176) |
| ISF Property Insurance | | | | | | 13 | 27 | 40 | 18 |
| ISF All Other Insurance | (61) | | | (111) | | (3,617) | 3,696 | (93) | (25) |
| | | | | | | | | | - |
| ISF VISION | (144) | | | (258) | | (11,059) | (2,349) | (13,810) | (6,269) |
| ISF DII | (200) | | | (360) | | (15,396) | (3,270) | (19,226) | (8,727) |
| ISF DII Demand | 419 | | | 754 | | 32,277 | 6,855 | 40,305 | 18,294 |
| ISF DHR | (359) | | | (644) | | (27,590) | (5,860) | (34,453) | (15,639) |
| Property Management Surcharge | 22 | | | 40 | | 1,722 | 366 | 2,150 | 976 |
| Grants: | | | | | | | | | |
| Peer Services for Young Adults | | | | (300,000) | | | 300,000 | 0 | 137,040 |
| Vermont Cooperative for Practice Improvement (VPCI) | | | | (58,000) | | | 58,000 | 0 | 26,494 |
| Suicide Prevention Spectrum | | | | | | | 72,724 | 72,724 | 33,220 |
| Technical adjustment to federal fund spending authority | | | | (900,000) | | | | (900,000) | - |
| | | | | | | | | 0 | - |
| Private Non-Medical Institution (PNMI) increase from Rate Setting (BAA Item) | | | | | | 106,001 | 34,952 | 140,953 | 64,387 |
| HUD funding reduction impact - preserve transitional housing | | | | | | | 90,000 | 90,000 | 41,112 |
| Dept. Of Labor's wage ruling - Respite Care wage impact (BAA Item) | | | | | | | 378,803 | 378,803 | 173,037 |

FY17 Department Request - DMH

| | GF | SF | IdptT | FF | VT Health Connect (Portion Funded By SHCRF) | Medicaid GCF | Invmnt GCF | TOTAL |
|--|------------------|----------------|---------------|--------------------|---|--------------------|-------------------|--------------------|
| AHS Net Neutral: | | | | | | | | |
| Transfer from DCF for IFS DAP Program (AHS net-neutral) [BAA Item] | | | | | | 344,600 | | 344,600 |
| Transfer from DCF to DMH - TCS (AHS net-neutral) [BAA Item] | | | | | | 267,821 | | 267,821 |
| Success Beyond Six (SBS) increase (local match provided) [BAA Item] | | | | | | 3,000,000 | | 3,000,000 |
| Applied Behavioral Analysis funding for NCSS IFS program from DVHA to DMH (AHS net-neutral) [BAA Item] | | | | | | 429,099 | | 429,099 |
| FY17 Changes | (85,431) | 0 | 0 | (1,253,043) | 0 | 4,226,178 | 1,648,508 | 4,536,212 |
| FY17 Gov Recommended | 1,593,826 | 434,904 | 20,000 | 3,620,435 | 0 | 170,859,863 | 44,981,621 | 221,510,649 |
| FY17 Legislative Changes | | | | | | | | |
| FY17 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY17 As Passed - Dept ID 3150070000 | 1,593,826 | 434,904 | 20,000 | 3,620,435 | 0 | 170,859,863 | 44,981,621 | 221,510,649 |
| TOTAL FY16 DMH Big Bill As Passed | 1,703,391 | 434,904 | 20,000 | 4,881,255 | 0 | 166,262,551 | 43,930,986 | 217,233,087 |
| TOTAL FY16 DMH Reductions & other changes | (24,134) | 0 | 0 | (7,777) | 0 | 371,134 | (597,873) | (258,650) |
| TOTAL FY17 DMH Starting Point | 1,679,257 | 434,904 | 20,000 | 4,873,478 | 0 | 166,633,685 | 43,333,113 | 216,974,437 |
| TOTAL FY17 DMH ups & downs | (85,431) | 0 | 0 | (1,253,043) | 0 | 4,226,178 | 1,648,508 | 4,536,212 |
| TOTAL FY17 DMH Gov Recommended | 1,593,826 | 434,904 | 20,000 | 3,620,435 | 0 | 170,859,863 | 44,981,621 | 221,510,649 |
| TOTAL FY17 DMH Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FY17 DMH As Passed | 1,593,826 | 434,904 | 20,000 | 3,620,435 | 0 | 170,859,863 | 44,981,621 | 221,510,649 |

-
-
157,413
122,341
1,370,400
-
196,012
-
2,598,126

#REF!
0

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

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

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

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,003,980 | 1,085,578 | 1,058,771 | 1,084,761 | (817) | -0.1% |
| FICA - Exempt | 501010 | 0 | 55,879 | 55,879 | 52,893 | (2,986) | -5.3% |
| Health Ins - Classified Empl | 501500 | 2,324,487 | 3,142,235 | 3,051,670 | 3,309,654 | 167,419 | 5.3% |
| Health Ins - Exempt | 501510 | 0 | 103,547 | 103,547 | 124,031 | 20,484 | 19.8% |

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

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

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

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 10,615 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 4,604 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 542 | 0 | 0 | 0 | 0 | 0.0% |
| Sheriffs | 506230 | 902,997 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 200 | 0 | 0 | 0 | 0 | 0.0% |
| Transport Orders | 506250 | 25,635 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 944,595 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 1. PERSONAL SERVICES | | 27,146,768 | 28,575,903 | 28,051,571 | 28,694,403 | 118,500 | 0.4% |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 2. OPERATING

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

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

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| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Info Tech Purchases-Hardware | 522210 | 15,500 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 282 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 688 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 22,218 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 1,680 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 1,650 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 1,339 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 829,061 | 804,154 | 797,087 | 837,317 | 33,163 | 4.1% |

| Other Operating Expenses | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 115,904 | 185,113 | 185,113 | 185,113 | 0 | 0.0% |
| Anesthesia | 523310 | 664 | 0 | 0 | 0 | 0 | 0.0% |
| Radiology | 523320 | 2,600 | 0 | 0 | 0 | 0 | 0.0% |
| Physical Therapy | 523330 | 300 | 0 | 0 | 0 | 0 | 0.0% |
| Physicians | 523350 | 1,413 | 0 | 0 | 0 | 0 | 0.0% |
| Dentists | 523360 | 82,825 | 0 | 0 | 0 | 0 | 0.0% |
| Eeg | 523370 | 2,400 | 0 | 0 | 0 | 0 | 0.0% |
| Outpatient Hospital | 523375 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Tests | 523380 | 15,204 | 0 | 0 | 0 | 0 | 0.0% |
| Statewide Indirect Costs | 523600 | 0 | 10,390 | 10,390 | 10,390 | 0 | 0.0% |
| Registration & Identification | 523640 | 195 | 0 | 0 | 0 | 0 | 0.0% |

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Other Operating Expenses | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Vision / Isd Assessment | 523800 | 0 | 280,058 | 280,058 | 266,127 | (13,931) | -5.0% |
| Claims/Small Claims | 523840 | 0 | 19 | 19 | 19 | 0 | 0.0% |
| Reimbursement of Petty Cash | 525050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Leases | 525260 | 0 | 227,939 | 142,079 | 142,079 | (85,860) | -37.7% |
| Cost of Property Mgmt Services | 525280 | 1,403 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 126 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 223,034 | 703,519 | 617,659 | 603,728 | (99,791) | -14.2% |

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

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

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 14,472 | 500 | 500 | 500 | 0 | 0.0% |
| Custodial | 510400 | 2,394 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 402 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 14,241 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maintenance - Softwar | 513015 | 12,705 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,119 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 25,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 71,332 | 21,500 | 21,500 | 21,500 | 0 | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 47,672 | 25,824 | 25,824 | 25,607 | (217) | -0.8% |
| Rental - Office Equipment | 514650 | 2,165 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 7,557 | 2,850 | 2,850 | 2,850 | 0 | 0.0% |
| Total: Rental Other | | 57,394 | 28,674 | 28,674 | 28,457 | (217) | -0.8% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------|------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 46,504 | 0 | 0 | 0 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 150 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 1,432,977 | 1,139,358 | 1,139,358 | 1,232,062 | 92,704 | 8.1% |
| Total: Rental Property | | 1,479,631 | 1,144,358 | 1,144,358 | 1,237,062 | 92,704 | 8.1% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 42,015 | 42,500 | 42,500 | 42,500 | 0 | 0.0% |
| Forms | 520005 | 476 | 0 | 0 | 0 | 0 | 0.0% |
| Stationary & Envelopes | 520015 | 52 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 1,787 | 0 | 0 | 0 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 5,549 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 54,381 | 20,801 | 20,801 | 20,801 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 2,329 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 48 | 1,749 | 1,749 | 1,749 | 0 | 0.0% |
| Recognition/Awards | 520600 | 395 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 124,336 | 110,885 | 110,885 | 110,885 | 0 | 0.0% |
| Vegetables | 520703 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Dairy | 520705 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Eggs | 520706 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Nutritional Supplements | 520711 | 42 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Water | 520712 | 4,326 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | (5) | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 6,013 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 3,402 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 3,390 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Subscriptions Other Info Serv | 521515 | 1,214 | 0 | 0 | 0 | 0 | 0.0% |
| Hsehd, Facity, & Lab Supplies | 521799 | 0 | 5,207 | 5,207 | 5,207 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 10,513 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 93,974 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Medical Supplies - Chargeable | 521811 | 132 | 0 | 0 | 0 | 0 | 0.0% |
| Oxygen | 521813 | 1,053 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 8,447 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Drugs | 521830 | 159,268 | 136,818 | 136,818 | 136,818 | 0 | 0.0% |
| Non-Legend Drugs (Otc) | 521832 | 11 | 0 | 0 | 0 | 0 | 0.0% |
| Cleaning Chemicals | 521850 | 52 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 523,556 | 337,460 | 337,460 | 337,460 | 0 | 0.0% |

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

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Emp | 518030 | 3,518 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 211 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 15,295 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 321 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 438 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 9,500 | 9,500 | 9,500 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 343 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 3,145 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 639 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 4,356 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 260 | 0 | 0 | 0 | 0 | 0.0% |
| Conference Outstate - Emp | 518550 | (259) | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 204 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 86,702 | 103,662 | 103,662 | 103,662 | 0 | 0.0% |
| Total: 2. OPERATING | | 3,862,804 | 3,927,176 | 3,834,249 | 3,885,385 | (41,791) | -1.1% |

Budget Object Group: 3. GRANTS

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

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

Organization: 3150070000 - Mental health - mental health

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

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

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

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

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

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

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

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2016

Run Time: 09:44 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 13,513,927 | 15,178,677 | 14,586,664 | 15,117,351 | (61,326) | -0.4% |
| Fringe Benefits | 6,633,612 | 7,849,903 | 7,917,584 | 7,864,860 | 14,957 | 0.2% |
| Contracted and 3rd Party Service | 6,054,634 | 5,547,323 | 5,547,323 | 5,712,192 | 164,869 | 3.0% |
| PerDiem and Other Personal Services | 944,595 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 27,146,768 | 28,575,903 | 28,051,571 | 28,694,403 | 118,500 | 0.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 254,447 | 99,113 | 99,113 | 99,113 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 829,061 | 804,154 | 797,087 | 837,317 | 33,163 | 4.1% |
| Travel | 86,702 | 103,662 | 103,662 | 103,662 | 0 | 0.0% |
| Supplies | 523,556 | 337,460 | 337,460 | 337,460 | 0 | 0.0% |
| Other Purchased Services | 337,647 | 684,736 | 684,736 | 617,086 | (67,650) | -9.9% |
| Other Operating Expenses | 223,034 | 703,519 | 617,659 | 603,728 | (99,791) | -14.2% |
| Rental Other | 57,394 | 28,674 | 28,674 | 28,457 | (217) | -0.8% |
| Rental Property | 1,479,631 | 1,144,358 | 1,144,358 | 1,237,062 | 92,704 | 8.1% |
| Property and Maintenance | 71,332 | 21,500 | 21,500 | 21,500 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 3,862,804 | 3,927,176 | 3,834,249 | 3,885,385 | (41,791) | -1.1% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2016

Run Time: 09:44 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 185,860,290 | 184,730,008 | 188,330,148 | 188,930,861 | 4,200,853 | 2.3% |
| Budget Object Group Total: 3. GRANTS | 185,860,290 | 184,730,008 | 188,330,148 | 188,930,861 | 4,200,853 | 2.3% |

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

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 1,794,661 | 1,703,391 | 1,617,531 | 1,593,826 | (109,565) | -6.4% |
| Special Fund | 50,770 | 434,904 | 434,904 | 434,904 | 0 | 0.0% |
| Federal Funds | 3,952,487 | 4,881,255 | 4,867,299 | 3,620,435 | (1,260,820) | -25.8% |
| Global Commitment | 211,051,944 | 210,193,537 | 213,276,234 | 215,841,484 | 5,647,947 | 2.7% |
| IDT Funds | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Funds Total | 216,869,862 | 217,233,087 | 220,215,968 | 221,510,649 | 4,277,562 | 2.0% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 267 | | |
| FTE Total | | | | 265.2 | | |

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3150070000 - Mental health - mental health

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 6630 | 22005 | CFDA #93.150 Homeless Adult Block Grant | \$300,000 |
| 6630 | 22005 | CFDA #93.243 Data Infrastructure Grant | \$137,363 |
| 6630 | 22005 | CFDA #93.667 Social Services Block Grant | \$409,003 |
| 6630 | 22005 | CFDA #93.767 Title XXI | \$1,935,261 |
| 6630 | 22005 | CFDA #93.958 Mental Health Block Grant | \$1,095,250 |
| | | Total | \$3,876,877 |

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3150070000 - Mental health - mental health

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--------------------------------------|--------------|
| 6095 | 10000 | CH IFS Bundled rate programs | \$13,560 |
| 6095 | 10000 | CSP | \$20,000 |
| 6095 | 10000 | Designated Agency Master Grant | \$176,829 |
| 6095 | 10000 | Misc MH grants | \$43,259 |
| 6095 | 10000 | Youth in Transition | \$103,547 |
| 6095 | 20405 | CH IFS Bundled rate programs | \$4,879,500 |
| 6095 | 20405 | CH SA Case Management | \$57,290 |
| 6095 | 20405 | CH Waivers | \$1,021,571 |
| 6095 | 20405 | Crisis Beds (not in DA Master Grant) | \$300,665 |
| 6095 | 20405 | CSP | \$660,239 |
| 6095 | 20405 | Designated Agency Master Grants | \$25,445,169 |
| 6095 | 20405 | Eldercare | \$120,690 |
| 6095 | 20405 | EPSDT | \$175,234 |
| 6095 | 20405 | Homeless Adults/Housing | \$836,611 |
| 6095 | 20405 | Inpatient | \$1,095,343 |
| 6095 | 20405 | ISB | \$1,752,215 |
| 6095 | 20405 | Jump on Board for Success | \$151,718 |

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---------------------------------------|----------------------|
| 6095 | 20405 | Legal Aid | \$64,600 |
| 6095 | 20405 | Level I Inpatient Hospitals | \$2,749,556 |
| 6095 | 20405 | Misc MH grants | \$3,949 |
| 6095 | 20405 | PNMI | \$1,566,141 |
| 6095 | 20405 | Residentials (not in DA Master Grant) | \$3,589,096 |
| 6095 | 20405 | Success Beyond Six | \$17,116,763 |
| 6095 | 20405 | Youth in Transition | \$161,373 |
| 6095 | 22005 | CSP | \$20,972 |
| 6095 | 22005 | Designated Agency Master Grant | \$751,062 |
| 6095 | 22005 | Homeless Adults/Housing | \$100,000 |
| 6095 | 22005 | Transformation | \$0 |
| | | Total | 62,976,953.67 |

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------|------------|
| 6629 | 21500 | Various AHS Departments | \$20,000 |
| | | Total | \$20,000 |

Report ID : VTPB - 14
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State of Vermont
FY2017 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 Child Adolescent &Family | 1 | 1 | 111,238 | 43,528 | 8,438 | 163,204 |
| 840002 | 550200 - Contracts & Grants Administrat | 1 | 1 | 52,916 | 26,717 | 4,048 | 83,681 |
| 840003 | 465800 - Technology & Program Tech | 1 | 1 | 47,507 | 31,913 | 3,635 | 83,055 |
| 840004 | 511900 - Children's MH Care Manager | 1 | 1 | 57,990 | 27,622 | 4,437 | 90,049 |
| 840005 | 453900 - MH Quality Management Chief | 0.5 | 1 | 57,491 | 28,381 | 4,398 | 90,270 |
| 840008 | 509200 - Adult MH Operations Director | 1 | 1 | 84,989 | 24,420 | 6,501 | 115,910 |
| 840012 | 511400 - MH Quality Management Coord | 1 | 1 | 69,971 | 21,548 | 5,353 | 96,872 |
| 840013 | 509900 - Director of Mental Health Serv | 1 | 1 | 87,693 | 33,118 | 6,708 | 127,519 |
| 840016 | 511800 - Children's MH Operations Chief | 1 | 1 | 72,384 | 36,346 | 5,538 | 114,268 |
| 840017 | 087900 - DMH Paralegal | 80 | 1 | 36,774 | 29,999 | 2,814 | 69,587 |
| 840018 | 087900 - DMH Paralegal | 1 | 1 | 62,233 | 28,378 | 4,761 | 95,372 |
| 840019 | 050200 - Administrative Assistant B | 1 | 1 | 45,448 | 17,175 | 3,477 | 66,100 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840020 | 488100 - DMH Quality Management Dir | 1 | 1 | 69,743 | 29,718 | 5,336 | 104,797 |
| 840021 | 511900 - Children's MH Care Manager | 1 | 1 | 63,959 | 20,476 | 4,892 | 89,327 |
| 840022 | 512900 - DMH Care Manager | 1 | 1 | 56,181 | 27,300 | 4,298 | 87,779 |
| 840023 | 512900 - DMH Care Manager | 1 | 1 | 59,966 | 19,764 | 4,587 | 84,317 |
| 840024 | 511100 - Ment Hlth Commun Servs Coordin | 1 | 1 | 74,089 | 22,280 | 5,668 | 102,037 |
| 840026 | 452000 - DMH Psychologist | 1 | 1 | 74,818 | 22,410 | 5,724 | 102,952 |
| 840027 | 514200 - DMH Operations Manager | 1 | 1 | 63,565 | 12,192 | 4,863 | 80,620 |
| 840029 | 469400 - Mental Health Specialist | 1 | 1 | 42,120 | 8,368 | 3,222 | 53,710 |
| 840030 | 469400 - Mental Health Specialist | 1 | 1 | 49,961 | 32,350 | 3,823 | 86,134 |
| 840033 | 469400 - Mental Health Specialist | 1 | 1 | 44,429 | 16,992 | 3,399 | 64,820 |
| 840034 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 75,826 | 36,960 | 5,801 | 118,588 |
| 840035 | 469500 - Associate Mental Health Spec | 1 | 1 | 46,446 | 17,351 | 3,553 | 67,350 |
| 840037 | 401700 - Nursing Supervisor AC: General | 1 | 1 | 99,021 | 34,936 | 7,575 | 141,532 |
| 840040 | 469600 - Senior Mental Health Spec | 1 | 1 | 54,933 | 30,275 | 4,202 | 89,410 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840041 | 469500 - Associate Mental Health Spec | 1 | 1 | 42,120 | 8,368 | 3,222 | 53,710 |
| 840045 | 469400 - Mental Health Specialist | 1 | 1 | 44,429 | 31,363 | 3,399 | 79,191 |
| 840048 | 401706 - DMH Nurse Care Manager | 1 | 1 | 70,332 | 30,672 | 5,380 | 106,383 |
| 840049 | 469500 - Associate Mental Health Spec | 1 | 1 | 46,447 | 9,140 | 3,553 | 59,140 |
| 840051 | 469500 - Associate Mental Health Spec | 1 | 1 | 42,120 | 16,580 | 3,222 | 61,922 |
| 840053 | 469600 - Senior Mental Health Spec | 1 | 1 | 54,933 | 33,234 | 4,202 | 92,369 |
| 840054 | 469400 - Mental Health Specialist | 1 | 1 | 40,414 | 16,277 | 3,092 | 59,783 |
| 840056 | 050200 - Administrative Assistant B | 1 | 1 | 49,816 | 17,953 | 3,811 | 71,580 |
| 840057 | 524700 - DMH Activity Therapist | 1 | 1 | 45,448 | 26,234 | 3,477 | 75,159 |
| 840058 | 469400 - Mental Health Specialist | 1 | 1 | 40,414 | 24,489 | 3,092 | 67,995 |
| 840059 | 533000 - MH Recovery Specialist | 1 | 1 | 53,227 | 32,931 | 4,072 | 90,230 |
| 840060 | 469600 - Senior Mental Health Spec | 1 | 1 | 53,227 | 32,931 | 4,072 | 90,230 |
| 840062 | 469400 - Mental Health Specialist | 1 | 1 | 47,258 | 28,908 | 3,615 | 79,781 |
| 840064 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 24,658 | 2,801 | 64,067 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840065 | 469400 - Mental Health Specialist | 1 | 1 | 49,962 | 32,349 | 3,822 | 86,133 |
| 840067 | 511405 - MH Qual Mgt Coord AC: Nursing | 1 | 1 | 99,020 | 34,935 | 7,575 | 141,530 |
| 840068 | 401700 - Nursing Supervisor AC: General | 1 | 1 | 96,317 | 34,454 | 7,368 | 138,139 |
| 840071 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 48,672 | 9,537 | 3,724 | 61,933 |
| 840075 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 15,599 | 2,800 | 55,007 |
| 840077 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 62,275 | 21,774 | 4,764 | 88,813 |
| 840079 | 511101 - DMH Facilities Ops Coordinator | 1 | 1 | 53,227 | 18,560 | 4,072 | 75,859 |
| 840080 | 401700 - Nursing Supervisor AC: General | 1 | 1 | 99,021 | 41,095 | 7,575 | 147,691 |
| 840081 | 050200 - Administrative Assistant B | 1 | 1 | 40,019 | 7,993 | 3,061 | 51,073 |
| 840085 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 48,672 | 32,120 | 3,724 | 84,516 |
| 840088 | 488101 - Secure Residential Program Dir | 1 | 1 | 74,485 | 36,891 | 5,698 | 117,074 |
| 840089 | 469500 - Associate Mental Health Spec | 1 | 1 | 55,578 | 33,351 | 4,252 | 93,181 |
| 840092 | 533000 - MH Recovery Specialist | 1 | 1 | 50,003 | 26,198 | 3,826 | 80,027 |
| 840093 | 004700 - Program Technician I | 1 | 1 | 54,226 | 33,109 | 4,148 | 91,483 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840094 | 008200 - DMH Health Information Special | 1 | 1 | 54,017 | 33,072 | 4,132 | 91,221 |
| 840095 | 453000 - DMH Senior Psychologist | 1 | 1 | 98,447 | 38,034 | 7,531 | 144,012 |
| 840097 | 469500 - Associate Mental Health Spec | 1 | 1 | 45,032 | 8,887 | 3,445 | 57,364 |
| 840098 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 57,221 | 11,060 | 4,377 | 72,658 |
| 840099 | 005300 - Executive Office Manager | 1 | 1 | 54,017 | 18,701 | 4,132 | 76,850 |
| 840100 | 509901 - Dir Clinical Services & Ops | 1 | 1 | 74,007 | 31,326 | 5,661 | 110,994 |
| 840102 | 512900 - DMH Care Manager | 1 | 1 | 59,966 | 11,551 | 4,587 | 76,104 |
| 840104 | 405300 - Psychiatric Nurse II | 1 | 1 | 72,248 | 21,951 | 5,527 | 99,727 |
| 840105 | 488400 - Mental Health Analyst I | 1 | 1 | 69,805 | 21,518 | 5,341 | 96,664 |
| 840106 | 400400 - Director of Nursing | 1 | 1 | 111,727 | 43,617 | 8,446 | 163,790 |
| 840108 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 57,221 | 30,684 | 4,377 | 92,282 |
| 840109 | 511600 - Social Services Chief | 1 | 1 | 63,711 | 34,800 | 4,874 | 103,385 |
| 840111 | 469600 - Senior Mental Health Spec | 1 | 1 | 60,591 | 28,086 | 4,636 | 93,313 |
| 840112 | 469400 - Mental Health Specialist | 1 | 1 | 44,429 | 31,363 | 3,398 | 79,190 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840113 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 48,672 | 32,120 | 3,724 | 84,516 |
| 840115 | 469400 - Mental Health Specialist | 1 | 1 | 45,926 | 9,046 | 3,513 | 58,485 |
| 840116 | 469500 - Associate Mental Health Spec | 1 | 1 | 51,189 | 18,196 | 3,915 | 73,300 |
| 840117 | 469500 - Associate Mental Health Spec | 1 | 1 | 51,189 | 26,408 | 3,915 | 81,512 |
| 840118 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 7,387 | 2,800 | 46,795 |
| 840119 | 469500 - Associate Mental Health Spec | 1 | 1 | 43,493 | 31,196 | 3,328 | 78,017 |
| 840122 | 469500 - Associate Mental Health Spec | 1 | 1 | 52,562 | 29,853 | 4,021 | 86,436 |
| 840123 | 469400 - Mental Health Specialist | 1 | 1 | 40,414 | 8,065 | 3,092 | 51,571 |
| 840124 | 452000 - DMH Psychologist | 1 | 1 | 74,818 | 36,780 | 5,724 | 117,322 |
| 840125 | 050200 - Administrative Assistant B | 1 | 1 | 38,625 | 25,019 | 2,954 | 66,598 |
| 840126 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 50,274 | 9,822 | 3,846 | 63,942 |
| 840127 | 050200 - Administrative Assistant B | 1 | 1 | 40,019 | 16,205 | 3,061 | 59,285 |
| 840128 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 31,279 | 5,641 | 110,666 |
| 840129 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 15,599 | 2,800 | 55,007 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840131 | 496700 - Triage Intake Supp Unit Coord | 1 | 1 | 59,966 | 19,762 | 4,588 | 84,316 |
| 840132 | 711900 - Supervising Chef | 1 | 1 | 52,916 | 10,293 | 4,048 | 67,257 |
| 840134 | 711200 - Cook C | 1 | 1 | 33,072 | 24,028 | 2,529 | 59,629 |
| 840136 | 467300 - Recovery Services Director | 1 | 1 | 59,717 | 27,930 | 4,568 | 92,215 |
| 840137 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 23,811 | 2,800 | 63,219 |
| 840138 | 711200 - Cook C | 1 | 1 | 33,072 | 24,028 | 2,529 | 59,629 |
| 840140 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 53,643 | 18,634 | 4,104 | 76,381 |
| 840141 | 711200 - Cook C | 1 | 1 | 37,607 | 15,776 | 2,877 | 56,260 |
| 840142 | 400401 - Associate Director of Nursing | 1 | 1 | 126,173 | 33,164 | 8,655 | 167,991 |
| 840143 | 405300 - Psychiatric Nurse II | 1 | 1 | 69,679 | 21,493 | 5,331 | 96,503 |
| 840144 | 710700 - Food Service Worker | 1 | 1 | 33,176 | 6,775 | 2,538 | 42,489 |
| 840145 | 710700 - Food Service Worker | 1 | 1 | 25,646 | 5,431 | 1,962 | 33,039 |
| 840147 | 405300 - Psychiatric Nurse II | 1 | 1 | 78,051 | 22,985 | 5,970 | 107,006 |
| 840148 | 405300 - Psychiatric Nurse II | 1 | 1 | 69,679 | 29,705 | 5,331 | 104,715 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840149 | 469400 - Mental Health Specialist | 1 | 1 | 43,139 | 16,762 | 3,301 | 63,202 |
| 840150 | 469400 - Mental Health Specialist | 1 | 1 | 44,429 | 31,363 | 3,398 | 79,190 |
| 840151 | 469600 - Senior Mental Health Spec | 1 | 1 | 64,126 | 34,874 | 4,906 | 103,906 |
| 840152 | 401700 - Nursing Supervisor AC: General | 1 | 1 | 90,963 | 44,058 | 6,959 | 141,979 |
| 840153 | 710700 - Food Service Worker | 1 | 1 | 24,835 | 21,711 | 1,900 | 48,446 |
| 840154 | 401700 - Nursing Supervisor AC: General | 0.7 | 1 | 69,314 | 29,639 | 5,302 | 104,255 |
| 840155 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840156 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 48,672 | 17,749 | 3,724 | 70,145 |
| 840157 | 854000 - Senior Policy Advisor | 1 | 1 | 72,322 | 21,966 | 5,533 | 99,821 |
| 840161 | 050200 - Administrative Assistant B | 1 | 1 | 41,288 | 16,435 | 3,159 | 60,882 |
| 840162 | 469600 - Senior Mental Health Spec | 1 | 1 | 48,110 | 26,709 | 3,681 | 78,500 |
| 840164 | 004800 - Program Technician II | 1 | 1 | 52,562 | 26,653 | 4,021 | 83,236 |
| 840165 | 854100 - MH & HC Integration Director | 1 | 1 | 61,651 | 20,063 | 4,716 | 86,430 |
| 840166 | 050200 - Administrative Assistant B | 1 | 1 | 41,288 | 8,222 | 3,159 | 52,669 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840168 | 405200 - Care Management Director | 1 | 1 | 67,538 | 29,479 | 5,166 | 102,183 |
| 840169 | 511900 - Children's MH Care Manager | 1 | 1 | 59,966 | 27,974 | 4,587 | 92,527 |
| 840170 | 445420 - Hospital Operations Chief | 1 | 1 | 72,176 | 13,726 | 5,522 | 91,424 |
| 840172 | 401700 - Nursing Supervisor AC: General | 1 | 1 | 71,034 | 29,946 | 5,434 | 106,414 |
| 840173 | 469500 - Associate Mental Health Spec | 1 | 1 | 43,493 | 31,196 | 3,328 | 78,017 |
| 840174 | 405300 - Psychiatric Nurse II | 1 | 1 | 71,760 | 21,864 | 5,489 | 99,113 |
| 840175 | 469400 - Mental Health Specialist | 1 | 1 | 40,414 | 24,489 | 3,092 | 67,995 |
| 840176 | 469600 - Senior Mental Health Spec | 1 | 1 | 58,781 | 27,762 | 4,496 | 91,039 |
| 840177 | 524700 - DMH Activity Therapist | 1 | 1 | 57,221 | 19,272 | 4,378 | 80,871 |
| 840178 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 82,524 | 38,153 | 6,313 | 126,990 |
| 840179 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840180 | 405300 - Psychiatric Nurse II | 1 | 1 | 71,760 | 21,864 | 5,489 | 99,113 |
| 840181 | 405300 - Psychiatric Nurse II | 1 | 1 | 68,244 | 21,237 | 5,220 | 94,701 |
| 840183 | 511301 - MH Employment Services Special | 1 | 1 | 61,879 | 34,474 | 4,733 | 101,086 |

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FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840185 | 405300 - Psychiatric Nurse II | 1 | 1 | 69,679 | 21,493 | 5,331 | 96,503 |
| 840187 | 469400 - Mental Health Specialist | 0.8 | 1 | 33,413 | 16,629 | 2,556 | 52,598 |
| 840188 | 405300 - Psychiatric Nurse II | 1 | 1 | 71,760 | 13,652 | 5,489 | 90,901 |
| 840190 | 469500 - Associate Mental Health Spec | 1 | 1 | 42,120 | 30,951 | 3,222 | 76,293 |
| 840191 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840192 | 405300 - Psychiatric Nurse II | 1 | 1 | 71,760 | 13,652 | 5,489 | 90,901 |
| 840193 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 23,811 | 2,800 | 63,219 |
| 840194 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 23,811 | 2,800 | 63,219 |
| 840195 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840196 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840197 | 469400 - Mental Health Specialist | 1 | 1 | 45,926 | 31,629 | 3,513 | 81,068 |
| 840198 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840199 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840200 | 469400 - Mental Health Specialist | 1 | 1 | 45,926 | 25,470 | 3,513 | 74,909 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840201 | 469500 - Associate Mental Health Spec | 1 | 1 | 47,965 | 31,993 | 3,669 | 83,627 |
| 840202 | 469500 - Associate Mental Health Spec | 1 | 1 | 47,965 | 25,834 | 3,669 | 77,468 |
| 840203 | 469400 - Mental Health Specialist | 1 | 1 | 39,146 | 16,050 | 2,994 | 58,190 |
| 840204 | 469500 - Associate Mental Health Spec | 1 | 1 | 27,019 | 22,100 | 2,066 | 51,185 |
| 840205 | 469500 - Associate Mental Health Spec | 1 | 1 | 45,032 | 31,470 | 3,445 | 79,947 |
| 840206 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840207 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840208 | 405300 - Psychiatric Nurse II | 1 | 1 | 75,826 | 36,960 | 5,801 | 118,588 |
| 840209 | 405300 - Psychiatric Nurse II | 1 | 1 | 82,524 | 23,782 | 6,313 | 112,619 |
| 840210 | 469600 - Senior Mental Health Spec | 0.8 | 1 | 43,946 | 25,117 | 3,362 | 72,425 |
| 840211 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840212 | 469400 - Mental Health Specialist | 1 | 1 | 39,146 | 16,050 | 2,994 | 58,190 |
| 840214 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840215 | 469400 - Mental Health Specialist | 1 | | 47,965 | 31,993 | 3,670 | 83,628 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840215 | 469500 - Associate Mental Health Spec | 0 | 1 | 0 | 0 | 0 | 0 |
| 840216 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 82,524 | 23,782 | 6,313 | 112,619 |
| 840217 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 78,051 | 37,356 | 5,970 | 121,377 |
| 840218 | 401704 - Nursing Supervisor AC Nurse Ed | 1 | 1 | 86,068 | 24,415 | 6,585 | 117,068 |
| 840219 | 511000 - Psychiatric Social Worker | 1 | 1 | 56,493 | 27,354 | 4,322 | 88,169 |
| 840220 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840221 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 73,745 | 30,430 | 5,641 | 109,816 |
| 840222 | 401702 - Nursing Serv Supv AC: Nigh | 1 | 1 | 99,021 | 34,936 | 7,575 | 141,532 |
| 840223 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,746 | 30,430 | 5,641 | 109,817 |
| 840224 | 533000 - MH Recovery Specialist | 1 | 1 | 50,003 | 32,357 | 3,826 | 86,186 |
| 840225 | 469400 - Mental Health Specialist | 1 | 1 | 41,766 | 16,518 | 3,196 | 61,480 |
| 840226 | 469400 - Mental Health Specialist | 1 | 1 | 40,414 | 16,277 | 3,092 | 59,783 |
| 840228 | 533000 - MH Recovery Specialist | 1 | 1 | 51,522 | 18,256 | 3,942 | 73,720 |
| 840229 | 533000 - MH Recovery Specialist | 1 | 1 | 48,110 | 26,710 | 3,681 | 78,501 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 840230 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 15,597 | 2,801 | 55,006 |
| 840232 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840233 | 469400 - Mental Health Specialist | 1 | 1 | 39,146 | 24,262 | 2,994 | 66,402 |
| 840234 | 469400 - Mental Health Specialist | 1 | 1 | 41,766 | 8,305 | 3,196 | 53,267 |
| 840235 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840236 | 533000 - MH Recovery Specialist | 1 | 1 | 50,003 | 17,986 | 3,826 | 71,815 |
| 840237 | 512900 - DMH Care Manager | 1 | 1 | 57,990 | 19,412 | 4,437 | 81,839 |
| 840238 | 405300 - Psychiatric Nurse II | 1 | 1 | 78,051 | 14,773 | 5,970 | 98,794 |
| 840239 | 469400 - Mental Health Specialist | 1 | 1 | 43,139 | 31,132 | 3,300 | 77,571 |
| 840242 | 512900 - DMH Care Manager | 1 | 1 | 63,959 | 20,476 | 4,892 | 89,327 |
| 840243 | 405300 - Psychiatric Nurse II | 1 | | 58,222 | 27,663 | 4,454 | 90,338 |
| 840243 | 405500 - Psychiatric Nurse I | 0 | 1 | 0 | 0 | 0 | 0 |
| 840244 | 469500 - Associate Mental Health Spec | 1 | 1 | 43,493 | 16,825 | 3,328 | 63,646 |
| 840245 | 512900 - DMH Care Manager | 1 | 1 | 54,101 | 27,777 | 4,138 | 86,016 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 840248 | 533000 - MH Recovery Specialist | 1 | 1 | 53,227 | 18,560 | 4,072 | 75,859 |
| 840249 | 405201 - VPCH Nrsng Syst Mgr AC Ed Trn | 1 | 1 | 117,121 | 44,321 | 8,525 | 169,967 |
| 840250 | 449100 - DMH Unit Support Specialist | 1 | 1 | 43,451 | 25,029 | 3,324 | 71,804 |
| 840251 | 449100 - DMH Unit Support Specialist | 1 | 1 | 40,809 | 16,346 | 3,122 | 60,277 |
| 840258 | 405300 - Psychiatric Nurse II | 1 | 1 | 69,679 | 29,705 | 5,330 | 104,714 |
| 840259 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 24,660 | 2,800 | 64,068 |
| 840260 | 405500 - Psychiatric Nurse I | 1 | 1 | 49,467 | 26,102 | 3,784 | 79,353 |
| 840261 | 524700 - DMH Activity Therapist | 1 | 1 | 45,448 | 26,234 | 3,477 | 75,159 |
| 840262 | 405300 - Psychiatric Nurse II | 1 | 1 | 73,745 | 30,430 | 5,641 | 109,816 |
| 840263 | 405303 - Psychiatric Nurse II Charge | 1 | 1 | 82,524 | 31,994 | 6,313 | 120,831 |
| 840264 | 533000 - MH Recovery Specialist | 1 | 1 | 48,110 | 9,437 | 3,681 | 61,228 |
| 840265 | 533000 - MH Recovery Specialist | 1 | 1 | 51,522 | 26,468 | 3,941 | 81,931 |
| 840266 | 533000 - MH Recovery Specialist | 1 | 1 | 54,933 | 18,865 | 4,203 | 78,001 |
| 840268 | 401705 - VPCH Quality Management Dir | 1 | 1 | 105,672 | 27,909 | 8,084 | 141,666 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840271 | 445410 - DMH Mental Health Policy Dir | 1 | 1 | 74,817 | 36,781 | 5,723 | 117,321 |
| 840272 | 089150 - Financial Director III | 1 | 1 | 82,035 | 15,673 | 6,276 | 103,984 |
| 840273 | 089090 - Financial Manager II | 1 | 1 | 63,711 | 12,218 | 4,875 | 80,804 |
| 840274 | 089070 - Financial Administrator III | 1 | 1 | 52,916 | 10,294 | 4,048 | 67,258 |
| 840275 | 089030 - Financial Specialist II | 1 | 1 | 38,626 | 25,021 | 2,954 | 66,601 |
| 840276 | 089070 - Financial Administrator III | 1 | 1 | 52,916 | 10,294 | 4,048 | 67,258 |
| 840277 | 089050 - Financial Administrator I | 1 | 1 | 45,448 | 8,963 | 3,477 | 57,888 |
| 840278 | 089030 - Financial Specialist II | 1 | 1 | 45,448 | 17,175 | 3,477 | 66,100 |
| 840280 | 089130 - Financial Director I | 1 | 1 | 72,176 | 36,473 | 5,521 | 114,170 |
| 840281 | 089070 - Financial Administrator III | 1 | 1 | 51,064 | 9,963 | 3,908 | 64,935 |
| 840282 | 488600 - Mental Health Analyst III | 1 | 1 | 63,959 | 34,846 | 4,892 | 103,697 |
| 840283 | 441800 - Research&Statistics Sect Chief | 1 | 1 | 63,565 | 34,775 | 4,863 | 103,203 |
| 840284 | 488500 - Mental Health Analyst II | 1 | 1 | 51,064 | 18,176 | 3,908 | 73,148 |
| 840285 | 488400 - Mental Health Analyst I | 1 | 1 | 53,227 | 32,933 | 4,071 | 90,231 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 840287 | 487710 - DMH Senior Auditor & Prog Cons | 1 | 1 | 57,491 | 28,381 | 4,398 | 90,270 |
| 840288 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840289 | 469500 - Associate Mental Health Spec | 1 | 1 | 42,120 | 16,580 | 3,222 | 61,922 |
| 840290 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840291 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840292 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 30,195 | 2,897 | 70,968 |
| 840293 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 17,424 | 2,897 | 58,197 |
| 840294 | 469400 - Mental Health Specialist | 1 | 1 | 37,877 | 15,824 | 2,897 | 56,598 |
| 840295 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840296 | 469400 - Mental Health Specialist | 1 | 1 | 37,877 | 7,612 | 2,897 | 48,386 |
| 840297 | 469400 - Mental Health Specialist | 1 | 1 | 54,226 | 18,739 | 4,148 | 77,113 |
| 840298 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840299 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840300 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 840301 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840302 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 30,195 | 2,897 | 70,968 |
| 840303 | 469500 - Associate Mental Health Spec | 1 | 1 | 57,179 | 27,476 | 4,374 | 89,029 |
| 840304 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840305 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 23,811 | 2,800 | 63,219 |
| 840306 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840307 | 469400 - Mental Health Specialist | 1 | 1 | 39,146 | 7,838 | 2,994 | 49,978 |
| 840308 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840309 | 469400 - Mental Health Specialist | 1 | 1 | 40,414 | 16,277 | 3,092 | 59,783 |
| 840310 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840311 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840312 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 30,195 | 2,897 | 70,968 |
| 840313 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840314 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-----------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 840315 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 15,599 | 2,800 | 55,007 |
| 840316 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840317 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840318 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840319 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 24,660 | 2,800 | 64,068 |
| 840320 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840321 | 469400 - Mental Health Specialist | 1 | 1 | 39,146 | 16,050 | 2,994 | 58,190 |
| 840322 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 15,824 | 2,897 | 56,597 |
| 840323 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 24,660 | 2,800 | 64,068 |
| 840324 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 24,660 | 2,800 | 64,068 |
| 840325 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 17,199 | 2,800 | 56,607 |
| 840326 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840327 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 7,612 | 2,897 | 48,385 |
| 840328 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 23,811 | 2,800 | 63,219 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840329 | 469400 - Mental Health Specialist | 1 | 1 | 37,876 | 24,036 | 2,897 | 64,809 |
| 840330 | 469600 - Senior Mental Health Spec | 1 | 1 | 60,591 | 34,245 | 4,636 | 99,472 |
| 840331 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 23,811 | 2,800 | 63,219 |
| 840332 | 469400 - Mental Health Specialist | 1 | 1 | 36,608 | 15,599 | 2,800 | 55,007 |
| 840333 | 469600 - Senior Mental Health Spec | 1 | 1 | 54,933 | 33,236 | 4,203 | 92,372 |
| 840334 | 524700 - DMH Activity Therapist | 1 | 1 | 45,448 | 26,234 | 3,477 | 75,159 |
| 840335 | 524700 - DMH Activity Therapist | 1 | 1 | 47,112 | 17,471 | 3,604 | 68,187 |
| 840336 | 511000 - Psychiatric Social Worker | 1 | 1 | 52,916 | 18,505 | 4,048 | 75,469 |
| 840337 | 511000 - Psychiatric Social Worker | 1 | 1 | 58,385 | 11,267 | 4,466 | 74,118 |
| 840338 | 511000 - Psychiatric Social Worker | 1 | 1 | 58,385 | 27,691 | 4,466 | 90,542 |
| 840340 | 442300 - Clinical Dietitian | 0.8 | 1 | 57,857 | 33,756 | 4,426 | 96,039 |
| 847001 | 90120A - Commissioner | 0 | 1 | 0 | 0 | 0 | 0 |
| 847001 | 90230A - Interim Commissioner | 1 | | 114,171 | 21,475 | 8,482 | 144,128 |
| 847002 | 95867E - Staff Attorney II | 1 | 1 | 59,800 | 15,267 | 4,574 | 79,641 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|--------------|------------|-------------------|------------------|------------------|-------------------|
| 847003 | 95869E - Staff Attorney IV | 1 | 1 | 74,588 | 16,970 | 5,706 | 97,264 |
| 847004 | 95869E - Staff Attorney IV | 1 | 1 | 70,200 | 30,875 | 5,370 | 106,445 |
| 847005 | 95869E - Staff Attorney IV | 1 | 1 | 84,386 | 38,680 | 6,456 | 129,522 |
| 847010 | 90570D - Deputy Commissioner | 1 | 1 | 96,990 | 28,401 | 7,420 | 132,811 |
| 847015 | 00840E - Chief Executive Officer | 1 | 1 | 106,579 | 42,686 | 8,153 | 157,418 |
| 847017 | 95870E - General Counsel I | 1 | 1 | 88,005 | 39,335 | 6,732 | 134,072 |
| Total | | 344.6 | 267 | 14,895,988 | 6,299,265 | 1,137,654 | 22,332,907 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 0 | Default Fund | 0 | 1 | 0 | 0 | 0 | 0 |
| 10000 | General Fund | 6.77 | | 180,546 | 68,524 | 13,814 | 262,884 |
| 20405 | Global Commitment Fund | 326.46 | 266 | 14,305,860 | 6,065,358 | 1,092,937 | 21,464,154 |
| 21870 | Misc Special Revenue | 3.83 | | 206,098 | 88,217 | 15,331 | 309,647 |
| 22005 | Federal Revenue Fund | 7.54 | | 203,484 | 77,166 | 15,572 | 296,222 |
| Total | | 344.60 | 267 | 14,895,988 | 6,299,265 | 1,137,654 | 22,332,907 |

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