

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 13,077,987 | 13,132,493 | 13,132,493 | 13,490,746 | 358,253 | 2.7% |
| Exempt | 500010 | 0 | 694,719 | 694,719 | 738,607 | 43,888 | 6.3% |
| Other Regular Employees | 500020 | 0 | 384,695 | 384,695 | 400,753 | 16,058 | 4.2% |
| 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 | 680,312 | 563,028 | 563,028 | 563,028 | 0 | 0.0% |
| Shift Differential | 500070 | 166,430 | 94,431 | 94,431 | 94,431 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 684,081 | 684,084 | 1,259,713 | 575,632 | 84.1% |
| Vacancy Turnover Savings | 508000 | 0 | (1,186,201) | (1,186,201) | (1,170,993) | 15,208 | -1.3% |
| Total: Salaries and Wages | | 13,924,729 | 15,117,351 | 15,117,354 | 16,126,390 | 1,009,039 | 6.7% |

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|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,023,199 | 1,084,761 | 1,084,760 | 1,158,100 | 73,339 | 6.8% |
| FICA - Exempt | 501010 | 0 | 52,893 | 52,893 | 56,502 | 3,609 | 6.8% |
| Health Ins - Classified Empl | 501500 | 2,667,723 | 3,309,654 | 3,309,655 | 3,314,326 | 4,672 | 0.1% |
| Health Ins - Exempt | 501510 | 0 | 124,031 | 124,032 | 116,849 | (7,182) | -5.8% |

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|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Retirement - Classified Empl | 502000 | 2,273,837 | 2,480,973 | 2,480,973 | 2,646,943 | 165,970 | 6.7% |
| Retirement - Exempt | 502010 | 0 | 98,838 | 98,838 | 113,666 | 14,828 | 15.0% |
| Dental - Classified Employees | 502500 | 155,180 | 214,970 | 214,970 | 205,642 | (9,328) | -4.3% |
| Dental - Exempt | 502510 | 0 | 6,640 | 6,641 | 6,352 | (288) | -4.3% |
| Life Ins - Classified Empl | 503000 | 29,502 | 50,571 | 50,571 | 63,920 | 13,349 | 26.4% |
| Life Ins - Exempt | 503010 | 0 | 2,474 | 2,473 | 3,118 | 644 | 26.0% |
| LTD - Classified Employees | 503500 | 2,722 | 1,590 | 1,589 | 1,989 | 399 | 25.1% |
| LTD - Exempt | 503510 | 0 | 1,459 | 1,458 | 1,546 | 87 | 6.0% |
| EAP - Classified Empl | 504000 | 6,910 | 7,818 | 7,818 | 7,770 | (48) | -0.6% |
| EAP - Exempt | 504010 | 0 | 247 | 246 | 240 | (7) | -2.8% |
| Employee Tuition Costs | 504530 | 5,157 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 339,876 | 0 | 0 | 0.0% |
| Workers Comp - Other | 505030 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 478,894 | 319,477 | 319,477 | 295,547 | (23,930) | -7.5% |
| Unemployment Compensation | 505500 | 33,081 | 100,000 | 99,999 | 100,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 18,085 | 8,464 | 8,464 | 8,464 | 0 | 0.0% |
| Total: Fringe Benefits | | 6,695,290 | 7,864,860 | 8,204,733 | 8,100,974 | 236,114 | 3.0% |

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|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 2,951 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 3,691 | 0 | 0 | 0 | 0 | 0.0% |

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|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty - Mental Health | 507450 | 1,792,113 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Contr-Officetech,Srv&Ntwrksup | 507555 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | (2,072) | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 5,223,135 | 5,712,192 | 5,549,692 | 5,611,223 | (100,969) | -1.8% |
| Custodial | 507670 | 2,563 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 7,022,647 | 5,712,192 | 5,549,692 | 5,611,223 | (100,969) | -1.8% |

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|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 5,004 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 142 | 0 | 0 | 0 | 0 | 0.0% |
| Sheriffs | 506230 | 585,926 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transport Orders | 506250 | 11,155 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 602,227 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total: 1. PERSONAL SERVICES | | 28,244,893 | 28,694,403 | 28,871,779 | 29,838,587 | 1,144,184 | 4.0% |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

Budget Object Group: 2. OPERATING

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| Equipment | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 32,050 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 40,656 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Mainframe Environment | 522228 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 1,367 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 1,629 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 861 | 99,113 | 99,112 | 58,764 | (40,349) | -40.7% |
| Office Equipment | 522410 | 575 | 0 | 0 | 0 | 0 | 0.0% |
| Security Systems | 522445 | 281 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 9,861 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 87,280 | 99,113 | 99,112 | 58,764 | (40,349) | -40.7% |

| IT/Telecom Services and Equipment | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 121,466 | 121,466 | 0 | (121,466) | -100.0% |
| Telecom-Conf Calling Services | 516658 | 16,189 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 337 | 0 | 0 | 0 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 3,159 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 274,061 | 0 | 0 | 274,807 | 274,807 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 28,129 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 162,730 | 215,851 | 215,851 | 244,229 | 28,378 | 13.1% |
| Hw - Other Info Tech | 522200 | 359 | 500,000 | 162,500 | 385,000 | (115,000) | -23.0% |
| Software - Other | 522220 | 53,162 | 0 | 0 | 0 | 0 | 0.0% |

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|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Software - Office Technology | 522221 | 367 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 1,650 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Wireless Comm | 522254 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 35 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 540,204 | 837,317 | 499,817 | 904,036 | 66,719 | 8.0% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 108,591 | 185,113 | 185,113 | 185,113 | 0 | 0.0% |
| Radiology | 523320 | 1,576 | 0 | 0 | 0 | 0 | 0.0% |
| Physical Therapy | 523330 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Physicians | 523350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dentists | 523360 | 87,879 | 0 | 0 | 0 | 0 | 0.0% |
| Outpatient Hospital | 523375 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Tests | 523380 | 1,117 | 0 | 0 | 0 | 0 | 0.0% |
| Statewide Indirect Costs | 523600 | 0 | 10,390 | 10,390 | 10,390 | 0 | 0.0% |
| Registration & Identification | 523640 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Vision / Isd Assessment | 523800 | 0 | 266,127 | 266,126 | 0 | (266,127) | -100.0% |
| Claims/Small Claims | 523840 | 0 | 19 | 0 | 0 | (19) | -100.0% |
| Bank Service Charges | 524000 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Leases | 525260 | 0 | 142,079 | 142,079 | 142,079 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 22 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Interest Expense | 551000 | 33 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 199,418 | 603,728 | 603,708 | 337,582 | (266,146) | -44.1% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 1,868 | 2,038 | 2,038 | 2,369 | 331 | 16.2% |
| Insurance - General Liability | 516010 | 30,685 | 30,266 | 30,267 | 34,434 | 4,168 | 13.8% |
| Property Insurance | 516099 | 0 | 900 | 901 | 0 | (900) | -100.0% |
| Dues | 516500 | 9,134 | 12,887 | 12,888 | 12,887 | 0 | 0.0% |
| Licenses | 516550 | 10,974 | 5,163 | 5,163 | 5,163 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 60,979 | 0 | 0 | 121,466 | 121,466 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 271,324 | 264,835 | 264,835 | 295,465 | 30,630 | 11.6% |
| Advertising | 516800 | 0 | 17,993 | 17,993 | 17,993 | 0 | 0.0% |
| Advertising-Radio | 516812 | 1,400 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 19,664 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 5,903 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 23,198 | 19,240 | 19,241 | 19,240 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 199 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 15,124 | 39,050 | 39,050 | 39,050 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 450 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Postage | 517200 | 2,715 | 5,872 | 5,872 | 5,872 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 3,421 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 257 | 1,009 | 1,009 | 1,009 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 1,152 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 550 | 0 | 0 | 0 | 0 | 0.0% |
| Witnesses | 518355 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 32,727 | 61,440 | 61,459 | 61,459 | 19 | 0.0% |
| Human Resources Services | 519006 | 153,422 | 124,530 | 124,530 | 141,128 | 16,598 | 13.3% |
| Administrative Service Charge | 519010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laundry Service | 519015 | 19,547 | 4,807 | 4,807 | 4,807 | 0 | 0.0% |
| Moving State Agencies | 519040 | 2,449 | 0 | 0 | 0 | 0 | 0.0% |
| Evaluations | 519090 | 1,178 | 23,556 | 23,556 | 23,556 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 129 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 668,568 | 617,086 | 617,109 | 789,398 | 172,312 | 27.9% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 12,217 | 500 | 500 | 500 | 0 | 0.0% |
| Custodial | 510400 | 7,800 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 6,999 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 145 | 0 | 0 | 0 | 0 | 0.0% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Office Tech | 513010 | 23,927 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maintenance - Softwar | 513015 | 13,705 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,260 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 68,052 | 21,500 | 21,500 | 21,500 | 0 | 0.0% |

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| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 39,021 | 25,607 | 25,607 | 25,607 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 711 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 6,716 | 2,850 | 2,850 | 2,850 | 0 | 0.0% |
| Total: Rental Other | | 46,448 | 28,457 | 28,457 | 28,457 | 0 | 0.0% |

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| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 30,152 | 0 | 0 | 0 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 1,070 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 1,198,220 | 1,232,062 | 1,232,062 | 1,080,197 | (151,865) | -12.3% |

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| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Total: Rental Property | | 1,229,441 | 1,237,062 | 1,237,062 | 1,085,197 | (151,865) | -12.3% |

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| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 24,083 | 42,500 | 42,500 | 42,500 | 0 | 0.0% |
| Stationary & Envelopes | 520015 | 165 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 6,282 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 3 | 0 | 0 | 0 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 3,526 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 20,520 | 20,801 | 20,801 | 20,801 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 5,233 | 0 | 0 | 0 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 45 | 1,749 | 1,749 | 1,749 | 0 | 0.0% |
| Electronic | 520550 | 2,266 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 1,571 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 138,997 | 110,885 | 110,885 | 110,885 | 0 | 0.0% |
| Meat/Fish/Poultry | 520701 | 10,517 | 0 | 0 | 0 | 0 | 0.0% |
| Vegetables | 520703 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Fruit | 520704 | 21 | 0 | 0 | 0 | 0 | 0.0% |
| Dairy | 520705 | 4 | 0 | 0 | 0 | 0 | 0.0% |

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| Description | Code | | | | | | |
| Eggs | 520706 | 2,728 | 0 | 0 | 0 | 0 | 0.0% |
| Bakery | 520707 | 64 | 0 | 0 | 0 | 0 | 0.0% |
| Juice | 520708 | 475 | 0 | 0 | 0 | 0 | 0.0% |
| Other Food Staples | 520709 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Water | 520712 | 4,745 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 3,448 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 2,264 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 5,311 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 72 | 0 | 0 | 0 | 0 | 0.0% |
| Hsehd, Facilty, & Lab Supplies | 521799 | 0 | 5,207 | 5,207 | 5,207 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 37,524 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 8,596 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Medical Supplies - Chargeable | 521811 | 1,520 | 0 | 0 | 0 | 0 | 0.0% |
| Oxygen | 521813 | 308 | 0 | 0 | 0 | 0 | 0.0% |
| Dental Supplies | 521815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 18,639 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Drugs | 521830 | 148,947 | 136,818 | 136,818 | 136,818 | 0 | 0.0% |
| Legend Drugs | 521831 | 1,441 | 0 | 0 | 0 | 0 | 0.0% |
| Non-Legend Drugs (Otc) | 521832 | 6,209 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 455,721 | 337,460 | 337,460 | 337,460 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Travel | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|---------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 30,337 | 94,162 | 94,161 | 94,162 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 2,188 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 491 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,319 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 300 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 12,386 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 443 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 129 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 9,500 | 9,499 | 9,500 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 276 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 6,799 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,337 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 6,982 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 296 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 1,223 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 64,506 | 103,662 | 103,660 | 103,662 | 0 | 0.0% |
| Total: 2. OPERATING | | 3,359,638 | 3,885,385 | 3,547,885 | 3,666,056 | (219,329) | -5.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Grants Rollup | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Supervised/Assisted Living | 550025 | 199 | 0 | 0 | 0 | 0 | 0.0% |
| Outpatient | 550040 | 3,163,389 | 5,487,773 | 5,490,157 | 5,507,146 | 19,373 | 0.4% |
| Nursing Homes | 550050 | 38,834 | 0 | 0 | 0 | 0 | 0.0% |
| All Other Childrens' Mh Svcs | 550055 | 677,596 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 23,892,647 | 0 | 0 | 0 | 0 | 0.0% |
| Respite Care | 601200 | 1,686,853 | 1,310,955 | 1,326,058 | 1,329,079 | 18,124 | 1.4% |
| Legal Aid | 604680 | 0 | 193,800 | 193,800 | 205,000 | 11,200 | 5.8% |
| Room/Board | 604830 | 42,038 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 605070 | 1,147,979 | 0 | 0 | 0 | 0 | 0.0% |
| Tcm, Rehab & Clinic Services | 607040 | 73,124,767 | 0 | 0 | 0 | 0 | 0.0% |
| Crisis/Emergency | 607060 | 7,603,058 | 10,903,805 | 11,075,577 | 10,488,255 | (415,550) | -3.8% |
| Adult Mh Community Rehab & Tre | 607070 | 51,466,736 | 0 | 0 | 0 | 0 | 0.0% |
| Homeless | 607120 | 0 | 1,548,324 | 1,548,324 | 1,548,324 | 0 | 0.0% |
| Inpatient Behavioral Health | 607140 | 0 | 11,534,697 | 11,695,358 | 11,695,358 | 160,661 | 1.4% |
| Misc. Grants | 607150 | 19,775 | 3,722,628 | 946,616 | 892,238 | (2,830,390) | -76.0% |
| Child Access/Families First | 607201 | 0 | 2,554,147 | 2,287,192 | 2,295,706 | (258,441) | -10.1% |
| Child Clinical Interventions | 607202 | 0 | 1,991,350 | 2,254,792 | 2,236,676 | 245,326 | 12.3% |
| Child Community Supports | 607203 | 0 | 22,658,562 | 29,265,232 | 27,995,479 | 5,336,917 | 23.6% |
| Child Residential | 607205 | 0 | 7,408,688 | 7,451,275 | 7,459,792 | 51,104 | 0.7% |
| Consumer Support Program | 607206 | 0 | 2,774,136 | 2,793,219 | 2,809,036 | 34,900 | 1.3% |
| Substance Abuse | 607210 | 72,370 | 171,871 | 174,736 | 175,309 | 3,438 | 2.0% |
| Crt Clinical Interventions | 607211 | 0 | 6,381,956 | 6,643,645 | 6,509,095 | 127,139 | 2.0% |
| Crt Community Supports | 607212 | 0 | 16,726,364 | 17,005,137 | 17,227,903 | 501,539 | 3.0% |
| Crt Crisis Services | 607213 | 0 | 3,883,005 | 3,947,722 | 4,582,342 | 699,337 | 18.0% |
| Crt Day Services | 607214 | 0 | 1,013,888 | 1,030,786 | 1,034,166 | 20,278 | 2.0% |
| Crt Employment Services | 607215 | 0 | 1,735,458 | 1,764,382 | 1,770,166 | 34,708 | 2.0% |

Report ID: VTPB-07
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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Grants Rollup | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|-------------------------------------|--------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Crt Residential | 607216 | 0 | 23,314,604 | 24,346,326 | 24,868,409 | 1,553,805 | 6.7% |
| Elder Care Program | 607217 | 0 | 362,071 | 368,106 | 369,312 | 7,241 | 2.0% |
| Success Beyond Six | 607220 | 0 | 51,350,289 | 51,350,289 | 51,350,289 | 0 | 0.0% |
| Tbi Waiver | 607230 | 176,834 | 0 | 0 | 0 | 0 | 0.0% |
| Pnmi | 607240 | 6,860,030 | 0 | 0 | 0 | 0 | 0.0% |
| Waiver | 607260 | 1,642,185 | 0 | 0 | 0 | 0 | 0.0% |
| Children's IFS Bundled Rate Program | 607280 | 14,194,102 | 14,647,296 | 9,800,628 | 9,850,128 | (4,797,168) | -32.8% |
| Interpreter Referral Service | 608400 | 20,000 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 185,829,393 | 191,675,667 | 192,759,357 | 192,199,208 | 523,541 | 0.3% |
| Total: 3. GRANTS | | 185,829,393 | 191,675,667 | 192,759,357 | 192,199,208 | 523,541 | 0.3% |
| Total Expenses: | | 217,433,923 | 224,255,455 | 225,179,021 | 225,703,851 | 1,448,396 | 0.6% |

| Fund Name | Fund Code | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|-----------------------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Default Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| General Fund | 10000 | 1,437,764 | 1,593,826 | 3,129,204 | 4,664,021 | 3,070,195 | 192.6% |
| Global Commitment Fund | 20405 | 212,649,202 | 218,586,290 | 216,439,100 | 213,893,834 | (4,692,456) | -2.1% |
| Inter-Unit Transfers Fund | 21500 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Conference Fees & Donations | 21525 | 6,836 | 6,836 | 6,836 | 0 | (6,836) | -100.0% |
| Misc Special Revenue | 21870 | 559,422 | 428,068 | 428,068 | 434,904 | 6,836 | 1.6% |

Report ID: VTPB-07
 Run Date: 02/01/2017
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|----------------------|------------------|-----------------------|---|---|---|--|--|
| Federal Revenue Fund | 22005 | 2,780,699 | 3,620,435 | 5,155,813 | 6,691,092 | 3,070,657 | 84.8% |
| Funds Total: | | 217,433,923 | 224,255,455 | 225,179,021 | 225,703,851 | 1,448,396 | 0.6% |
| Position Count | | | | | 267 | | |
| FTE Total | | | | | 264.7 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/01/2017
 Run Time: 11:04 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 13,924,729 | 15,117,351 | 15,117,354 | 16,126,390 | 1,009,039 | 6.7% |
| Fringe Benefits | 6,695,290 | 7,864,860 | 8,204,733 | 8,100,974 | 236,114 | 3.0% |
| Contracted and 3rd Party Service | 7,022,647 | 5,712,192 | 5,549,692 | 5,611,223 | (100,969) | -1.8% |
| PerDiem and Other Personal Services | 602,227 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 28,244,893 | 28,694,403 | 28,871,779 | 29,838,587 | 1,144,184 | 4.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 87,280 | 99,113 | 99,112 | 58,764 | (40,349) | -40.7% |
| IT/Telecom Services and Equipment | 540,204 | 837,317 | 499,817 | 904,036 | 66,719 | 8.0% |
| Travel | 64,506 | 103,662 | 103,660 | 103,662 | 0 | 0.0% |
| Supplies | 455,721 | 337,460 | 337,460 | 337,460 | 0 | 0.0% |
| Other Purchased Services | 668,568 | 617,086 | 617,109 | 789,398 | 172,312 | 27.9% |
| Other Operating Expenses | 199,418 | 603,728 | 603,708 | 337,582 | (266,146) | -44.1% |
| Rental Other | 46,448 | 28,457 | 28,457 | 28,457 | 0 | 0.0% |
| Rental Property | 1,229,441 | 1,237,062 | 1,237,062 | 1,085,197 | (151,865) | -12.3% |
| Property and Maintenance | 68,052 | 21,500 | 21,500 | 21,500 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 3,359,638 | 3,885,385 | 3,547,885 | 3,666,056 | (219,329) | -5.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2017

Run Time: 11:04 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

| Budget Object Rollup Name | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 185,829,393 | 191,675,667 | 192,759,357 | 192,199,208 | 523,541 | 0.3% |
| Budget Object Group Total: 3. GRANTS | 185,829,393 | 191,675,667 | 192,759,357 | 192,199,208 | 523,541 | 0.3% |

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| Total Expenses | 217,433,923 | 224,255,455 | 225,179,021 | 225,703,851 | 1,448,396 | 0.6% |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|

| Fund Name | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 1,437,764 | 1,593,826 | 3,129,204 | 4,664,021 | 3,070,195 | 192.6% |
| Special Fund | 566,258 | 434,904 | 434,904 | 434,904 | 0 | 0.0% |
| Federal Funds | 2,780,699 | 3,620,435 | 5,155,813 | 6,691,092 | 3,070,657 | 84.8% |
| Global Commitment | 212,649,202 | 218,586,290 | 216,439,100 | 213,893,834 | (4,692,456) | -2.1% |
| IDT Funds | 0 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Funds Total | 217,433,923 | 224,255,455 | 225,179,021 | 225,703,851 | 1,448,396 | 0.6% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 267 | | |
| FTE Total | | | | 264.7 | | |

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3150070000 - Mental health - mental health

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 7216 | 22005 | CFDA # 93.150 Homeless Adult Block Grant | \$300,000 |
| 7216 | 22005 | CFDA# 93.667 Social Services Block Grant | \$409,003 |
| 7216 | 22005 | CFDA# 93.767 Title XXI | \$1,833,696 |
| 7216 | 22005 | CFDA 93.778 Medicaid | \$3,063,352 |
| 7216 | 22005 | CFDA# 93.958 Mental Health Block Grant | \$896,094 |
| 7216 | 22005 | Data Infrastructure Grant | \$137,363 |
| 7216 | 22005 | Transformation Transfer Initiative Grant | \$51,584 |
| | | Total | \$6,691,092 |

Report ID: VTPB-28 GRANTS_INVENTOR

**State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3150070000 - Mental health - mental health

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--------------------------------------|--------------|
| GRANTS_INVENTO | 10000 | CH IFS Bundled rate programs | \$40,681 |
| GRANTS_INVENTO | 10000 | CSP | \$0 |
| GRANTS_INVENTO | 10000 | Designated Agency Master Grants | \$482,582 |
| GRANTS_INVENTO | 10000 | EPSDT | \$267,233 |
| GRANTS_INVENTO | 10000 | Misc MH grants | \$237,682 |
| GRANTS_INVENTO | 10000 | Youth In Transistion | \$310,640 |
| GRANTS_INVENTO | 20405 | CH IFS Bundled rate programs | \$9,719,990 |
| GRANTS_INVENTO | 20405 | CH SA case Mgmt | \$77,966 |
| GRANTS_INVENTO | 20405 | CH Waivers | \$2,606,331 |
| GRANTS_INVENTO | 20405 | Crisis Beds (not in DA master grant) | \$483,617 |
| GRANTS_INVENTO | 20405 | CSP | \$2,820,815 |
| GRANTS_INVENTO | 20405 | Designated Agency Master Grants | \$81,763,900 |
| GRANTS_INVENTO | 20405 | Eldercare | \$369,312 |
| GRANTS_INVENTO | 20405 | Homeless Adults/Housing | \$1,248,324 |
| GRANTS_INVENTO | 20405 | Inpatient | \$3,321,641 |
| GRANTS_INVENTO | 20405 | ISB | \$5,361,778 |
| GRANTS_INVENTO | 20405 | Jump on Board for Success | \$651,114 |

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---------------------------------------|--------------------|
| GRANTS_INVENT0 | 20405 | Legal Aid | \$205,000 |
| GRANTS_INVENT0 | 20405 | Level I Inpatient Hospitals | \$8,373,717 |
| GRANTS_INVENT0 | 20405 | Misc MH grants | \$2,322,723 |
| GRANTS_INVENT0 | 20405 | PNMI | \$4,853,462 |
| GRANTS_INVENT0 | 20405 | Residentials (not in DA master grant) | \$11,953,276 |
| GRANTS_INVENT0 | 20405 | Success Beyond Six | \$51,350,289 |
| GRANTS_INVENT0 | 20405 | Youth In Transistion | \$493,800 |
| GRANTS_INVENT0 | 22005 | CH IFS Bundled rate programs | \$89,457 |
| GRANTS_INVENT0 | 22005 | CSP | \$157,050 |
| GRANTS_INVENT0 | 22005 | Designated Agency Master Grants | \$2,018,989 |
| GRANTS_INVENT0 | 22005 | EPSDT | \$0 |
| GRANTS_INVENT0 | 22005 | Homeless Adults/Housing | \$300,000 |
| GRANTS_INVENT0 | 22005 | Misc MH Grants | \$50,606 |
| | | Total | 191,931,975 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 7217 | 21500 | DMH Interdepartmental Transfer Inventory | \$20,000 |
| | | Total | \$20,000 |

Report ID : VTPB - 14
 Run Date : 02/01/2017
 Run Time : 11:19 AM

State of Vermont
FY2018 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 | 113,464 | 44,339 | 8,679 | 166,482 |
| 840002 | 550200 - Contracts & Grants Administrat | 1 | 1 | 52,083 | 27,697 | 3,985 | 83,765 |
| 840003 | 465800 - Technology & Program Tech | 0.5 | 1 | 58,322 | 11,257 | 4,461 | 74,040 |
| 840003 | 465800 - Technology & Program Tech | 0.5 | 1 | 50,046 | 32,730 | 3,829 | 86,605 |
| 840004 | 511900 - Children's MH Care Manager | 1 | 1 | 61,173 | 34,722 | 4,680 | 100,575 |
| 840005 | 453900 - MH Quality Management Chief | 1 | 1 | 58,635 | 19,660 | 4,486 | 82,781 |
| 840008 | 509200 - Adult MH Operations Director | 1 | 1 | 89,524 | 25,394 | 6,847 | 121,765 |
| 840012 | 511400 - MH Quality Management Coord | 1 | 1 | 73,424 | 22,306 | 5,616 | 101,346 |
| 840013 | 509900 - Director of Mental Health Serv | 1 | 1 | 92,414 | 34,264 | 7,068 | 133,746 |
| 840016 | 511800 - Children's MH Operations Chief | 1 | 1 | 73,840 | 36,989 | 5,649 | 116,478 |
| 840017 | 087900 - DMH Paralegal | 0.76 | 1 | 26,281 | 28,481 | 2,011 | 56,773 |
| 840018 | 087900 - DMH Paralegal | 1 | 1 | 67,247 | 29,549 | 5,145 | 101,941 |

Report ID : VTPB - 14
 Run Date : 02/01/2017
 Run Time : 11:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840019 | 050200 - Administrative Assistant B | 1 | 1 | 39,395 | 30,826 | 3,014 | 73,235 |
| 840020 | 488100 - DMH Quality Management Dir | 1 | 1 | 73,612 | 30,686 | 5,632 | 109,930 |
| 840021 | 511900 - Children's MH Care Manager | 1 | 1 | 67,517 | 21,250 | 5,166 | 93,933 |
| 840022 | 512900 - DMH Care Manager | 1 | 1 | 59,155 | 34,362 | 4,525 | 98,042 |
| 840023 | 512900 - DMH Care Manager | 1 | 1 | 63,128 | 20,465 | 4,830 | 88,423 |
| 840024 | 511100 - DMH Housing Prgm Administrator | 1 | 1 | 80,600 | 23,591 | 6,166 | 110,357 |
| 840026 | 452000 - DMH Psychologist | 1 | 1 | 78,790 | 23,268 | 6,028 | 108,086 |
| 840027 | 514200 - DMH Operations Manager | 1 | 1 | 66,934 | 12,800 | 5,120 | 84,854 |
| 840029 | 469500 - Associate Mental Health Spec | 1 | 1 | 47,382 | 21,048 | 3,625 | 72,055 |
| 840030 | 469400 - Mental Health Specialist | 1 | 1 | 52,271 | 33,129 | 3,999 | 89,399 |
| 840033 | 469400 - Mental Health Specialist | 1 | 1 | 46,842 | 17,551 | 3,583 | 67,976 |
| 840034 | 000049 - Registered Nurse III - CSN | 1 | 1 | 108,764 | 43,236 | 8,320 | 160,319 |
| 840035 | 469500 - Associate Mental Health Spec | 1 | 1 | 48,922 | 17,923 | 3,742 | 70,587 |
| 840037 | 000060 - Nurse Supervisor | 1 | 1 | 115,665 | 38,210 | 8,849 | 162,724 |

Report ID : VTPB - 14
 Run Date : 02/01/2017
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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840040 | 469600 - Senior Mental Health Spec | 1 | 1 | 56,035 | 20,823 | 4,288 | 81,146 |
| 840041 | 469500 - Associate Mental Health Spec | 1 | 1 | 44,366 | 17,108 | 3,394 | 64,868 |
| 840045 | 469400 - Mental Health Specialist | 1 | 1 | 46,842 | 32,157 | 3,583 | 82,582 |
| 840048 | 512900 - DMH Care Manager | 1 | 1 | 63,128 | 35,072 | 4,830 | 103,030 |
| 840049 | 469500 - Associate Mental Health Spec | 1 | 1 | 48,922 | 32,529 | 3,743 | 85,194 |
| 840051 | 469500 - Associate Mental Health Spec | 1 | 1 | 44,366 | 17,108 | 3,394 | 64,868 |
| 840053 | 469600 - Senior Mental Health Spec | 1 | 1 | 57,928 | 34,140 | 4,432 | 96,500 |
| 840054 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 16,792 | 3,259 | 62,650 |
| 840056 | 050200 - Administrative Assistant B | 1 | 1 | 52,229 | 18,514 | 3,995 | 74,738 |
| 840057 | 524700 - DMH Activity Therapist | 1 | 1 | 46,363 | 17,466 | 3,546 | 67,375 |
| 840058 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 25,138 | 3,259 | 70,996 |
| 840059 | 533000 - MH Recovery Specialist | 1 | 1 | 56,035 | 27,543 | 4,288 | 87,866 |
| 840060 | 469600 - Senior Mental Health Spec | 1 | 1 | 56,035 | 33,803 | 4,288 | 94,126 |
| 840062 | 469500 - Associate Mental Health Spec | 1 | 1 | 52,208 | 30,111 | 3,994 | 86,313 |

Report ID : VTPB - 14
 Run Date : 02/01/2017
 Run Time : 11:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840064 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 25,060 | 2,856 | 65,252 |
| 840065 | 469400 - Mental Health Specialist | 1 | 1 | 52,270 | 33,129 | 3,999 | 89,398 |
| 840067 | 000079 - Nurse Quality Management Spec | 1 | 1 | 107,403 | 36,733 | 8,216 | 152,353 |
| 840068 | 000060 - Nurse Supervisor | 1 | 1 | 112,345 | 29,270 | 8,594 | 150,208 |
| 840071 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 51,272 | 9,998 | 3,921 | 65,191 |
| 840075 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840077 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 65,312 | 22,482 | 4,997 | 92,791 |
| 840079 | 511101 - DMH Facilities Ops Coordinator | 1 | 1 | 53,976 | 18,827 | 4,130 | 76,933 |
| 840080 | 000062 - Nurse Supervisor (Evening) | 1 | 1 | 115,665 | 44,470 | 8,849 | 168,984 |
| 840081 | 050200 - Administrative Assistant B | 1 | 1 | 42,120 | 8,361 | 3,223 | 53,704 |
| 840085 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 51,272 | 32,950 | 3,921 | 88,143 |
| 840088 | 488101 - Secure Residential Program Dir | 1 | 1 | 75,982 | 37,546 | 5,813 | 119,341 |
| 840089 | 469500 - Associate Mental Health Spec | 1 | 1 | 58,323 | 34,211 | 4,461 | 96,995 |
| 840092 | 533000 - MH Recovery Specialist | 1 | 1 | 52,562 | 26,920 | 4,021 | 83,503 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840093 | 004700 - Program Technician I | 1 | 1 | 55,307 | 33,671 | 4,231 | 93,209 |
| 840094 | 008200 - DMH Health Information Special | 1 | 1 | 56,680 | 33,917 | 4,336 | 94,933 |
| 840095 | 453000 - DMH Senior Psychologist | 1 | 1 | 100,423 | 38,736 | 7,682 | 146,841 |
| 840097 | 469500 - Associate Mental Health Spec | 1 | 1 | 47,382 | 26,857 | 3,625 | 77,864 |
| 840098 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 58,364 | 19,612 | 4,465 | 82,441 |
| 840099 | 005300 - Executive Office Manager | 1 | 1 | 56,680 | 19,311 | 4,336 | 80,327 |
| 840100 | 511400 - MH Quality Management Coord | 1 | 1 | 52,083 | 27,697 | 3,985 | 83,765 |
| 840102 | 512900 - DMH Care Manager | 1 | 1 | 63,128 | 12,119 | 4,830 | 80,077 |
| 840104 | 000045 - Registered Nurse II - CSN | 0.9 | 1 | 89,710 | 25,221 | 6,863 | 121,794 |
| 840105 | 488400 - Mental Health Analyst I | 1 | 1 | 71,198 | 21,909 | 5,447 | 98,554 |
| 840106 | 000099 - Chief Nursing Executive | 1 | 1 | 125,518 | 46,523 | 9,602 | 181,642 |
| 840108 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 58,364 | 31,211 | 4,465 | 94,040 |
| 840109 | 511600 - Social Services Chief | 1 | 1 | 67,122 | 29,526 | 5,135 | 101,783 |
| 840111 | 469600 - Senior Mental Health Spec | 1 | 1 | 61,797 | 28,572 | 4,727 | 95,096 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840112 | 469400 - Mental Health Specialist | 1 | 1 | 46,842 | 32,158 | 3,583 | 82,583 |
| 840113 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 51,272 | 9,998 | 3,921 | 65,191 |
| 840115 | 469400 - Mental Health Specialist | 1 | 1 | 48,194 | 27,001 | 3,687 | 78,882 |
| 840116 | 469500 - Associate Mental Health Spec | 1 | 1 | 52,208 | 18,512 | 3,994 | 74,714 |
| 840117 | 469500 - Associate Mental Health Spec | 1 | 1 | 53,623 | 27,111 | 4,102 | 84,836 |
| 840118 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 7,735 | 2,955 | 49,316 |
| 840119 | 469500 - Associate Mental Health Spec | 1 | 1 | 45,926 | 25,733 | 3,514 | 75,173 |
| 840123 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 8,446 | 3,259 | 54,304 |
| 840124 | 452000 - DMH Psychologist | 1 | 1 | 76,315 | 37,430 | 5,839 | 119,584 |
| 840125 | 459000 - Senior EBP Evaluator | 1 | 1 | 55,994 | 22,589 | 4,282 | 82,865 |
| 840126 | 451200 - Psychiatric Admissions Spec | 1 | 1 | 53,019 | 10,311 | 4,056 | 67,386 |
| 840127 | 050200 - Administrative Assistant B | 1 | 1 | 42,120 | 16,707 | 3,223 | 62,050 |
| 840128 | 000043 - RN II - CSN (Evening) | 1 | 1 | 68,694 | 21,461 | 5,256 | 95,411 |
| 840129 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840131 | 496700 - Triage Intake Supp Unit Coord | 1 | 1 | 63,128 | 20,464 | 4,829 | 88,421 |
| 840132 | 711900 - Supervising Chef | 1 | 1 | 55,744 | 10,798 | 4,265 | 70,807 |
| 840134 | 711200 - Cook C | 1 | 1 | 34,902 | 7,069 | 2,670 | 44,641 |
| 840136 | 467300 - Recovery Services Director | 1 | 1 | 62,878 | 28,766 | 4,810 | 96,454 |
| 840137 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840138 | 711200 - Cook C | 1 | 1 | 34,902 | 7,069 | 2,670 | 44,641 |
| 840140 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 56,555 | 19,290 | 4,326 | 80,171 |
| 840141 | 711200 - Cook C | 1 | 1 | 39,603 | 16,256 | 3,030 | 58,889 |
| 840142 | 000096 - Associate Nursing Executive | 1 | 1 | 143,239 | 36,753 | 9,963 | 189,956 |
| 840143 | 000043 - RN II - CSN (Evening) | 1 | 1 | 89,108 | 25,113 | 6,817 | 121,037 |
| 840144 | 710700 - Food Service Worker | 1 | 1 | 33,841 | 6,879 | 2,589 | 43,309 |
| 840145 | 710700 - Food Service Worker | 1 | 1 | 26,978 | 5,651 | 2,063 | 34,692 |
| 840147 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 30,670 | 5,256 | 104,620 |
| 840148 | 000044 - RN II - CSN (Night) | 1 | 1 | 86,515 | 16,304 | 6,618 | 109,438 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 840149 | 469400 - Mental Health Specialist | 1 | 1 | 45,323 | 17,279 | 3,467 | 66,069 |
| 840150 | 469400 - Mental Health Specialist | 1 | 1 | 45,324 | 31,885 | 3,468 | 80,677 |
| 840151 | 469600 - Senior Mental Health Spec | 1 | 1 | 65,416 | 35,480 | 5,005 | 105,901 |
| 840152 | 000060 - Nurse Supervisor | 1 | 1 | 106,055 | 47,224 | 8,113 | 161,392 |
| 840153 | 710700 - Food Service Worker | 1 | 1 | 24,586 | 22,778 | 1,880 | 49,244 |
| 840154 | 000065 - Nurse Manager | 0.71 | 1 | 81,251 | 32,053 | 6,216 | 119,520 |
| 840155 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 24,661 | 3,055 | 67,652 |
| 840156 | 469601 - Mental Health Scheduling Coord | 1 | 1 | 51,272 | 18,344 | 3,921 | 73,537 |
| 840157 | 854000 - Senior Policy Advisor | 1 | 1 | 73,778 | 22,372 | 5,645 | 101,795 |
| 840161 | 050200 - Administrative Assistant B | 1 | 1 | 39,395 | 30,826 | 3,014 | 73,235 |
| 840162 | 469600 - Senior Mental Health Spec | 1 | 1 | 49,067 | 27,158 | 3,753 | 79,978 |
| 840164 | 004800 - Program Technician II | 1 | 1 | 55,100 | 27,374 | 4,216 | 86,690 |
| 840165 | 854100 - MH & HC Integration Director | 1 | 1 | 64,979 | 20,796 | 4,971 | 90,746 |
| 840166 | 005000 - Executive Staff Assistant | 1 | 1 | 48,048 | 32,373 | 3,675 | 84,096 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840168 | 405200 - Care Management Director | 1 | 1 | 71,136 | 30,408 | 5,442 | 106,986 |
| 840169 | 511900 - Children's MH Care Manager | 1 | 1 | 59,155 | 28,101 | 4,525 | 91,781 |
| 840170 | 445420 - Hospital Operations Chief | 1 | 1 | 75,982 | 14,419 | 5,813 | 96,214 |
| 840172 | 000079 - Nurse Quality Management Spec | 1 | 1 | 79,524 | 31,745 | 6,084 | 117,354 |
| 840173 | 469500 - Associate Mental Health Spec | 1 | 1 | 45,926 | 31,993 | 3,514 | 81,433 |
| 840174 | 000044 - RN II - CSN (Night) | 1 | 1 | 68,694 | 30,670 | 5,256 | 104,620 |
| 840175 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 25,138 | 3,259 | 70,996 |
| 840176 | 469600 - Senior Mental Health Spec | 1 | 1 | 59,966 | 28,245 | 4,588 | 92,799 |
| 840177 | 524700 - DMH Activity Therapist | 1 | 1 | 58,365 | 19,612 | 4,465 | 82,442 |
| 840178 | 000048 - RN III - CSN (Night) | 1 | 1 | 108,764 | 43,236 | 8,320 | 160,319 |
| 840179 | 000049 - Registered Nurse III - CSN | 1 | 1 | 72,916 | 30,561 | 5,579 | 109,056 |
| 840180 | 000045 - Registered Nurse II - CSN | 1 | 1 | 89,108 | 25,113 | 6,817 | 121,037 |
| 840181 | 000043 - RN II - CSN (Evening) | 1 | 1 | 94,145 | 26,014 | 7,202 | 127,360 |
| 840183 | 511301 - MH Employment Services Special | 1 | 1 | 63,128 | 35,072 | 4,830 | 103,030 |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840185 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 30,670 | 5,256 | 104,620 |
| 840187 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 18,418 | 3,259 | 64,276 |
| 840188 | 000043 - RN II - CSN (Evening) | 1 | 1 | 102,130 | 19,097 | 7,813 | 129,040 |
| 840190 | 469500 - Associate Mental Health Spec | 1 | 1 | 44,366 | 31,714 | 3,394 | 79,474 |
| 840191 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840192 | 000045 - Registered Nurse II - CSN | 1 | 1 | 89,108 | 39,719 | 6,817 | 135,643 |
| 840193 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840194 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840195 | 000043 - RN II - CSN (Evening) | 1 | 1 | 94,145 | 17,668 | 7,202 | 119,014 |
| 840196 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840197 | 469400 - Mental Health Specialist | 1 | 1 | 46,842 | 32,157 | 3,583 | 82,582 |
| 840198 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840199 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840200 | 469400 - Mental Health Specialist | 1 | 1 | 46,842 | 25,897 | 3,583 | 76,322 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840201 | 469500 - Associate Mental Health Spec | 1 | 1 | 50,565 | 32,823 | 3,868 | 87,256 |
| 840202 | 469500 - Associate Mental Health Spec | 1 | 1 | 50,565 | 26,563 | 3,868 | 80,996 |
| 840203 | 469400 - Mental Health Specialist | 1 | 1 | 41,225 | 16,546 | 3,153 | 60,924 |
| 840204 | 469500 - Associate Mental Health Spec | 1 | 1 | 45,926 | 25,733 | 3,514 | 75,173 |
| 840205 | 469500 - Associate Mental Health Spec | 1 | 1 | 47,382 | 32,254 | 3,625 | 83,261 |
| 840206 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840207 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840208 | 000044 - RN II - CSN (Night) | 1 | 1 | 94,145 | 40,620 | 7,202 | 141,966 |
| 840209 | 000045 - Registered Nurse II - CSN | 1 | 1 | 102,473 | 35,850 | 7,839 | 146,162 |
| 840210 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 15,851 | 2,856 | 56,043 |
| 840211 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840212 | 469400 - Mental Health Specialist | 1 | 1 | 41,225 | 16,546 | 3,153 | 60,924 |
| 840214 | 000046 - RN III - CSN (Evening) | 1 | 1 | 108,764 | 28,630 | 8,320 | 145,713 |
| 840215 | 469500 - Associate Mental Health Spec | 1 | 1 | 50,565 | 32,823 | 3,868 | 87,256 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840216 | 000046 - RN III - CSN (Evening) | 1 | 1 | 108,764 | 28,630 | 8,320 | 145,713 |
| 840217 | 000049 - Registered Nurse III - CSN | 1 | 1 | 72,916 | 31,424 | 5,579 | 109,919 |
| 840218 | 000069 - Nurse Educator | 1 | 1 | 100,319 | 27,120 | 7,675 | 135,113 |
| 840219 | 511000 - Psychiatric Social Worker | 1 | 1 | 53,976 | 28,037 | 4,130 | 86,143 |
| 840220 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,256 | 103,757 |
| 840221 | 000049 - Registered Nurse III - CSN | 1 | 1 | 72,916 | 30,561 | 5,579 | 109,056 |
| 840222 | 000063 - Nurse Supervisor (Night) | 1 | 1 | 115,665 | 38,210 | 8,849 | 162,724 |
| 840223 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,255 | 103,756 |
| 840224 | 533000 - MH Recovery Specialist | 1 | 1 | 52,562 | 33,180 | 4,021 | 89,763 |
| 840225 | 469400 - Mental Health Specialist | 1 | 1 | 43,992 | 17,041 | 3,365 | 64,398 |
| 840226 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 16,792 | 3,259 | 62,650 |
| 840228 | 533000 - MH Recovery Specialist | 1 | 1 | 49,067 | 27,158 | 3,754 | 79,979 |
| 840229 | 533000 - MH Recovery Specialist | 1 | 1 | 49,067 | 9,603 | 3,754 | 62,424 |
| 840230 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 840232 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 24,661 | 3,055 | 67,652 |
| 840233 | 469400 - Mental Health Specialist | 1 | 1 | 41,225 | 24,892 | 3,153 | 69,270 |
| 840234 | 469400 - Mental Health Specialist | 1 | 1 | 43,992 | 8,695 | 3,365 | 56,052 |
| 840235 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 7,735 | 2,955 | 49,316 |
| 840236 | 533000 - MH Recovery Specialist | 1 | 1 | 52,562 | 18,574 | 4,021 | 75,157 |
| 840237 | 512900 - DMH Care Manager | 1 | 1 | 61,173 | 20,115 | 4,680 | 85,968 |
| 840238 | 000043 - RN II - CSN (Evening) | 1 | 1 | 99,677 | 18,659 | 7,626 | 125,964 |
| 840239 | 469400 - Mental Health Specialist | 1 | 1 | 45,324 | 31,885 | 3,468 | 80,677 |
| 840242 | 512900 - DMH Care Manager | 1 | 1 | 67,517 | 21,250 | 5,166 | 93,933 |
| 840243 | 000040 - Registered Nurse I - CSN | 1 | 1 | 73,879 | 22,388 | 5,651 | 101,917 |
| 840244 | 469500 - Associate Mental Health Spec | 1 | 1 | 45,926 | 17,387 | 3,514 | 66,827 |
| 840245 | 405511 - Interagency Planning Director | 1 | 1 | 75,483 | 31,885 | 5,775 | 113,143 |
| 840248 | 533000 - MH Recovery Specialist | 1 | 1 | 56,035 | 19,197 | 4,288 | 79,520 |
| 840249 | 000085 - Nurse Educator Administrator | 1 | 1 | 127,138 | 46,523 | 9,726 | 183,387 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840250 | 449100 - DMH Unit Support Specialist | 1 | 1 | 45,635 | 25,681 | 3,491 | 74,807 |
| 840251 | 449100 - DMH Unit Support Specialist | 1 | 1 | 42,890 | 16,843 | 3,281 | 63,014 |
| 840258 | 000045 - Registered Nurse II - CSN | 1 | 1 | 89,108 | 33,459 | 6,817 | 129,383 |
| 840259 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 7,503 | 2,856 | 47,695 |
| 840260 | 000041 - RN I - CSN (Evening) | 1 | 1 | 73,879 | 36,994 | 5,651 | 116,523 |
| 840261 | 524700 - DMH Activity Therapist | 1 | 1 | 51,002 | 18,296 | 3,901 | 73,199 |
| 840262 | 000045 - Registered Nurse II - CSN | 1 | 1 | 68,694 | 29,807 | 5,255 | 103,756 |
| 840263 | 000049 - Registered Nurse III - CSN | 1 | 1 | 108,764 | 36,976 | 8,320 | 154,059 |
| 840264 | 533000 - MH Recovery Specialist | 1 | 1 | 51,002 | 32,901 | 3,901 | 87,804 |
| 840265 | 533000 - MH Recovery Specialist | 1 | 1 | 54,288 | 27,229 | 4,153 | 85,670 |
| 840266 | 533000 - MH Recovery Specialist | 1 | 1 | 57,928 | 19,534 | 4,432 | 81,894 |
| 840268 | 000076 - Nurse Quality Management Admin | 1 | 1 | 114,704 | 29,693 | 8,774 | 153,171 |
| 840271 | 445410 - DMH Mental Health Policy Dir | 1 | 1 | 76,315 | 37,431 | 5,839 | 119,585 |
| 840272 | 089150 - Financial Director III | 1 | 1 | 86,508 | 33,192 | 6,619 | 126,319 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 840273 | 089090 - Financial Manager II | 1 | 1 | 67,121 | 12,832 | 5,135 | 85,088 |
| 840274 | 089070 - Financial Administrator III | 1 | 1 | 55,744 | 10,799 | 4,265 | 70,808 |
| 840275 | 089030 - Financial Specialist II | 1 | 1 | 40,809 | 8,126 | 3,122 | 52,057 |
| 840276 | 089070 - Financial Administrator III | 1 | 1 | 55,744 | 10,799 | 4,265 | 70,808 |
| 840277 | 089050 - Financial Administrator I | 1 | 1 | 48,048 | 26,112 | 3,675 | 77,835 |
| 840278 | 089030 - Financial Specialist II | 1 | 1 | 47,840 | 17,729 | 3,659 | 69,228 |
| 840280 | 089130 - Financial Director I | 1 | 1 | 66,269 | 35,787 | 5,070 | 107,126 |
| 840281 | 089070 - Financial Administrator III | 1 | 1 | 53,976 | 10,482 | 4,130 | 68,588 |
| 840282 | 488600 - Mental Health Analyst III | 1 | 1 | 67,517 | 35,857 | 5,166 | 108,540 |
| 840283 | 441800 - Research&Statistics Sect Chief | 1 | 1 | 64,834 | 35,378 | 4,960 | 105,172 |
| 840284 | 488500 - Mental Health Analyst II | 1 | 1 | 53,976 | 10,482 | 4,130 | 68,588 |
| 840285 | 488500 - Mental Health Analyst II | 1 | 1 | 59,551 | 34,432 | 4,555 | 98,538 |
| 840287 | 487710 - DMH Senior Auditor & Prog Cons | 1 | 1 | 60,902 | 11,721 | 4,659 | 77,282 |
| 840288 | 469400 - Mental Health Specialist | 1 | 1 | 39,937 | 24,663 | 3,057 | 67,657 |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 840289 | 469500 - Associate Mental Health Spec | 1 | 1 | 44,366 | 17,108 | 3,394 | 64,868 |
| 840290 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 24,661 | 3,055 | 67,652 |
| 840291 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840292 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 25,060 | 2,856 | 65,252 |
| 840293 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 17,941 | 3,055 | 60,932 |
| 840294 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 25,060 | 2,856 | 65,252 |
| 840295 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840296 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840297 | 469400 - Mental Health Specialist | 1 | 1 | 55,307 | 19,066 | 4,231 | 78,604 |
| 840298 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 30,921 | 3,055 | 73,912 |
| 840299 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840300 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 7,503 | 2,856 | 47,695 |
| 840301 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840302 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 30,921 | 3,055 | 73,912 |

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|-----------------|-----------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 840303 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 25,058 | 2,856 | 65,250 |
| 840304 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 24,427 | 2,955 | 66,008 |
| 840305 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 25,060 | 2,856 | 65,252 |
| 840306 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840307 | 469400 - Mental Health Specialist | 1 | 1 | 41,225 | 8,200 | 3,153 | 52,578 |
| 840308 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840309 | 469400 - Mental Health Specialist | 1 | 1 | 42,599 | 16,792 | 3,259 | 62,650 |
| 840310 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840311 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 30,921 | 3,055 | 73,912 |
| 840312 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 30,921 | 3,055 | 73,912 |
| 840313 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840314 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840315 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840316 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 840317 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840318 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840319 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840320 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840321 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 24,661 | 3,055 | 67,652 |
| 840322 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 16,315 | 3,055 | 59,306 |
| 840323 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 25,058 | 2,856 | 65,250 |
| 840324 | 469400 - Mental Health Specialist | 1 | 1 | 37,336 | 15,849 | 2,856 | 56,041 |
| 840325 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 17,707 | 2,955 | 59,288 |
| 840326 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840327 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 7,969 | 3,055 | 50,960 |
| 840328 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 24,427 | 2,955 | 66,008 |
| 840329 | 469400 - Mental Health Specialist | 1 | 1 | 39,936 | 24,661 | 3,055 | 67,652 |
| 840330 | 469600 - Senior Mental Health Spec | 1 | 1 | 63,648 | 20,558 | 4,869 | 89,075 |

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 840331 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 24,427 | 2,955 | 66,008 |
| 840332 | 469400 - Mental Health Specialist | 1 | 1 | 38,626 | 16,081 | 2,955 | 57,662 |
| 840333 | 469600 - Senior Mental Health Spec | 1 | 1 | 56,035 | 33,803 | 4,288 | 94,126 |
| 840334 | 524700 - DMH Activity Therapist | 1 | 1 | 49,067 | 9,603 | 3,754 | 62,424 |
| 840335 | 524700 - DMH Activity Therapist | 1 | 1 | 46,363 | 26,675 | 3,546 | 76,584 |
| 840336 | 511000 - Psychiatric Social Worker | 1 | 1 | 52,083 | 27,697 | 3,986 | 83,766 |
| 840337 | 511000 - Psychiatric Social Worker | 1 | 1 | 59,551 | 11,478 | 4,556 | 75,585 |
| 840338 | 511000 - Psychiatric Social Worker | 1 | 1 | 59,551 | 28,170 | 4,556 | 92,277 |
| 840340 | 442300 - Clinical Dietitian | 1 | 1 | 60,602 | 34,618 | 4,636 | 99,856 |
| 847001 | 90120A - Commissioner | 1 | 1 | 118,394 | 22,279 | 9,057 | 149,730 |
| 847002 | 95867E - Staff Attorney II | 1 | 1 | 66,352 | 24,896 | 5,075 | 96,323 |
| 847003 | 95875E - Sr Asst Atty General | 1 | 1 | 82,763 | 18,566 | 6,331 | 107,660 |
| 847004 | 95869E - Staff Attorney IV | 1 | 1 | 77,895 | 32,620 | 5,959 | 116,474 |
| 847005 | 95869E - Staff Attorney IV | 1 | 1 | 91,000 | 40,267 | 6,961 | 138,228 |

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 847010 | 90570D - Deputy Commissioner | 1 | 1 | 100,589 | 19,054 | 7,696 | 127,339 |
| 847015 | 00840E - Chief Executive Officer | 1 | 1 | 110,531 | 43,808 | 8,456 | 162,795 |
| 847017 | 95870E - General Counsel I | 1 | 1 | 91,083 | 40,281 | 6,967 | 138,331 |
| Total | | 265.37 | 267 | 15,889,830 | 6,482,361 | 1,214,602 | 23,586,782 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 10000 | General Fund | 27.26 | 97 | 1,862,269 | 721,554 | 142,470 | 2,726,293 |
| 20405 | Global Commitment Fund | 206.97 | 170 | 11,954,415 | 4,954,816 | 913,697 | 17,822,926 |
| 21870 | Misc Special Revenue | 3.6 | | 208,141 | 83,370 | 15,762 | 307,264 |
| 22005 | Federal Revenue Fund | 27.54 | | 1,865,005 | 722,621 | 142,673 | 2,730,299 |
| Total | | 265.37 | 267 | 15,889,830 | 6,482,361 | 1,214,602 | 23,586,782 |

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