

Report ID: VTPB-07
 Run Date: 01/30/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	14,003,345	13,490,746	13,490,746	14,257,185	766,439	5.7%
Exempt	500010	0	738,607	738,607	931,435	192,828	26.1%
Other Regular Employees	500020	0	400,753	400,753	309,128	(91,625)	-22.9%
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	957,371	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	159,120	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	1,259,713	1,259,713	1,184,489	(75,224)	-6.0%
Vacancy Turnover Savings	508000	0	(1,170,993)	(1,170,993)	(1,175,675)	(4,682)	0.4%
Total: Salaries and Wages		15,119,837	16,126,390	16,126,390	16,914,126	787,736	4.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,110,291	1,158,100	1,158,100	1,204,614	46,514	4.0%
FICA - Exempt	501010	0	56,502	56,502	69,354	12,852	22.7%
Health Ins - Classified Empl	501500	2,830,857	3,314,326	3,314,326	3,478,479	164,153	5.0%
Health Ins - Exempt	501510	0	116,849	116,849	153,746	36,897	31.6%

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Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	2,548,901	2,646,943	2,646,943	2,738,484	91,541	3.5%
Retirement - Exempt	502010	0	113,666	113,666	152,135	38,469	33.8%
Dental - Classified Employees	502500	139,595	205,642	205,642	212,746	7,104	3.5%
Dental - Exempt	502510	0	6,352	6,352	7,308	956	15.1%
Life Ins - Classified Empl	503000	37,538	63,920	63,920	66,298	2,378	3.7%
Life Ins - Exempt	503010	0	3,118	3,118	3,929	811	26.0%
LTD - Classified Employees	503500	3,269	1,989	1,989	2,433	444	22.3%
LTD - Exempt	503510	0	1,546	1,546	1,831	285	18.4%
EAP - Classified Empl	504000	7,053	7,770	7,770	7,819	49	0.6%
EAP - Exempt	504010	0	240	240	293	53	22.1%
Employee Tuition Costs	504530	166	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	32,438	0	0	0.0%
Workers Comp - Other	505030	1,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	319,477	295,547	206,109	167,319	(128,228)	-43.4%
Unemployment Compensation	505500	14,971	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	16,072	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		7,029,191	8,100,974	8,043,974	8,375,252	274,278	3.4%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,652	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	115	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	1,872,767	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	(351,135)	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	240	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,437,756	5,611,223	5,694,598	5,694,598	83,375	1.5%
Total: Contracted and 3rd Party Service		6,962,394	5,611,223	5,694,598	5,694,598	83,375	1.5%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,715	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	246	0	0	0	0	0.0%
Sheriffs	506230	1,131,353	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Transport Orders	506250	3,837	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,141,152	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	30,252,574	29,838,587	29,864,962	30,983,976	1,145,389	3.8%
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Budget Object Group: 2. OPERATING

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Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,497	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,289	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	1,650	0	0	0	0	0.0%
Hardware - Security	522272	12,037	0	0	0	0	0.0%
Hardware - Data Network	522273	3,104	0	0	0	0	0.0%
Hardware - Storage	522276	73	0	0	0	0	0.0%
Software-Application Development	522283	11,632	0	0	0	0	0.0%
Software - Application Support	522284	3,147	0	0	0	0	0.0%
Software - Data Network	522285	396,350	0	0	0	0	0.0%
Software-Security	522288	260	0	0	0	0	0.0%
Other Equipment	522400	10,638	58,764	58,764	78,692	19,928	33.9%
Office Equipment	522410	80	0	0	0	0	0.0%
Communications Equipment	522430	9,526	0	0	0	0	0.0%
Security Systems	522445	1,627	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,026	0	0	0	0	0.0%
Total: Equipment		473,935	58,764	58,764	78,692	19,928	33.9%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	14,265	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	2,597	0	0	0	0	0.0%

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Description	Code						
It Intsvccost-Vision/Isdassess	516671	266,248	274,807	(3,873)	283,465	8,658	3.2%
ADS Centrex Exp.	516672	15,799	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	236,915	244,229	244,229	0	(244,229)	-100.0%
ADS Allocation Exp.	516685	274,382	295,465	295,465	236,669	(58,796)	-19.9%
Hw - Other Info Tech	522200	0	385,000	385,000	385,000	0	0.0%
Hw-Personal Mobile Devices	522258	217	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		810,424	1,199,501	920,821	905,134	(294,367)	-24.5%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Megabucks/Lottery Prizes	523000	75	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	84,628	185,113	185,113	185,113	0	0.0%
Radiology	523320	0	0	0	0	0	0.0%
Occupational Therapy	523340	0	0	0	0	0	0.0%
Physicians	523350	0	0	0	0	0	0.0%
Dentists	523360	90,107	0	0	0	0	0.0%
Outpatient Hospital	523375	0	0	0	0	0	0.0%
Laboratory Tests	523380	0	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	10,390	10,390	10,390	0	0.0%
Registration & Identification	523640	344	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	270,933	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Cost of Leases	525260	0	142,079	142,079	0	(142,079)	-100.0%
Late Interest Charge	551060	16	0	0	0	0	0.0%
Total: Other Operating Expenses		175,169	337,582	608,515	195,503	(142,079)	-42.1%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	10,192	2,369	2,369	2,686	317	13.4%
Insurance - General Liability	516010	22,379	34,434	34,434	41,199	6,765	19.6%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	16,964	12,887	12,887	12,887	0	0.0%
Licenses	516550	6,435	5,163	5,163	5,163	0	0.0%
Telecom-Telephone Services	516652	37,739	121,466	121,466	71,466	(50,000)	-41.2%
Advertising	516800	0	17,993	17,993	21,493	3,500	19.5%
Advertising-Radio	516812	2,800	0	0	0	0	0.0%
Advertising-Print	516813	24,613	0	0	0	0	0.0%
Advertising-Other	516815	1,500	3,500	3,500	0	(3,500)	-100.0%
Advertising - Job Vacancies	516820	20,271	0	0	0	0	0.0%
Printing and Binding	517000	16,134	19,240	19,240	14,030	(5,210)	-27.1%
Printing & Binding-Bgs Copy Ct	517005	526	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,355	39,050	39,050	39,050	0	0.0%
Empl Train & Background Checks	517120	725	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Postage	517200	5,656	5,872	5,872	5,872	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,687	0	0	0	0	0.0%
Freight & Express Mail	517300	32	1,009	1,009	1,009	0	0.0%
Instate Conf, Meetings, Etc	517400	5,008	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	612	0	0	0	0	0.0%
Witnesses	518355	150	0	0	0	0	0.0%
Other Purchased Services	519000	50,706	61,459	65,332	99,925	38,466	62.6%
Human Resources Services	519006	128,901	141,128	141,128	158,169	17,041	12.1%
Laundry Service	519015	15,509	4,807	4,807	14,807	10,000	208.0%
Infrastructure as a Service	519081	0	0	0	244,229	244,229	0.0%
Evaluations	519090	0	23,556	23,556	23,556	0	0.0%
Total: Other Purchased Services		388,394	493,933	497,806	755,541	261,608	53.0%

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Property and Maintenance							
Description	Code						
Disposal	510200	8,503	500	500	8,500	8,000	1,600.0%
Other Property Mgmt Services	510500	2,751	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,503	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	29,898	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	7,564	21,000	21,000	21,000	0	0.0%
Total: Property and Maintenance		50,219	21,500	21,500	29,500	8,000	37.2%

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Rental Other							
Description	Code						
Rental - Auto	514550	29,133	25,607	25,607	25,607	0	0.0%
Rental - Office Equipment	514650	4,995	0	0	0	0	0.0%
Rental - Other	515000	5,951	2,850	2,850	2,850	0	0.0%
Total: Rental Other		40,078	28,457	28,457	28,457	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	75	5,000	5,000	0	(5,000)	-100.0%
Fee-For-Space Charge	515010	1,235,390	1,080,197	1,080,197	1,175,532	95,335	8.8%
Total: Rental Property		1,235,465	1,085,197	1,085,197	1,175,532	90,335	8.3%

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Supplies							
Description	Code						
Office Supplies	520000	16,694	42,500	42,500	27,500	(15,000)	-35.3%
Forms	520005	198	0	0	0	0	0.0%
Stationary & Envelopes	520015	623	0	0	0	0	0.0%

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Description	Code						
Gasoline	520110	5,129	0	0	0	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,010	0	0	0	0	0.0%
Heating & Ventilation	520211	415	0	0	0	0	0.0%
Other General Supplies	520500	10,451	20,801	20,801	20,801	0	0.0%
It & Data Processing Supplies	520510	3,343	0	0	0	0	0.0%
Cloth & Clothing	520520	1,961	0	0	0	0	0.0%
Work Boots & Shoes	520521	153	0	0	0	0	0.0%
Educational Supplies	520540	0	1,749	1,749	1,749	0	0.0%
Electronic	520550	1,056	0	0	0	0	0.0%
Photo Supplies	520560	40	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	44	0	0	0	0	0.0%
Fire, Protection & Safety	520590	33	0	0	0	0	0.0%
Recognition/Awards	520600	206	0	0	0	0	0.0%
Food	520700	138,885	110,885	110,885	165,885	55,000	49.6%
Meat/Fish/Poultry	520701	23,809	0	0	0	0	0.0%
Vegetables	520703	178	0	0	0	0	0.0%
Fruit	520704	120	0	0	0	0	0.0%
Dairy	520705	83	0	0	0	0	0.0%
Eggs	520706	1,733	0	0	0	0	0.0%
Bakery	520707	151	0	0	0	0	0.0%
Juice	520708	1,306	0	0	0	0	0.0%
Other Food Staples	520709	3	0	0	0	0	0.0%
Water	520712	3,715	0	0	0	0	0.0%
Propane Gas	521320	1,449	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,347	0	0	0	0	0.0%

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Description	Code						
Subscriptions	521510	6,790	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	195	0	0	0	0	0.0%
Other Books & Periodicals	521520	49	0	0	0	0	0.0%
Hsehd, Factly, & Lab Supplies	521799	0	5,207	5,207	33,207	28,000	537.7%
Household, Facility&Lab Suppl	521800	38,485	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,575	2,000	2,000	5,000	3,000	150.0%
Medical Supplies - Chargeable	521811	1,117	0	0	0	0	0.0%
Oxygen	521813	263	0	0	0	0	0.0%
Dental Supplies	521815	52	0	0	0	0	0.0%
Paper Products	521820	20,035	9,000	9,000	15,000	6,000	66.7%
Drugs	521830	245,286	136,818	136,818	251,818	115,000	84.1%
Legend Drugs	521831	1,438	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	3,702	0	0	0	0	0.0%
Cleaning Chemicals	521850	87	0	0	0	0	0.0%
Linens	521852	149	0	0	0	0	0.0%
Mattresses/Bunks	521853	1,114	0	0	0	0	0.0%
Tableware	521854	11	0	0	0	0	0.0%
Kitchenware	521855	1,115	0	0	0	0	0.0%
Total: Supplies		539,596	337,460	337,460	529,460	192,000	56.9%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
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Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,851	94,162	92,826	42,826	(51,336)	-54.5%
Travel-Inst-Other Transp-Emp	518010	2,145	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	209	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	915	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	207	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	20,868	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	263	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	9,500	9,500	13,500	4,000	42.1%
Travel-Outst-Auto Mileage-Emp	518500	576	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,045	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	882	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,596	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	75	0	0	0	0	0.0%
Total: Travel		53,633	103,662	102,326	56,326	(47,336)	-45.7%
Total: 2. OPERATING		3,766,914	3,666,056	3,660,846	3,754,145	88,089	2.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Outpatient	550040	3,381,602	5,747,317	5,691,348	5,691,348	(55,969)	-1.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Nursing Homes	550050	39,484	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	684,842	0	0	0	0	0.0%
Other Grants	550500	21,593,330	295,500	0	0	(295,500)	-100.0%
Respite Care	601200	1,597,066	1,371,781	1,329,079	1,329,079	(42,702)	-3.1%
Legal Aid	604680	0	380,737	205,000	205,000	(175,737)	-46.2%
Room/Board	604830	73,016	0	0	0	0	0.0%
Other	605070	94,243	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	75,421,313	0	0	0	0	0.0%
Crisis/Emergency	607060	9,050,406	10,878,419	10,576,383	10,576,383	(302,036)	-2.8%
Adult Mh Community Rehab & Tre	607070	54,847,930	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	11,695,358	11,695,358	11,695,358	0	0.0%
Misc. Grants	607150	20,278	926,204	898,979	2,398,975	1,472,771	159.0%
Child Access/Families First	607201	0	2,416,064	2,390,102	2,390,102	(25,962)	-1.1%
Child Clinical Interventions	607202	0	2,383,837	2,019,855	2,287,676	(96,161)	-4.0%
Child Community Supports	607203	0	28,977,119	31,277,367	31,508,404	2,531,285	8.7%
Child Residential	607205	0	7,580,201	7,785,517	7,785,517	205,316	2.7%
Consumer Support Program	607206	0	2,862,991	3,209,021	3,409,036	546,045	19.1%
Substance Abuse	607210	56,362	183,410	185,028	185,028	1,618	0.9%
Crt Clinical Interventions	607211	0	6,808,653	6,775,477	6,775,477	(33,176)	-0.5%
Crt Community Supports	607212	0	18,409,602	17,931,481	17,931,481	(478,121)	-2.6%
Crt Crisis Services	607213	0	4,765,321	4,799,953	4,799,953	34,632	0.7%
Crt Day Services	607214	0	1,081,943	1,076,488	1,076,488	(5,455)	-0.5%
Crt Employment Services	607215	0	1,851,943	1,842,608	1,842,608	(9,335)	-0.5%
Crt Residential	607216	0	25,967,061	25,886,271	26,292,222	325,161	1.3%
Elder Care Program	607217	0	386,374	378,453	378,453	(7,921)	-2.1%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Success Beyond Six	607220	0	51,350,289	54,350,289	54,350,289	3,000,000	5.8%
Tbi Waiver	607230	101,993	0	0	0	0	0.0%
Pnmi	607240	7,264,154	0	0	0	0	0.0%
Waiver	607260	1,741,224	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	9,938,098	10,536,834	11,314,657	11,269,907	733,073	7.0%
Kid's Bundled Programs Non-IFS	607290	5,523,681	0	0	0	0	0.0%
Interpreter Referral Service	608400	15,000	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%
Total: 3. GRANTS		191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%

Total Expenses:		225,463,511	231,909,925	236,692,846	240,465,229	8,555,304	3.7%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	2,586,866	4,864,021	5,115,114	7,671,693	2,807,672	57.7%
Global Commitment Fund	20405	217,099,425	219,899,908	222,935,175	223,556,579	3,656,671	1.7%
Inter-Unit Transfers Fund	21500	59,600	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	2,479	0	0	6,836	6,836	0.0%
Misc Special Revenue	21870	833,267	434,904	434,904	428,068	(6,836)	-1.6%
Federal Revenue Fund	22005	4,881,873	6,691,092	8,187,653	8,782,053	2,090,961	31.2%
Funds Total:		225,463,511	231,909,925	236,692,846	240,465,229	8,555,304	3.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Position Count					272		
FTE Total					269.5		

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	15,119,837	16,126,390	16,126,390	16,914,126	787,736	4.9%
Fringe Benefits	7,029,191	8,100,974	8,043,974	8,375,252	274,278	3.4%
Contracted and 3rd Party Service	6,962,394	5,611,223	5,694,598	5,694,598	83,375	1.5%
PerDiem and Other Personal Services	1,141,152	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	30,252,574	29,838,587	29,864,962	30,983,976	1,145,389	3.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	473,935	58,764	58,764	78,692	19,928	33.9%
IT/Telecom Services and Equipment	810,424	1,199,501	920,821	905,134	(294,367)	-24.5%
Travel	53,633	103,662	102,326	56,326	(47,336)	-45.7%
Supplies	539,596	337,460	337,460	529,460	192,000	56.9%
Other Purchased Services	388,394	493,933	497,806	755,541	261,608	53.0%
Other Operating Expenses	175,169	337,582	608,515	195,503	(142,079)	-42.1%
Rental Other	40,078	28,457	28,457	28,457	0	0.0%
Rental Property	1,235,465	1,085,197	1,085,197	1,175,532	90,335	8.3%
Property and Maintenance	50,219	21,500	21,500	29,500	8,000	37.2%
Budget Object Group Total: 2. OPERATING	3,766,914	3,666,056	3,660,846	3,754,145	88,089	2.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%
Budget Object Group Total: 3. GRANTS	191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%
Total Expenses	225,463,511	231,909,925	236,692,846	240,465,229	8,555,304	3.7%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,586,866	4,864,021	5,115,114	7,671,693	2,807,672	57.7%
Special Fund	835,746	434,904	434,904	434,904	0	0.0%
Federal Funds	4,881,873	6,691,092	8,187,653	8,782,053	2,090,961	31.2%
Global Commitment	217,099,425	219,899,908	222,935,175	223,556,579	3,656,671	1.7%
IDT Funds	59,600	20,000	20,000	20,000	0	0.0%
Funds Total	225,463,511	231,909,925	236,692,846	240,465,229	8,555,304	3.7%

Position Count				272		
FTE Total				269.5		

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
8011	22005	CFDA # 93.150 Homeless Adult Block Grant	\$300,000
8011	22005	CFDA #93.243 Promoting Integration of Primary and Behavioral Health Care	\$1,995,415
8011	22005	CFDA # 93.667 Social Services Block Grant	\$409,003
8011	22005	CFDA # 93.767 Title XXI	\$1,833,696
8011	22005	CFDA #93.958 Mental Health Block Grant	\$896,094
8011	22005	Data Infrastructure Grant	\$137,363
8011	22005	Medicaid Admin	\$3,078,482
8011	22005	Transformation Transfer Initiative	\$132,000
		Total	\$8,782,053

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
8030	10000	CH IFS Bundled rate programs	\$40,681
8030	10000	CH Waivers	\$57,979
8030	10000	CSP	\$577,750
8030	10000	Designated Agency Master Grants Other	\$888,533
8030	10000	EPSDT	\$267,233
8030	10000	Forensic Unit	\$1,500,000
8030	10000	Misc MH grants	\$237,682
8030	10000	PNMI	\$326,115
8030	10000	Youth In Transistion	\$310,640
8030	20405	CH IFS Bundled rate programs	\$11,139,769
8030	20405	CH SA case Mgmt	\$84,022
8030	20405	CSP	\$3,251,986
8030	20405	Designated Agency Master Grants Other	\$84,858,558
8030	20405	Eldercare	\$378,453
8030	20405	Homeless Adults/Housing	\$1,248,324
8030	20405	Inpatient	\$3,321,641
8030	20405	ISB	\$5,538,128

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**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
8030	20405	Jump on Board for Success	\$687,958
8030	20405	Legal Aid	\$205,000
8030	20405	Level I Inpatient Hospitals	\$8,373,717
8030	20405	Misc MH grants	\$2,322,723
8030	20405	PNMI	\$4,853,072
8030	20405	Residentials (not in DA master grant)	\$11,953,276
8030	20405	Success Beyond Six	\$54,350,289
8030	20405	Youth In Transistion	\$494,342
8030	22005	CH IFS Bundled rate programs	\$89,457
8030	22005	CH Waivers	\$3,580,487
8030	22005	CSP	\$157,050
8030	22005	Designated Agency Master Grants Other	\$2,018,989
8030	22005	EPSDT	\$267,233
8030	22005	Homeless Adults/Housing	\$300,000
8030	22005	Misc MH grants	\$2,046,021
		Total	205,727,108

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
8009	21500	Interdepartmental Transfer to Health Dept for Epidemiologist	\$20,000
		Total	20,000

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State of Vermont
FY2019 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	116,023	45,088	8,876	169,987
840002	550200 - Contracts & Grants Administrat	1	1	55,182	27,603	4,221	87,006
840003	465800 - Technology & Program Tech	0.5	1	29,838	6,181	2,283	38,302
840003	465800 - Technology & Program Tech	0.81	1	25,585	28,644	1,959	56,188
840004	511900 - Children's MH Care Manager	1	1	64,542	35,610	4,937	105,089
840005	453900 - MH Quality Management Chief	1	1	62,276	20,429	4,766	87,471
840008	509200 - Adult MH Operations Director	1	1	91,541	25,875	7,002	124,418
840012	511400 - MH Quality Management Coord	1	1	75,067	22,717	5,743	103,527
840013	509900 - Director of Mental Health Serv	1	1	132,725	24,893	9,811	167,429
840016	511800 - Asst Dir Child Adol & Family	1	1	80,288	38,428	6,143	124,859
840017	050200 - Administrative Assistant B	0.38	1	8,981	10,816	687	20,484
840017	087900 - DMH Paralegal	0.31		14,487	17,448	1,108	33,043

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840017	087900 - DMH Paralegal	0.5	1	26,073	28,729	1,994	56,796
840018	087900 - DMH Paralegal	1	1	70,782	30,394	5,415	106,591
840019	050200 - Administrative Assistant B	1	1	23,468	28,264	1,794	53,526
840019	050200 - Administrative Assistant B	1	1	40,288	25,813	3,082	69,183
840020	488100 - DMH Quality Management Dir	1	1	77,688	31,631	5,943	115,262
840021	511905 - Children's MH Care Mgmt Team L	1	1	73,279	22,396	5,606	101,281
840022	512900 - DMH Care Manager	1	1	62,546	35,253	4,785	102,584
840023	512900 - DMH Care Manager	1	1	64,542	20,833	4,937	90,312
840024	511100 - DMH Housing Prgm Administrator	1	1	84,782	24,455	6,486	115,723
840026	452000 - DMH Psychologist	1	1	80,559	23,701	6,163	110,423
840027	514200 - DMH Operations Manager	1	1	68,432	13,085	5,236	86,753
840029	469500 - Associate Mental Health Spec	1	1	48,443	32,731	3,706	84,880
840030	469400 - Mental Health Specialist	1	1	53,456	27,295	4,089	84,840
840033	469400 - Mental Health Specialist	1	1	43,555	25,524	3,332	72,411

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840034	000049 - Registered Nurse III - CSN	1	1	111,209	43,962	8,507	163,679
840035	469500 - Associate Mental Health Spec	1	1	50,024	18,237	3,826	72,087
840037	000062 - Nurse Supervisor (Evening)	1	1	108,443	40,424	8,296	157,163
840040	469600 - Senior Mental Health Spec	1	1	59,238	19,886	4,532	83,656
840041	469600 - Senior Mental Health Spec	1	1	52,145	18,519	3,990	74,654
840045	469400 - Mental Health Specialist	1	1	47,902	32,635	3,665	84,202
840048	512900 - DMH Care Manager	1	1	64,542	35,610	4,937	105,089
840049	469500 - Associate Mental Health Spec	1	1	50,024	33,014	3,827	86,865
840051	469500 - Associate Mental Health Spec	1	1	46,967	17,690	3,593	68,250
840053	469600 - Senior Mental Health Spec	1	1	38,168	25,433	2,920	66,521
840054	469500 - Associate Mental Health Spec	1	1	48,443	17,954	3,706	70,103
840056	050200 - Administrative Assistant B	1	1	53,394	18,839	4,085	76,318
840057	467350 - Recovery Services Clinician	1	1	50,169	27,580	3,837	81,586
840058	469400 - Mental Health Specialist	1	1	43,555	25,524	3,333	72,412

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840059	533000 - MH Recovery Specialist	1	1	57,304	27,984	4,384	89,672
840060	469600 - Senior Mental Health Spec	1	1	57,304	34,317	4,384	96,005
840062	469600 - Senior Mental Health Spec	1	1	38,168	25,433	2,920	66,521
840064	469400 - Mental Health Specialist	1	1	44,991	32,114	3,441	80,546
840065	469400 - Mental Health Specialist	1	1	53,456	33,629	4,089	91,174
840067	000079 - Nurse Quality Management Spec	1	1	109,809	37,377	8,399	155,586
840068	000060 - Nurse Supervisor	1	1	114,878	29,841	8,788	153,507
840071	004700 - Program Technician I	0.98	1	45,388	8,945	3,472	57,805
840071	469601 - Mental Health Scheduling Coord	0.02		955	189	73	1,217
840075	469400 - Mental Health Specialist	1	1	40,830	8,148	3,123	52,101
840077	451200 - Psychiatric Admissions Spec	1	1	66,789	22,882	5,109	94,780
840079	511101 - DMH Facilities Ops Coordinator	1	1	56,992	19,484	4,360	80,836
840080	000062 - Nurse Supervisor (Evening)	1	1	118,256	45,223	9,046	172,525
840081	004800 - Program Technician II	1	1	46,967	17,690	3,593	68,250

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840085	000041 - RN I - CSN (Evening)	1	1	66,325	21,154	5,074	92,553
840088	488101 - Secure Residential Program Dir	1	1	80,288	38,614	6,142	125,044
840089	469500 - Associate Mental Health Spec	1	1	59,633	34,733	4,562	98,928
840092	533000 - MH Recovery Specialist	1	1	50,169	27,580	3,837	81,586
840093	004700 - Program Technician I	1	1	56,555	34,183	4,326	95,064
840094	008200 - DMH Health Information Special	1	1	57,949	34,433	4,433	96,815
840095	453000 - DMH Senior Psychologist	1	1	105,560	39,908	8,076	153,544
840097	469500 - Associate Mental Health Spec	1	1	48,443	26,398	3,706	78,547
840098	451200 - Psychiatric Admissions Spec	1	1	61,402	20,273	4,696	86,371
840099	005000 - Executive Staff Assistant	1	1	61,402	20,414	4,696	86,512
840100	511400 - MH Quality Management Coord	1	1	65,001	12,471	4,973	82,445
840102	512900 - DMH Care Manager	1	1	64,542	12,388	4,937	81,867
840104	000045 - Registered Nurse II - CSN	1	1	70,238	31,171	5,373	106,780
840105	488400 - Mental Health Analyst I	1	1	72,801	22,312	5,569	100,682

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840108	451200 - Psychiatric Admissions Spec	1	1	30,701	26,515	2,348	59,564
840108	451200 - Psychiatric Admissions Spec	1	1	26,208	28,754	2,005	56,967
840109	511600 - Social Services Chief	1	1	68,640	30,012	5,252	103,904
840111	469600 - Senior Mental Health Spec	1	1	65,083	29,376	4,978	99,437
840112	469400 - Mental Health Specialist	1	1	47,903	32,634	3,664	84,201
840113	469601 - Mental Health Scheduling Coord	1	1	54,205	10,541	4,146	68,892
840115	469400 - Mental Health Specialist	1	1	49,275	26,547	3,769	79,591
840116	469600 - Senior Mental Health Spec	1	1	59,238	19,787	4,532	83,557
840117	469500 - Associate Mental Health Spec	1	1	54,828	27,344	4,194	86,366
840118	469500 - Associate Mental Health Spec	1	1	43,930	8,702	3,361	55,993
840119	469500 - Associate Mental Health Spec	1	1	48,443	26,398	3,706	78,547
840123	469400 - Mental Health Specialist	1	1	43,555	8,635	3,333	55,523
840124	452000 - DMH Psychologist	1	1	80,558	38,478	6,163	125,199
840125	459000 - Senior EBP Evaluator	1	1	66,435	35,949	5,083	107,467

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840126	451200 - Psychiatric Admissions Spec	1	1	54,205	10,541	4,146	68,892
840127	050200 - Administrative Assistant B	1	1	44,532	32,032	3,406	79,970
840128	000043 - RN II - CSN (Evening)	1	1	70,238	31,171	5,373	106,780
840129	469600 - Senior Mental Health Spec	1	1	57,949	34,433	4,433	96,815
840131	496700 - Triage Intake Supp Unit Coord	1	1	64,543	20,835	4,937	90,315
840132	711900 - Supervising Chef	1	1	58,905	11,381	4,507	74,793
840134	711200 - Cook C	1	1	36,775	7,421	2,813	47,009
840136	467300 - Recovery Services Director	1	1	66,436	29,618	5,082	101,136
840137	469400 - Mental Health Specialist	1	1	40,830	16,593	3,123	60,546
840138	711200 - Cook C	1	1	35,693	7,228	2,731	45,652
840140	469601 - Mental Health Scheduling Coord	1	1	57,824	19,633	4,423	81,880
840141	711200 - Cook C	1	1	40,497	16,533	3,098	60,128
840142	000076 - Nurse Quality Management Admin	1	1	90,209	25,635	6,901	122,745
840143	000043 - RN II - CSN (Evening)	1	1	70,238	30,359	5,373	105,968

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840144	710700 - Food Service Worker	1	1	34,611	7,035	2,648	44,294
840145	710700 - Food Service Worker	1	1	28,434	5,929	2,175	36,538
840147	000045 - Registered Nurse II - CSN	1	1	73,004	22,349	5,585	100,938
840148	000044 - RN II - CSN (Night)	1	1	70,238	31,171	5,373	106,780
840149	469400 - Mental Health Specialist	1	1	46,342	17,579	3,545	67,466
840150	469400 - Mental Health Specialist	1	1	47,903	32,634	3,664	84,201
840151	469600 - Senior Mental Health Spec	1	1	68,765	36,097	5,262	110,124
840152	000060 - Nurse Supervisor	1	1	87,564	33,398	6,699	127,661
840153	710700 - Food Service Worker	1	1	25,896	5,475	1,981	33,352
840154	000060 - Nurse Supervisor	0.71	1	82,779	32,542	6,334	121,655
840155	469500 - Associate Mental Health Spec	1	1	43,930	25,591	3,361	72,882
840156	469601 - Mental Health Scheduling Coord	1	1	49,130	26,521	3,759	79,410
840157	854000 - Senior Policy Advisor	1	1	75,442	1,159	5,771	82,372
840161	050200 - Administrative Assistant B	1	1	40,290	7,881	3,082	51,253

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840162	486500 - Bus Application Support Spec	1	1	73,279	37,175	5,607	116,061
840164	089230 - Administrative Svcs Cord II	1	1	59,675	28,408	4,565	92,648
840165	854100 - MH & HC Integration Director	1	1	68,640	21,567	5,252	95,459
840166	005000 - Executive Staff Assistant	1	1	50,773	32,997	3,884	87,654
840168	405200 - DMH Care Management Director	1	1	67,766	30,728	5,184	103,678
840169	511900 - Children's MH Care Manager	1	1	62,546	28,920	4,785	96,251
840170	445420 - Hospital Operations Chief	1	1	77,688	14,743	5,942	98,373
840172	000060 - Nurse Supervisor	0.98	1	107,547	47,242	8,227	163,017
840172	000079 - Nurse Quality Management Spec	0.02		2,262	995	173	3,430
840173	469500 - Associate Mental Health Spec	1	1	48,443	32,731	3,706	84,880
840174	000044 - RN II - CSN (Night)	1	1	73,004	30,793	5,585	109,382
840175	469500 - Associate Mental Health Spec	1	1	48,443	26,398	3,706	78,547
840176	469600 - Senior Mental Health Spec	1	1	63,191	29,036	4,834	97,061
840177	524700 - DMH Activity Therapist	1	1	61,402	20,273	4,697	86,372

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840178	000048 - RN III - CSN (Night)	1	1	111,209	43,962	8,507	163,679
840179	000048 - RN III - CSN (Night)	1	1	74,548	31,068	5,703	111,318
840180	000045 - Registered Nurse II - CSN	1	1	93,650	26,043	7,165	126,858
840181	000043 - RN II - CSN (Evening)	1	1	99,095	26,919	7,581	133,595
840183	511301 - MH Employment Services Special	1	1	66,726	35,733	5,104	107,563
840185	000045 - Registered Nurse II - CSN	1	1	115,665	38,426	8,848	162,939
840187	469400 - Mental Health Specialist	1	1	44,991	18,864	3,441	67,296
840188	000043 - RN II - CSN (Evening)	1	1	93,650	40,550	7,165	141,365
840190	469500 - Associate Mental Health Spec	1	1	46,967	32,197	3,593	82,757
840191	000043 - RN II - CSN (Evening)	1	1	70,237	31,170	5,373	106,781
840192	000045 - Registered Nurse II - CSN	1	1	93,650	40,820	7,165	141,635
840193	469400 - Mental Health Specialist	1	1	40,830	16,593	3,123	60,546
840194	469400 - Mental Health Specialist	1	1	40,830	16,593	3,123	60,546
840195	000043 - RN II - CSN (Evening)	1	1	99,095	18,573	7,581	125,249

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840196	000045 - Registered Nurse II - CSN	1	1	70,238	30,298	5,373	105,907
840197	469400 - Mental Health Specialist	1	1	49,275	32,880	3,769	85,924
840198	000045 - Registered Nurse II - CSN	1	1	70,238	30,298	5,373	105,907
840199	000045 - Registered Nurse II - CSN	1	1	70,238	30,298	5,373	105,907
840200	469400 - Mental Health Specialist	1	1	49,275	18,103	3,769	71,147
840201	469500 - Associate Mental Health Spec	1	1	51,709	33,316	3,956	88,981
840202	469600 - Senior Mental Health Spec	1	1	57,304	27,787	4,384	89,475
840203	469400 - Mental Health Specialist	1	1	43,555	17,080	3,333	63,968
840204	469500 - Associate Mental Health Spec	1	1	48,443	26,201	3,706	78,350
840205	469400 - Mental Health Specialist	1	1	38,168	25,433	2,919	66,520
840206	000045 - Registered Nurse II - CSN	1	1	70,238	30,298	5,373	105,907
840207	000040 - Registered Nurse I - CSN	1	1	63,994	35,514	4,896	104,405
840208	000044 - RN II - CSN (Night)	1	1	99,095	41,525	7,581	148,201
840209	000045 - Registered Nurse II - CSN	1	1	106,638	36,811	8,158	151,607

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840210	469400 - Mental Health Specialist	1	1	38,168	7,671	2,920	48,759
840211	469602 - Staffing Office Manager	1	1	58,905	34,603	4,507	98,015
840212	469500 - Associate Mental Health Spec	1	1	45,365	17,304	3,471	66,140
840214	000046 - RN III - CSN (Evening)	1	1	111,209	29,184	8,508	148,901
840215	469500 - Associate Mental Health Spec	1	1	53,372	33,614	4,083	91,069
840216	000048 - RN III - CSN (Night)	1	1	111,209	29,185	8,507	148,902
840217	000046 - RN III - CSN (Evening)	1	1	96,679	26,585	7,396	130,659
840218	000069 - Nurse Educator	1	1	102,589	42,419	7,849	152,859
840219	511000 - Psychiatric Social Worker II	1	1	55,182	33,937	4,221	93,340
840220	000049 - Registered Nurse III - CSN	1	1	74,548	31,068	5,703	111,318
840221	000043 - RN II - CSN (Evening)	0.98	1	102,615	27,455	7,850	137,921
840221	000046 - RN III - CSN (Evening)	0.02		2,158	578	165	2,902
840222	000063 - Nurse Supervisor (Night)	1	1	118,256	38,890	9,046	166,192
840223	000068 - Nurse Educ AC Infect Control	0.51	1	41,016	16,627	3,137	60,779

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840224	533000 - MH Recovery Specialist	1	1	55,516	33,997	4,247	93,760
840225	469400 - Mental Health Specialist	1	1	44,991	17,238	3,441	65,670
840226	469500 - Associate Mental Health Spec	1	1	46,967	17,690	3,593	68,250
840228	533000 - MH Recovery Specialist	1	1	52,145	18,618	3,990	74,753
840229	533000 - MH Recovery Specialist	1	1	52,145	27,062	3,990	83,197
840230	469400 - Mental Health Specialist	1	1	38,168	25,433	2,919	66,520
840232	469400 - Mental Health Specialist	1	1	42,162	25,078	3,226	70,466
840233	469400 - Mental Health Specialist	1	1	38,168	25,433	2,920	66,521
840234	469400 - Mental Health Specialist	1	1	44,990	8,892	3,441	57,323
840235	469500 - Associate Mental Health Spec	1	1	43,930	17,048	3,361	64,339
840236	533000 - MH Recovery Specialist	1	1	55,516	19,220	4,247	78,983
840237	512900 - DMH Care Manager	1	1	64,542	20,833	4,937	90,312
840238	000043 - RN II - CSN (Evening)	1	1	70,238	31,171	5,373	106,780
840239	469500 - Associate Mental Health Spec	1	1	50,024	32,744	3,827	86,595

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840242	512900 - DMH Care Manager	1	1	69,036	21,638	5,281	95,955
840243	000040 - Registered Nurse I - CSN	1	1	63,994	29,181	4,896	98,072
840244	469500 - Associate Mental Health Spec	1	1	48,443	17,855	3,706	70,004
840245	405505 - Ops Planning & Development Dir	1	1	85,571	39,569	6,546	131,686
840248	533000 - MH Recovery Specialist	1	1	57,304	19,540	4,384	81,228
840249	000085 - Nurse Educator Administrator	1	1	109,259	37,279	8,359	154,897
840250	008200 - DMH Health Information Special	1	1	51,168	26,885	3,914	81,967
840251	089170 - Administrative Srvces Tech I	1	1	44,596	17,265	3,411	65,272
840258	000045 - Registered Nurse II - CSN	1	1	91,116	34,034	6,970	132,120
840259	469400 - Mental Health Specialist	1	1	39,500	7,908	3,022	50,430
840260	000042 - RN I - CSN (Night)	1	1	66,325	12,709	5,074	84,108
840261	467350 - Recovery Services Clinician	1	1	55,516	19,220	4,247	78,983
840262	000040 - Registered Nurse I - CSN	1	1	63,994	29,181	4,896	98,071
840263	000049 - Registered Nurse III - CSN	1	1	111,209	37,629	8,507	157,346

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840264	533000 - MH Recovery Specialist	1	1	38,168	25,433	2,920	66,521
840265	533000 - MH Recovery Specialist	1	1	57,304	27,787	4,384	89,475
840266	533000 - MH Recovery Specialist	1	1	59,238	19,886	4,532	83,656
840268	000099 - Chief Nursing Executive	1	1	123,521	40,706	9,450	173,676
840271	445410 - DMH Mental Health Policy Dir	1	1	95,555	41,379	7,309	144,243
840272	089141 - Financial Director IV	1	1	97,635	35,424	7,470	140,529
840273	089090 - Financial Manager II	1	1	68,640	13,122	5,252	87,014
840274	089080 - Financial Manager I	1	1	62,546	12,031	4,785	79,362
840275	089030 - Financial Specialist II	1	1	40,290	31,273	3,082	74,645
840276	089070 - Financial Administrator III	1	1	58,905	11,381	4,506	74,792
840277	089050 - Financial Administrator I	1	1	52,417	18,663	4,010	75,090
840278	089030 - Financial Specialist II	1	1	48,922	18,040	3,742	70,704
840280	089130 - Financial Director I	1	1	70,449	25,353	5,390	101,192
840281	089070 - Financial Administrator III	1	1	56,992	11,038	4,360	72,390

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840282	488600 - Mental Health Analyst III	1	1	62,546	20,476	4,785	87,807
840283	441800 - Research&Statistics Sect Chief	1	1	73,008	37,125	5,585	115,718
840284	488500 - Mental Health Analyst II	1	1	56,992	19,483	4,360	80,835
840285	488500 - Mental Health Analyst II	1	1	60,882	34,956	4,658	100,496
840287	487710 - DMH Senior Auditor & Prog Cons	1	1	64,293	12,344	4,920	81,557
840288	469500 - Associate Mental Health Spec	1	1	42,370	26,184	3,242	71,796
840289	469500 - Associate Mental Health Spec	1	1	46,966	17,591	3,593	68,150
840290	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840291	469400 - Mental Health Specialist	1	1	42,162	16,831	3,226	62,219
840292	469400 - Mental Health Specialist	1	1	38,168	7,671	2,920	48,759
840293	469500 - Associate Mental Health Spec	1	1	45,365	19,048	3,471	67,884
840294	469500 - Associate Mental Health Spec	1	1	59,633	34,733	4,562	98,928
840295	469400 - Mental Health Specialist	1	1	42,162	16,831	3,226	62,219
840296	469400 - Mental Health Specialist	1	1	42,162	8,386	3,225	53,773

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840297	469400 - Mental Health Specialist	1	1	56,555	19,407	4,326	80,288
840298	469500 - Associate Mental Health Spec	1	1	45,365	32,180	3,471	81,016
840299	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840300	469400 - Mental Health Specialist	1	1	38,168	16,116	2,920	57,204
840301	469400 - Mental Health Specialist	1	1	42,162	25,275	3,226	70,663
840302	469400 - Mental Health Specialist	1	1	42,162	31,608	3,226	76,996
840303	469400 - Mental Health Specialist	1	1	39,500	7,908	3,022	50,430
840304	469400 - Mental Health Specialist	1	1	38,168	16,116	2,920	57,204
840305	469400 - Mental Health Specialist	1	1	39,500	16,353	3,022	58,875
840306	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840307	469500 - Associate Mental Health Spec	1	1	46,967	17,591	3,593	68,151
840308	469400 - Mental Health Specialist	1	1	38,168	24,560	2,920	65,648
840309	469400 - Mental Health Specialist	1	1	43,555	25,524	3,333	72,412
840310	469400 - Mental Health Specialist	1	1	42,162	16,831	3,226	62,219

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840311	469500 - Associate Mental Health Spec	1	1	45,365	32,180	3,471	81,016
840312	469400 - Mental Health Specialist	1	1	38,168	25,433	2,920	66,521
840313	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840314	469500 - Associate Mental Health Spec	1	1	45,365	8,958	3,471	57,794
840315	469400 - Mental Health Specialist	1	1	40,830	16,593	3,123	60,546
840316	469500 - Associate Mental Health Spec	1	1	45,365	32,180	3,471	81,016
840317	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840318	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840319	469400 - Mental Health Specialist	1	1	40,830	16,593	3,123	60,546
840320	469400 - Mental Health Specialist	1	1	42,162	8,386	3,226	53,774
840321	469400 - Mental Health Specialist	1	1	38,168	7,671	2,920	48,759
840322	469500 - Associate Mental Health Spec	1	1	45,365	17,403	3,471	66,239
840323	469400 - Mental Health Specialist	1	1	38,168	7,671	2,919	48,758
840324	469400 - Mental Health Specialist	1	1	39,500	31,130	3,022	73,652

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840325	469400 - Mental Health Specialist	1	1	40,830	35,895	3,123	79,848
840326	469400 - Mental Health Specialist	1	1	42,162	8,386	3,226	53,774
840327	469400 - Mental Health Specialist	1	1	42,162	8,386	3,226	53,774
840328	469400 - Mental Health Specialist	1	1	38,168	25,433	2,919	66,520
840329	469500 - Associate Mental Health Spec	1	1	45,365	25,847	3,471	74,683
840330	469600 - Senior Mental Health Spec	1	1	65,083	20,932	4,979	90,994
840331	469400 - Mental Health Specialist	0.02		1,073	627	83	1,783
840331	469600 - Senior Mental Health Spec	0.98	1	51,031	29,718	3,904	84,653
840332	469500 - Associate Mental Health Spec	1	1	43,930	17,147	3,361	64,438
840333	469600 - Senior Mental Health Spec	1	1	59,238	34,663	4,532	98,433
840334	467350 - Recovery Services Clinician	1	1	53,747	10,458	4,112	68,317
840335	467350 - Recovery Services Clinician	1	1	50,169	27,580	3,837	81,586
840336	511001 - Psychiatric Social Worker I	1	1	52,145	18,618	3,990	74,753
840337	511000 - Psychiatric Social Worker II	1	1	60,881	11,735	4,658	77,274

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840338	511000 - Psychiatric Social Worker II	1	1	60,881	28,624	4,658	94,163
840340	442300 - Clinical Dietitian	0.8	1	61,968	35,151	4,741	101,860
840341	019660 - AHS Integrated Family Services	1	1	85,571	24,794	6,546	116,911
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1	1	59,945	29,329	4,587	93,861
847001	90120A - Commissioner	1	1	118,394	22,296	9,056	149,746
847002	95867E - Staff Attorney II	1	1	65,042	35,850	4,976	105,868
847003	95875E - Sr Asst Atty General	1	1	87,173	19,705	6,668	113,546
847004	95869E - Staff Attorney IV	1	1	84,427	34,153	6,458	125,038
847005	95869E - Staff Attorney IV	1	1	93,038	40,922	7,116	141,076
847010	90570D - Deputy Commissioner	1	1	100,588	35,959	7,695	144,242
847015	00840E - Chief Executive Officer	1	1	150,000	45,787	10,061	205,848
847017	95870E - General Counsel I	1	1	97,781	41,783	7,481	147,045
847019	95010E - Executive Director	1	1	134,992	42,757	9,843	187,592
Total		269.52	272	16,682,247	6,825,501	1,273,968	24,781,706

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	25.96	65	1,763,506	713,180	134,906	2,611,592
20405	Global Commitment Fund	218.13	207	13,151,923	5,441,072	1,004,078	19,597,068
21870	Misc Special Revenue	3.54		207,913	86,278	15,725	309,910
22005	Federal Revenue Fund	21.88		1,558,905	584,971	119,259	2,263,136
Total		269.52	272	16,682,247	6,825,501	1,273,968	24,781,706

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