

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%

		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
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%

		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
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%
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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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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%

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

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Description	Code						
Supplies							
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, Factly, & 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%

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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
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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						
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
 Run Time: 11:06 AM

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%
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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_INVENTORY

**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_INVENT0	10000	CH IFS Bundled rate programs	\$40,681
GRANTS_INVENT0	10000	CSP	\$0
GRANTS_INVENT0	10000	Designated Agency Master Grants	\$482,582
GRANTS_INVENT0	10000	EPSDT	\$267,233
GRANTS_INVENT0	10000	Misc MH grants	\$237,682
GRANTS_INVENT0	10000	Youth In Transistion	\$310,640
GRANTS_INVENT0	20405	CH IFS Bundled rate programs	\$9,719,990
GRANTS_INVENT0	20405	CH SA case Mgmt	\$77,966
GRANTS_INVENT0	20405	CH Waivers	\$2,606,331
GRANTS_INVENT0	20405	Crisis Beds (not in DA master grant)	\$483,617
GRANTS_INVENT0	20405	CSP	\$2,820,815
GRANTS_INVENT0	20405	Designated Agency Master Grants	\$81,763,900
GRANTS_INVENT0	20405	Eldercare	\$369,312
GRANTS_INVENT0	20405	Homeless Adults/Housing	\$1,248,324
GRANTS_INVENT0	20405	Inpatient	\$3,321,641
GRANTS_INVENT0	20405	ISB	\$5,361,778
GRANTS_INVENT0	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

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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
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

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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

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

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

Report ID : VTPB - 14
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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
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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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840131	496700 - Triage Intake Supp Unit Coord	1	1	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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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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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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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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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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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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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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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.