

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2019

Run Time: 05:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	15,610,432	16,914,126	16,940,750	17,185,436	271,310	1.6%
Fringe Benefits	7,237,226	8,375,252	8,375,252	8,913,461	538,209	6.4%
Contracted and 3rd Party Service	7,260,902	5,694,598	6,513,648	5,983,755	289,157	5.1%
PerDiem and Other Personal Services	802,513	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	30,911,074	30,983,976	31,829,650	32,082,652	1,098,676	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	170,100	78,692	78,692	393,506	314,814	400.1%
IT/Telecom Services and Equipment	767,032	905,134	1,299,268	1,299,274	394,140	43.5%
Travel	85,496	56,326	56,326	96,938	40,612	72.1%
Supplies	647,150	529,460	529,460	605,333	75,873	14.3%
Other Purchased Services	331,531	755,541	755,541	408,640	(346,901)	-45.9%
Other Operating Expenses	167,609	195,503	195,503	187,579	(7,924)	-4.1%
Rental Other	60,862	28,457	28,457	60,862	32,405	113.9%
Rental Property	15	1,175,532	1,175,532	1,331,393	155,861	13.3%
Property and Maintenance	1,115,963	29,500	29,500	50,558	21,058	71.4%
Budget Object Group Total: 2. OPERATING	3,345,759	3,754,145	4,148,279	4,434,083	679,938	18.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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Run Time: 05:02 PM

State of Vermont

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Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	205,549,585	208,515,176	228,350,634	230,089,769	21,574,593	10.3%
Budget Object Group Total: 3. GRANTS	205,549,585	208,515,176	228,350,634	230,089,769	21,574,593	10.3%

Total Expenses	239,806,418	243,253,297	264,328,563	266,606,504	23,353,207	9.6%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	4,253,698	6,131,693	6,401,117	7,694,909	1,563,216	25.5%
Special Fund	1,599,545	434,904	1,184,904	1,184,904	750,000	172.5%
Federal Funds	6,994,901	8,782,053	9,485,683	9,132,390	350,337	4.0%
Global Commitment	226,909,399	227,884,647	246,940,235	248,521,053	20,636,406	9.1%
IDT Funds	48,875	20,000	316,624	73,248	53,248	266.2%
Funds Total	239,806,418	243,253,297	264,328,563	266,606,504	23,353,207	9.6%

Position Count				268		
FTE Total				266.6		

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	14,437,352	14,257,185	14,257,185	14,651,007	393,822	2.8%
Exempt	500010	0	931,435	931,435	918,921	(12,514)	-1.3%
Other Regular Employees	500020	0	309,128	335,752	0	(309,128)	-100.0%
Temporary Employees	500040	0	750,105	750,105	264,219	(485,886)	-64.8%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	986,136	563,028	563,028	1,088,783	525,755	93.4%
Shift Differential	500070	186,944	94,431	94,431	190,290	95,859	101.5%
Market Factor - Classified	500899	0	1,184,489	1,184,489	1,167,060	(17,429)	-1.5%
Vacancy Turnover Savings	508000	0	(1,175,675)	(1,175,675)	(1,094,844)	80,831	-6.9%
Total: Salaries and Wages		15,610,432	16,914,126	16,940,750	17,185,436	271,310	1.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,147,288	1,204,614	1,204,614	1,210,002	5,388	0.4%
FICA - Exempt	501010	0	69,354	69,354	70,011	657	0.9%
Health Ins - Classified Empl	501500	2,971,467	3,478,479	3,478,479	3,300,157	(178,322)	-5.1%
Health Ins - Exempt	501510	0	153,746	153,746	156,387	2,641	1.7%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	2,657,338	2,738,484	2,738,484	3,200,063	461,579	16.9%
Retirement - Exempt	502010	0	152,135	152,135	177,559	25,424	16.7%
Dental - Classified Employees	502500	161,513	212,746	212,746	220,927	8,181	3.8%
Dental - Exempt	502510	0	7,308	7,308	7,677	369	5.0%
Life Ins - Classified Empl	503000	44,742	66,298	66,298	48,905	(17,393)	-26.2%
Life Ins - Exempt	503010	0	3,929	3,929	3,877	(52)	-1.3%
LTD - Classified Employees	503500	3,599	2,433	2,433	2,129	(304)	-12.5%
LTD - Exempt	503510	0	1,831	1,831	1,797	(34)	-1.9%
EAP - Classified Empl	504000	7,200	7,819	7,819	7,978	159	2.0%
EAP - Exempt	504010	0	293	293	272	(21)	-7.2%
Employee Tuition Costs	504530	266	0	0	0	0	0.0%
Misc Employee Benefits	504590	11	0	0	53,248	53,248	0.0%
Workers Comp - Other	505030	1,150	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	206,103	167,319	167,319	344,008	176,689	105.6%
Unemployment Compensation	505500	21,479	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	15,071	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		7,237,226	8,375,252	8,375,252	8,913,461	538,209	6.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	766	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,448,927	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	192,240	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,618,773	5,694,598	6,513,648	5,983,755	289,157	5.1%
Interpreters	507615	198	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		7,260,902	5,694,598	6,513,648	5,983,755	289,157	5.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,455	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	50	0	0	0	0	0.0%
Sheriffs	506230	798,207	0	0	0	0	0.0%
Service of Papers	506240	389	0	0	0	0	0.0%
Transport Orders	506250	412	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		802,513	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		30,911,074	30,983,976	31,829,650	32,082,652	1,098,676	3.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	23,492	0	0	23,492	23,492	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	1,800	0	0	1,800	1,800	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	360	0	0	360	360	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	7,322	0	0	7,322	7,322	0.0%
Software - Application Support	522284	128,080	0	0	161,681	161,681	0.0%
Software - Data Network	522285	(1,355)	0	0	189,616	189,616	0.0%
Software - Desktop	522286	421	0	0	421	421	0.0%
Software-Security	522288	203	0	0	203	203	0.0%
Software - Server	522289	349	0	0	349	349	0.0%
Laboratory Equipment	522350	252	0	0	252	252	0.0%
Other Equipment	522400	1,324	78,692	78,692	159	(78,533)	-99.8%
Office Equipment	522410	375	0	0	375	375	0.0%
Communications Equipment	522430	129	0	0	129	129	0.0%
Safety Supplies & Equipment	522440	74	0	0	74	74	0.0%
Security Systems	522445	624	0	0	624	624	0.0%
Art	522650	30	0	0	30	30	0.0%
Furniture & Fixtures	522700	6,619	0	0	6,619	6,619	0.0%
Total: Equipment		170,100	78,692	78,692	393,506	314,814	400.1%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	80	0	0	80	80	0.0%
Telecom-Conf Calling Services	516658	11,552	0	0	11,552	11,552	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	170,655	0	0	244,229	244,229	0.0%
ADS App Support SOV Emp Exp	516661	0	0	394,134	394,134	394,134	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	267,060	283,465	283,465	293,144	9,679	3.4%
ADS Centrex Exp.	516672	10,957	0	0	10,957	10,957	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	295,468	236,669	236,669	333,918	97,249	41.1%
Hw - Other Info Tech	522200	0	385,000	385,000	0	(385,000)	-100.0%
Hw - Computer Peripherals	522201	450	0	0	450	450	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	10,810	0	0	10,810	10,810	0.0%
Total: IT/Telecom Services and Equipment		767,032	905,134	1,299,268	1,299,274	394,140	43.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Megabucks/Lottery Prizes	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	86,165	185,113	185,113	96,149	(88,964)	-48.1%
Radiology	523320	0	0	0	0	0	0.0%
Occupational Therapy	523340	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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Description	Code						
Physicians	523350	660	0	0	660	660	0.0%
Dentists	523360	80,629	0	0	90,629	90,629	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	0	(10,390)	-100.0%
Registration & Identification	523640	12	0	0	12	12	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Cost of Leases	525260	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	129	0	0	129	129	0.0%
Late Interest Charge	551060	15	0	0	0	0	0.0%
Total: Other Operating Expenses		167,609	195,503	195,503	187,579	(7,924)	-4.1%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,269	2,686	2,686	1,943	(743)	-27.7%
Insurance - General Liability	516010	35,363	41,199	41,199	68,703	27,504	66.8%
Insurance - Auto	516020	182	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	8,979	12,887	12,887	8,979	(3,908)	-30.3%
Licenses	516550	8,301	5,163	5,163	8,301	3,138	60.8%
Telecom-Telephone Services	516652	31,571	71,466	71,466	31,571	(39,895)	-55.8%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Advertising	516800	0	21,493	21,493	0	(21,493)	-100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	6,644	0	0	6,644	6,644	0.0%
Advertising-Web	516814	1,266	0	0	1,266	1,266	0.0%
Advertising-Other	516815	3,000	0	0	3,000	3,000	0.0%
Advertising - Job Vacancies	516820	799	0	0	20,200	20,200	0.0%
Printing and Binding	517000	650	14,030	14,030	650	(13,380)	-95.4%
Printing & Binding-Bgs Copy Ct	517005	2,086	0	0	2,086	2,086	0.0%
Registration For Meetings&Conf	517100	19,573	39,050	39,050	19,573	(19,477)	-49.9%
Empl Train & Background Checks	517120	500	0	0	525	525	0.0%
Postage	517200	2,608	5,872	5,872	2,607	(3,265)	-55.6%
Postage - Bgs Postal Svcs Only	517205	4,581	0	0	4,581	4,581	0.0%
Freight & Express Mail	517300	92	1,009	1,009	92	(917)	-90.9%
Instate Conf, Meetings, Etc	517400	2,896	0	0	6,141	6,141	0.0%
Outside Conf, Meetings, Etc	517500	5,725	0	0	5,725	5,725	0.0%
Witnesses	518355	270	0	0	270	270	0.0%
Other Purchased Services	519000	31,252	99,925	99,925	24,210	(75,715)	-75.8%
Human Resources Services	519006	143,828	158,169	158,169	171,476	13,307	8.4%
Laundry Service	519015	14,999	14,807	14,807	14,999	192	1.3%
Infrastructure as a Service	519081	0	244,229	244,229	0	(244,229)	-100.0%
Evaluations	519090	0	23,556	23,556	0	(23,556)	-100.0%
Ps - Misc Expenditure	519130	5,098	0	0	5,098	5,098	0.0%
Total: Other Purchased Services		331,531	755,541	755,541	408,640	(346,901)	-45.9%

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Property and Maintenance							
Description	Code						
Disposal	510200	12,432	8,500	8,500	12,432	3,932	46.3%
Other Property Mgmt Services	510500	1,080,490	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	21,013	0	0	33,041	33,041	0.0%
Other Repair & Maint Serv	513200	2,027	21,000	21,000	5,085	(15,915)	-75.8%
Total: Property and Maintenance		1,115,963	29,500	29,500	50,558	21,058	71.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	28,930	25,607	25,607	28,930	3,323	13.0%
Rental - Office Equipment	514650	25,166	0	0	25,166	25,166	0.0%
Rental - Other	515000	6,766	2,850	2,850	6,766	3,916	137.4%
Total: Rental Other		60,862	28,457	28,457	60,862	32,405	113.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

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Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	15	1,175,532	1,175,532	1,331,393	155,861	13.3%
Total: Rental Property		15	1,175,532	1,175,532	1,331,393	155,861	13.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	14,184	27,500	27,500	14,184	(13,316)	-48.4%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	548	0	0	548	548	0.0%
Vehicle & Equip Supplies&Fuel	520100	60	0	0	60	60	0.0%
Gasoline	520110	4,473	0	0	4,473	4,473	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	8,705	0	0	8,705	8,705	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Other General Supplies	520500	(886)	20,801	20,801	10,300	(10,501)	-50.5%
It & Data Processing Supplies	520510	2,880	0	0	2,879	2,879	0.0%
Cloth & Clothing	520520	1,554	0	0	1,554	1,554	0.0%
Work Boots & Shoes	520521	883	0	0	883	883	0.0%
Educational Supplies	520540	80	1,749	1,749	80	(1,669)	-95.4%
Electronic	520550	493	0	0	493	493	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	31	0	0	31	31	0.0%
Recognition/Awards	520600	1,493	0	0	1,493	1,493	0.0%
Public Service Recog Wk Food	520601	341	0	0	341	341	0.0%
Public Service Recog Wk Other	520610	156	0	0	156	156	0.0%
Food	520700	147,039	165,885	165,885	137,039	(28,846)	-17.4%
Meat/Fish/Poultry	520701	25,659	0	0	25,659	25,659	0.0%
Cold Cuts	520702	3	0	0	0	0	0.0%
Vegetables	520703	70	0	0	70	70	0.0%
Fruit	520704	125	0	0	125	125	0.0%
Dairy	520705	595	0	0	595	595	0.0%
Eggs	520706	3,407	0	0	3,406	3,406	0.0%
Bakery	520707	90	0	0	90	90	0.0%
Juice	520708	494	0	0	494	494	0.0%
Other Food Staples	520709	2	0	0	2	2	0.0%
Water	520712	4,280	0	0	4,280	4,280	0.0%
Electricity	521100	(54)	0	0	(54)	(54)	0.0%
Propane Gas	521320	6,257	0	0	6,257	6,257	0.0%
Books&Periodicals-Library/Educ	521500	1,040	0	0	1,040	1,040	0.0%
Subscriptions	521510	10,031	8,500	8,500	10,031	1,531	18.0%
Subscriptions Other Info Serv	521515	949	0	0	949	949	0.0%
Other Books & Periodicals	521520	307	0	0	307	307	0.0%
Hsehd, Facity, & Lab Supplies	521799	0	33,207	33,207	0	(33,207)	-100.0%
Household, Facility&Lab Suppl	521800	43,926	0	0	44,180	44,180	0.0%
Medical and Lab Supplies	521810	1,319	5,000	5,000	1,319	(3,681)	-73.6%
Medical Supplies - Chargeable	521811	2,701	0	0	2,701	2,701	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Oxygen	521813	305	0	0	305	305	0.0%
Dental Supplies	521815	0	0	0	0	0	0.0%
Paper Products	521820	23,234	15,000	15,000	23,234	8,234	54.9%
Drugs	521830	324,892	251,818	251,818	281,101	29,283	11.6%
Legend Drugs	521831	(538)	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	8,194	0	0	8,194	8,194	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	1,840	0	0	1,840	1,840	0.0%
Mattresses/Bunks	521853	2,334	0	0	2,334	2,334	0.0%
Tableware	521854	0	0	0	0	0	0.0%
Kitchenware	521855	3,655	0	0	3,655	3,655	0.0%
Total: Supplies		647,150	529,460	529,460	605,333	75,873	14.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	17,921	42,826	42,826	17,921	(24,905)	-58.2%
Travel-Inst-Other Transp-Emp	518010	673	0	0	673	673	0.0%
Travel-Inst-Meals-Emp	518020	141	0	0	141	141	0.0%
Travel-Inst-Lodging-Emp	518030	760	0	0	760	760	0.0%
Travel-Inst-Incidentals-Emp	518040	385	0	0	385	385	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	31,819	0	0	42,592	42,592	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,310	0	0	1,979	1,979	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	55	0	0	55	55	0.0%
Travel-Inst-Lodging-Nonemp	518330	861	0	0	861	861	0.0%
Travel-Inst-Incidentals-Nonemp	518340	94	0	0	94	94	0.0%
Travel Out-State Employee	518499	0	13,500	13,500	0	(13,500)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	896	0	0	896	896	0.0%
Travel-Outst-Other Trans-Emp	518510	13,361	0	0	13,361	13,361	0.0%
Travel-Outst-Meals-Emp	518520	1,862	0	0	1,862	1,862	0.0%
Travel-Outst-Lodging-Emp	518530	13,505	0	0	13,505	13,505	0.0%
Travel-Outst-Incidentals-Emp	518540	444	0	0	444	444	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,409	0	0	1,409	1,409	0.0%
Total: Travel		85,496	56,326	56,326	96,938	40,612	72.1%
Total: 2. OPERATING		3,345,759	3,754,145	4,148,279	4,434,083	679,938	18.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Outpatient	550040	3,435,640	5,860,993	4,651,378	3,783,589	(2,077,404)	-35.4%
Nursing Homes	550050	39,614	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	688,377	0	0	0	0	0.0%
Other Grants	550500	22,866,879	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Respite Care	601200	1,601,013	1,329,079	1,638,502	1,601,001	271,922	20.5%
Legal Aid	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	604830	142,087	0	0	0	0	0.0%
Other	605070	41,792	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	84,674,907	0	0	0	0	0.0%
Crisis/Emergency	607060	9,080,156	10,657,546	9,573,551	8,517,462	(2,140,084)	-20.1%
Adult Mh Community Rehab & Tre	607070	55,128,447	0	0	0	0	0.0%
Homeless	607120	0	1,748,324	1,748,324	1,748,324	0	0.0%
Inpatient Behavioral Health	607140	0	11,695,358	12,740,854	11,695,358	0	0.0%
Misc. Grants	607150	24,219	905,180	910,723	680,439	(224,741)	-24.8%
Child Access/Families First	607201	0	2,477,038	1,519,867	562,697	(1,914,341)	-77.3%
Child Clinical Interventions	607202	0	2,287,676	2,014,082	2,014,082	(273,594)	-12.0%
Child Community Supports	607203	0	32,905,989	15,727,627	4,227,924	(28,678,065)	-87.2%
Child Residential	607205	0	7,785,517	8,633,780	7,002,114	(783,403)	-10.1%
Consumer Support Program	607206	0	3,169,036	2,768,280	2,499,767	(669,269)	-21.1%
Substance Abuse	607210	49,617	193,979	97,570	1,162	(192,817)	-99.4%
Crt Clinical Interventions	607211	0	7,020,807	3,803,269	585,731	(6,435,076)	-91.7%
Crt Community Supports	607212	0	18,579,456	10,627,379	1,194,800	(17,384,656)	-93.6%
Crt Crisis Services	607213	0	4,972,737	2,486,368	0	(4,972,737)	-100.0%
Crt Day Services	607214	0	1,115,465	557,732	0	(1,115,465)	-100.0%
Crt Employment Services	607215	0	1,909,325	954,662	0	(1,909,325)	-100.0%
Crt Residential	607216	0	27,229,644	17,299,952	6,897,928	(20,331,716)	-74.7%
Elder Care Program	607217	0	386,872	349,764	349,763	(37,109)	-9.6%
Success Beyond Six	607220	0	54,350,289	70,550,289	72,250,289	17,900,000	32.9%
Tbi Waiver	607230	386,259	0	0	0	0	0.0%
Pnmi	607240	8,275,357	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/18/2019
 Run Time: 11:31 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Waiver	607260	2,636,940	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	10,552,048	11,729,866	10,939,490	10,589,367	(1,140,499)	-9.7%
Kid's Bundled Programs Non-IFS	607290	5,926,234	0	19,310,013	33,760,067	33,760,067	0.0%
MH Adult Bundle	608575	0	0	29,242,178	59,922,905	59,922,905	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		205,549,585	208,515,176	228,350,634	230,089,769	21,574,593	10.3%
Total: 3. GRANTS		205,549,585	208,515,176	228,350,634	230,089,769	21,574,593	10.3%
Total Expenses:		239,806,418	243,253,297	264,328,563	266,606,504	23,353,207	9.6%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	4,253,698	6,131,693	6,401,117	7,694,909	1,563,216	25.5%
Global Commitment Fund	20405	226,909,399	227,884,647	246,940,235	248,521,053	20,636,406	9.1%
Inter-Unit Transfers Fund	21500	48,875	20,000	316,624	73,248	53,248	266.2%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,599,545	428,068	1,178,068	1,178,068	750,000	175.2%
Federal Revenue Fund	22005	6,994,901	8,782,053	9,485,683	9,132,390	350,337	4.0%
Funds Total:		239,806,418	243,253,297	264,328,563	266,606,504	23,353,207	9.6%
Position Count					268		
FTE Total					266.6		

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

03150-Mental Health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840001	452300 - Dir Child Adolescent &Family	1	0	89,657	42,587	6,859	139,103
840002	550200 - Contracts & Grants Administrat	1	0	53,967	29,598	4,128	87,693
840003	465800 - Technology & Program Tech	0.5	0.5	27,658	29,547	2,116	59,321
840004	511900 - Children's MH Care Manager	1	0	65,414	37,085	5,004	107,503
840005	453900 - MH Quality Management Chief	1	0	65,161	22,714	4,985	92,860
840008	509200 - Adult MH Operations Director	1	0	95,496	29,213	7,305	132,014
840012	511400 - MH Quality Management Coord	1	0	53,967	28,736	4,128	86,831
840013	509900 - Director of Mental Health Serv	1	0	134,517	29,040	10,189	173,746
840016	511900 - Children's MH Care Manager	1	0	59,384	21,266	4,543	85,193
840017	515900 - AGO Paralegal III	1	0	46,462	33,438	3,555	83,455
840018	515900 - AGO Paralegal III	1	0	71,737	32,417	5,488	109,642
840019	050200 - Administrative Assistant B	1	0	40,833	26,881	3,124	70,838

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840020	488100 - DMH Quality&Accountability Dir	1	0	78,231	34,803	5,984	119,018
840021	511905 - Children's MH Operations Chief	1	0	81,646	26,126	6,246	114,018
840022	512900 - DMH Care Manager	1	0	65,414	37,085	5,004	107,503
840023	512900 - DMH Care Manager	1	0	67,627	22,938	5,174	95,739
840024	511100 - DMH Housing Prgm Administrator	1	0	85,925	27,012	6,574	119,511
840026	452000 - DMH Psychologist	1	0	84,007	26,615	6,426	117,048
840027	514200 - DMH Operations Manager	1	0	73,994	16,201	5,661	95,856
840029	469500 - Associate Mental Health Spec	1	0	50,699	34,316	3,879	88,894
840030	469400 - Mental Health Specialist	1	0	40,032	17,512	3,062	60,606
840033	469400 - Mental Health Specialist	1	0	44,143	26,703	3,377	74,223
840034	000049 - Registered Nurse III - CSN	1	0	78,298	16,763	5,989	101,050
840035	469500 - Associate Mental Health Spec	1	0	38,683	26,435	2,959	68,077
840037	000062 - Nurse Supervisor (Evening)	1	0	83,139	35,638	6,360	125,136
840040	469600 - Senior Mental Health Spec	1	0	60,038	21,400	4,594	86,032

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840041	469600 - Senior Mental Health Spec	1	0	54,473	20,272	4,168	78,913
840045	469400 - Mental Health Specialist	1	0	38,683	26,435	2,959	68,077
840048	512900 - DMH Care Manager	1	0	67,627	37,820	5,174	110,621
840049	469500 - Associate Mental Health Spec	1	0	52,407	34,670	4,009	91,086
840051	469400 - Mental Health Specialist	1	0	49,097	19,388	3,756	72,241
840053	469400 - Mental Health Specialist	1	0	38,683	25,410	2,959	67,052
840054	469500 - Associate Mental Health Spec	1	0	49,097	19,181	3,756	72,034
840056	050200 - Administrative Assistant B	1	0	55,611	20,736	4,255	80,602
840057	467350 - Recovery Services Clinician	1	0	50,846	28,952	3,890	83,688
840058	469400 - Mental Health Specialist	1	0	45,597	27,004	3,489	76,090
840059	533000 - MH Recovery Specialist	1	0	60,038	29,994	4,594	94,626
840060	469600 - Senior Mental Health Spec	1	0	60,038	13,313	4,594	77,945
840062	469400 - Mental Health Specialist	1	0	44,143	18,362	3,376	65,881
840064	469400 - Mental Health Specialist	1	0	46,968	33,543	3,593	84,104

Report ID : VTPB - 14
Run Date : 02/01/2019
Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840065	469400 - Mental Health Specialist	1	0	54,178	35,036	4,145	93,359
840067	000079 - Nurse Quality Management Spec	1	0	111,293	40,604	8,515	160,410
840068	000060 - Nurse Supervisor	1	0	91,580	28,184	7,006	126,769
840071	469601 - Mental Health Scheduling Coord	1	0	46,966	33,542	3,593	84,101
840075	469400 - Mental Health Specialist	1	0	42,731	9,550	3,270	55,551
840077	451200 - Psychiatric Admissions Spec	1	0	67,690	24,864	5,177	97,731
840079	511101 - DMH Facilities Ops Coordinator	1	0	59,701	21,331	4,567	85,599
840080	000062 - Nurse Supervisor (Evening)	1	0	120,329	42,475	9,206	172,009
840081	004800 - Program Technician II	1	0	49,097	19,181	3,756	72,034
840085	000041 - RN I - CSN (Evening)	1	0	67,221	23,140	5,143	95,503
840088	488101 - Secure Residential Program Dir	1	0	92,060	36,447	7,043	135,550
840089	469500 - Associate Mental Health Spec	1	0	60,439	36,331	4,623	101,393
840092	533000 - MH Recovery Specialist	1	0	52,850	11,825	4,043	68,718
840093	004700 - Program Technician I	1	0	57,319	35,686	4,385	97,390

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840094	008200 - DMH Health Information Special	1	0	60,439	36,331	4,623	101,393
840095	453000 - Dir Psychology & Recovery Svc	1	0	81,646	40,722	6,245	128,613
840097	469500 - Associate Mental Health Spec	1	0	50,699	19,506	3,879	74,084
840098	451200 - Psychiatric Admissions Spec	1	0	62,231	22,106	4,761	89,098
840099	005000 - Executive Staff Assistant	1	0	63,917	22,603	4,890	91,410
840100	511400 - MH Quality Management Coord	1	0	53,967	29,723	4,128	87,818
840102	512900 - DMH Care Manager	1	0	67,627	14,883	5,174	87,684
840104	000045 - Registered Nurse II - CSN	1	0	71,185	33,163	5,446	109,794
840105	488400 - Mental Health Analyst I	1	0	75,848	24,925	5,802	106,575
840108	451200 - Psychiatric Admissions Spec	1	0	54,937	34,962	4,202	94,101
840109	511600 - Social Services Chief	1	0	71,843	32,135	5,496	109,474
840111	469600 - Senior Mental Health Spec	1	0	65,962	31,221	5,046	102,229
840112	469400 - Mental Health Specialist	1	0	49,941	27,693	3,821	81,455
840113	469601 - Mental Health Scheduling Coord	1	0	54,937	12,258	4,202	71,397

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840115	469400 - Mental Health Specialist	1	0	51,353	27,979	3,929	83,261
840116	469600 - Senior Mental Health Spec	1	0	62,146	22,089	4,754	88,989
840117	469500 - Associate Mental Health Spec	1	0	57,107	29,388	4,369	90,864
840118	469500 - Associate Mental Health Spec	1	0	45,977	10,402	3,518	59,897
840119	469500 - Associate Mental Health Spec	1	0	49,097	27,729	3,756	80,582
840123	469400 - Mental Health Specialist	1	0	45,597	18,663	3,489	67,749
840124	452000 - DMH Psychologist	1	0	64,634	31,808	4,944	101,386
840125	459000 - Senior EBP Evaluator	1	0	69,567	38,221	5,321	113,109
840126	451200 - Psychiatric Admissions Spec	1	0	48,043	28,373	3,674	80,090
840127	089190 - Administrative Srvcs Tech III	1	0	36,702	8,327	2,808	47,837
840128	000043 - RN II - CSN (Evening)	1	0	71,185	33,163	5,446	109,794
840129	469500 - Associate Mental Health Spec	1	0	58,731	35,731	4,493	98,955
840131	496700 - Triage Intake Supp Unit Coord	1	0	67,627	23,225	5,173	96,025
840132	711900 - Supervising Chef	1	0	61,703	13,658	4,720	80,081

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840134	711200 - Cook C	1	0	38,473	8,686	2,942	50,101
840136	467300 - Recovery Services Director	1	0	69,567	31,673	5,322	106,562
840137	469400 - Mental Health Specialist	1	0	42,731	18,071	3,270	64,072
840138	711200 - Cook C	1	0	37,271	8,600	2,851	48,722
840140	469601 - Mental Health Scheduling Coord	1	0	60,481	21,745	4,627	86,853
840141	711200 - Cook C	1	0	36,174	8,373	2,768	47,315
840142	465800 - Technology & Program Tech	1	0	67,627	37,820	5,174	110,621
840143	000043 - RN II - CSN (Evening)	1	0	71,185	33,163	5,446	109,794
840144	710700 - Food Service Worker	1	0	25,487	6,159	1,951	33,597
840145	710700 - Food Service Worker	1	0	28,818	6,728	2,205	37,751
840147	000045 - Registered Nurse II - CSN	1	0	73,989	24,541	5,660	104,190
840148	000044 - RN II - CSN (Night)	1	0	73,989	24,541	5,660	104,190
840149	469400 - Mental Health Specialist	1	0	48,549	19,070	3,714	71,333
840150	469400 - Mental Health Specialist	1	0	48,549	19,070	3,714	71,333

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840151	469600 - Senior Mental Health Spec	1	0	69,693	31,993	5,332	107,018
840152	000060 - Nurse Supervisor	1	0	94,678	37,166	7,243	139,087
840153	710700 - Food Service Worker	1	0	27,109	6,496	2,074	35,679
840154	000060 - Nurse Supervisor	1	0	119,853	48,631	9,169	177,653
840155	469500 - Associate Mental Health Spec	1	0	45,977	27,083	3,518	76,578
840156	469601 - Mental Health Scheduling Coord	1	0	51,458	28,218	3,937	83,613
840157	854000 - Senior Policy Advisor	1	0	67,627	14,883	5,174	87,684
840161	050200 - Administrative Assistant B	1	0	42,287	32,575	3,235	78,097
840162	486500 - Bus Application Support Spec	1	0	76,460	39,649	5,850	121,959
840164	515800 - AGO Paralegal II	1	0	62,230	30,449	4,761	97,440
840165	854100 - MH & HC Integration Director	1	0	69,567	23,624	5,321	98,512
840166	005000 - Executive Staff Assistant	1	0	54,937	35,088	4,202	94,227
840168	405200 - DMH Care Management Director	1	0	68,682	32,646	5,254	106,582
840169	511900 - Children's MH Care Manager	1	0	65,414	37,085	5,004	107,503

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840170	445420 - Hospital Operations Chief	1	0	81,372	17,386	6,225	104,983
840172	000079 - Nurse Quality Management Spec	1	0	111,292	51,329	8,513	171,135
840173	469500 - Associate Mental Health Spec	1	0	49,097	33,777	3,756	86,630
840174	000044 - RN II - CSN (Night)	1	0	76,262	33,353	5,834	115,449
840175	469500 - Associate Mental Health Spec	1	0	49,097	27,729	3,756	80,582
840176	469600 - Senior Mental Health Spec	1	0	64,043	30,824	4,900	99,767
840177	524700 - DMH Activity Therapist	1	0	62,231	21,844	4,760	88,835
840178	000048 - RN III - CSN (Night)	1	0	112,711	47,154	8,623	168,487
840179	000048 - RN III - CSN (Night)	1	0	86,385	35,449	6,609	128,442
840180	000045 - Registered Nurse II - CSN	1	0	94,914	28,473	7,260	130,648
840181	000043 - RN II - CSN (Evening)	1	0	100,433	30,016	7,683	138,132
840183	511301 - MH Employment Services Special	1	0	67,627	37,820	5,174	110,621
840185	000045 - Registered Nurse II - CSN	1	0	115,670	41,511	8,850	166,031
840187	469400 - Mental Health Specialist	1	0	45,597	20,097	3,489	69,183

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840188	000043 - RN II - CSN (Evening)	1	0	94,914	43,469	7,260	145,644
840190	469500 - Associate Mental Health Spec	1	0	49,097	33,984	3,756	86,837
840191	000043 - RN II - CSN (Evening)	1	0	73,989	24,541	5,660	104,190
840192	000045 - Registered Nurse II - CSN	1	0	94,914	43,069	7,260	145,244
840193	469400 - Mental Health Specialist	1	0	42,731	18,071	3,270	64,072
840194	469400 - Mental Health Specialist	1	0	42,731	18,071	3,270	64,072
840195	000043 - RN II - CSN (Evening)	1	0	100,433	21,252	7,683	129,368
840196	000044 - RN II - CSN (Night)	1	0	71,185	33,163	5,446	109,794
840197	469400 - Mental Health Specialist	1	0	49,940	34,159	3,820	87,919
840198	000045 - Registered Nurse II - CSN	1	0	71,185	33,163	5,446	109,794
840199	000045 - Registered Nurse II - CSN	1	0	71,185	33,163	5,446	109,794
840200	469400 - Mental Health Specialist	1	0	45,597	18,663	3,489	67,749
840201	469500 - Associate Mental Health Spec	1	0	54,093	28,763	4,138	86,994
840202	469600 - Senior Mental Health Spec	1	0	58,078	29,343	4,443	91,864

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840203	469400 - Mental Health Specialist	1	0	44,143	10,022	3,376	57,541
840204	469500 - Associate Mental Health Spec	1	0	49,097	33,777	3,756	86,630
840205	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606
840206	000045 - Registered Nurse II - CSN	1	0	73,989	43,606	5,660	123,255
840207	000040 - Registered Nurse I - CSN	1	0	67,221	37,736	5,143	110,099
840208	000044 - RN II - CSN (Night)	1	0	100,433	44,188	7,683	152,304
840209	000045 - Registered Nurse II - CSN	1	0	71,185	33,163	5,446	109,794
840210	469400 - Mental Health Specialist	1	0	40,033	9,170	3,063	52,266
840211	469602 - Staffing Office Manager	1	0	61,703	36,594	4,720	103,017
840212	469500 - Associate Mental Health Spec	1	0	47,601	18,878	3,641	70,120
840214	000046 - RN III - CSN (Evening)	1	0	112,711	32,558	8,623	153,891
840215	469500 - Associate Mental Health Spec	1	0	54,093	34,790	4,138	93,021
840216	000048 - RN III - CSN (Night)	1	0	112,711	32,558	8,623	153,891
840217	000049 - Registered Nurse III - CSN	1	0	100,728	29,652	7,706	138,087

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840218	000069 - Nurse Educator	1	0	107,044	45,528	8,189	160,761
840219	511000 - Psychiatric Social Worker II	1	0	57,761	35,778	4,419	97,958
840220	000046 - RN III - CSN (Evening)	1	0	86,385	27,108	6,609	120,101
840221	000046 - RN III - CSN (Evening)	1	0	75,553	34,069	5,780	115,403
840222	000063 - Nurse Supervisor (Night)	1	0	119,853	41,871	9,169	170,893
840223	000068 - Nurse Educ AC Infect Control	1	0	42,912	18,107	3,283	64,302
840224	533000 - MH Recovery Specialist	1	0	45,977	18,742	3,518	68,237
840225	469400 - Mental Health Specialist	1	0	46,968	18,749	3,593	69,310
840226	469500 - Associate Mental Health Spec	1	0	49,097	19,388	3,756	72,241
840228	533000 - MH Recovery Specialist	1	0	54,473	20,502	4,168	79,143
840229	533000 - MH Recovery Specialist	1	0	54,473	20,502	4,168	79,143
840230	469400 - Mental Health Specialist	1	0	48,549	19,275	3,714	71,538
840232	469400 - Mental Health Specialist	1	0	44,143	26,703	3,376	74,222
840233	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840234	469400 - Mental Health Specialist	1	0	38,683	26,272	2,959	67,914
840235	469500 - Associate Mental Health Spec	1	0	45,977	18,548	3,518	68,043
840236	533000 - MH Recovery Specialist	1	0	58,077	21,003	4,443	83,523
840237	512900 - DMH Care Manager	1	0	65,414	22,764	5,004	93,182
840238	000043 - RN II - CSN (Evening)	1	0	71,185	33,163	5,446	109,794
840239	469500 - Associate Mental Health Spec	1	0	42,942	27,316	3,286	73,544
840242	512900 - DMH Care Manager	1	0	72,243	24,179	5,526	101,948
840243	000041 - RN I - CSN (Evening)	1	0	67,221	31,481	5,143	103,844
840244	469500 - Associate Mental Health Spec	1	0	49,097	19,181	3,756	72,034
840245	405505 - Ops Planning & Development Dir	1	0	86,726	41,773	6,635	135,134
840248	533000 - MH Recovery Specialist	1	0	60,038	21,653	4,594	86,285
840249	000085 - Nurse Educator Administrator	1	0	114,305	32,887	8,744	155,936
840250	008200 - DMH Health Information Special	1	0	51,858	19,741	3,966	75,565
840251	089170 - Administrative Srvces Tech I	1	0	46,420	18,834	3,551	68,805

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840258	000043 - RN II - CSN (Evening)	1	0	94,914	37,215	7,261	139,390
840259	469400 - Mental Health Specialist	1	0	41,382	9,276	3,166	53,824
840260	000040 - Registered Nurse I - CSN	1	0	64,858	31,854	4,961	101,673
840261	467350 - Recovery Services Clinician	1	0	58,077	21,003	4,443	83,523
840262	000042 - RN I - CSN (Night)	1	0	59,594	35,906	4,559	100,058
840263	000049 - Registered Nurse III - CSN	1	0	112,711	40,899	8,623	162,232
840264	469400 - Mental Health Specialist	1	0	40,033	9,170	3,063	52,266
840265	533000 - MH Recovery Specialist	1	0	58,077	29,589	4,443	92,109
840266	533000 - MH Recovery Specialist	1	0	62,146	21,827	4,754	88,727
840268	000076 - Nurse Quality Management Admin	1	0	122,336	34,551	9,359	166,247
840271	445410 - DMH Mental Health Policy Dir	1	0	94,105	43,303	7,200	144,608
840272	089141 - Financial Director IV	1	0	98,953	38,278	7,569	144,800
840273	089090 - Financial Manager II	1	0	74,267	39,195	5,682	119,144
840274	089080 - Financial Manager I	1	0	57,193	30,267	4,376	91,836

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840275	089030 - Financial Specialist II	1	0	43,658	32,858	3,340	79,856
840276	089070 - Financial Administrator III	1	0	55,928	20,801	4,279	81,008
840277	089050 - Financial Administrator I	1	0	54,937	20,364	4,202	79,503
840278	089030 - Financial Specialist II	1	0	49,582	19,487	3,793	72,862
840280	089130 - Financial Director I	1	0	73,719	32,997	5,640	112,356
840281	089070 - Financial Administrator III	1	0	59,701	12,990	4,567	77,258
840282	488600 - Mental Health Analyst III	1	0	67,627	23,223	5,174	96,024
840283	441800 - Research&Statistics Sect Chief	1	0	76,523	39,339	5,853	121,715
840284	488600 - Mental Health Analyst III	1	0	65,414	37,361	5,004	107,779
840285	488500 - Mental Health Analyst II	1	0	59,701	21,582	4,567	85,850
840287	487710 - DMH Senior Auditor & Prog Cons	1	0	60,754	31,005	4,648	96,407
840288	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606
840289	469500 - Associate Mental Health Spec	1	0	49,097	19,181	3,756	72,034
840290	469500 - Associate Mental Health Spec	1	0	47,601	19,079	3,641	70,321

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840291	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606
840292	469400 - Mental Health Specialist	1	0	40,033	9,170	3,063	52,266
840293	469500 - Associate Mental Health Spec	1	0	47,601	20,705	3,641	71,947
840294	469500 - Associate Mental Health Spec	1	0	60,439	36,331	4,623	101,393
840295	469400 - Mental Health Specialist	1	0	44,143	18,362	3,376	65,881
840296	469400 - Mental Health Specialist	1	0	44,143	9,836	3,377	57,356
840297	469400 - Mental Health Specialist	1	0	57,319	21,090	4,385	82,794
840298	469400 - Mental Health Specialist	1	0	38,683	26,435	2,959	68,077
840299	469500 - Associate Mental Health Spec	1	0	47,601	19,079	3,641	70,321
840300	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606
840301	469400 - Mental Health Specialist	1	0	44,143	26,517	3,376	74,036
840302	469400 - Mental Health Specialist	1	0	40,033	26,713	3,063	69,809
840303	469400 - Mental Health Specialist	1	0	41,381	17,616	3,166	62,163
840304	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840305	469400 - Mental Health Specialist	1	0	38,683	26,435	2,959	68,077
840306	469500 - Associate Mental Health Spec	1	0	47,601	27,420	3,641	78,662
840307	469500 - Associate Mental Health Spec	1	0	49,097	19,388	3,756	72,241
840308	469400 - Mental Health Specialist	1	0	40,033	25,851	3,063	68,947
840309	469400 - Mental Health Specialist	1	0	45,597	18,663	3,489	67,749
840310	469400 - Mental Health Specialist	1	0	44,143	18,176	3,376	65,695
840311	469500 - Associate Mental Health Spec	1	0	47,601	33,474	3,641	84,716
840312	469400 - Mental Health Specialist	1	0	40,033	17,510	3,063	60,606
840313	469500 - Associate Mental Health Spec	1	0	47,601	19,079	3,641	70,321
840314	469500 - Associate Mental Health Spec	1	0	47,601	10,538	3,641	61,780
840315	469400 - Mental Health Specialist	1	0	42,731	18,071	3,270	64,072
840316	469500 - Associate Mental Health Spec	1	0	47,601	33,675	3,641	84,917
840317	469500 - Associate Mental Health Spec	1	0	47,601	19,079	3,641	70,321
840318	469500 - Associate Mental Health Spec	1	0	47,601	18,878	3,641	70,120

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840319	469400 - Mental Health Specialist	1	0	42,731	17,890	3,270	63,891
840320	469400 - Mental Health Specialist	1	0	40,033	9,170	3,063	52,266
840321	469400 - Mental Health Specialist	1	0	40,033	9,170	3,063	52,266
840322	469500 - Associate Mental Health Spec	1	0	47,601	27,219	3,641	78,461
840323	469400 - Mental Health Specialist	1	0	40,032	9,172	3,062	52,266
840324	469400 - Mental Health Specialist	1	0	41,381	26,132	3,166	70,679
840325	469400 - Mental Health Specialist	1	0	42,731	29,481	3,270	75,482
840326	469400 - Mental Health Specialist	1	0	44,143	9,836	3,376	57,355
840327	469400 - Mental Health Specialist	1	0	44,143	9,836	3,376	57,355
840328	469400 - Mental Health Specialist	1	0	48,549	27,616	3,714	79,879
840329	469500 - Associate Mental Health Spec	1	0	47,601	27,420	3,641	78,662
840330	469600 - Senior Mental Health Spec	1	0	67,796	23,259	5,186	96,241
840331	469500 - Associate Mental Health Spec	1	0	58,731	32,726	4,493	95,950
840332	469500 - Associate Mental Health Spec	1	0	42,942	27,316	3,286	73,544

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840333	469600 - Senior Mental Health Spec	1	0	60,038	29,741	4,594	94,373
840334	467350 - Recovery Services Clinician	1	0	50,846	11,195	3,890	65,931
840335	467350 - Recovery Services Clinician	1	0	58,077	35,844	4,443	98,364
840336	511001 - Psychiatric Social Worker I	1	0	52,850	20,165	4,043	77,058
840337	511000 - Psychiatric Social Worker II	1	0	63,685	14,068	4,871	82,624
840338	511000 - Psychiatric Social Worker II	1	0	63,685	30,749	4,871	99,305
840340	442300 - Clinical Dietitian	1	0	64,592	30,937	4,940	100,469
840341	405511 - Interagency Planning Director	1	0	89,657	27,611	6,859	124,127
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1	0	71,843	24,097	5,496	101,436
847001	90120A - Commissioner	1	0	123,115	26,653	9,418	159,186
847002	95867E - Staff Attorney II	1	0	66,269	37,690	5,070	109,029
847003	95875E - Sr Asst Atty General	1	0	94,141	20,476	7,202	121,819
847004	95869E - Staff Attorney IV	1	0	91,207	34,721	6,978	132,906
847005	95869E - Staff Attorney IV	1	0	97,655	44,261	7,471	149,387

Report ID : VTPB - 14
 Run Date : 02/01/2019
 Run Time : 05:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
847010	90570D - Deputy Commissioner	1	0	107,453	40,057	8,221	155,731
847015	00840E - Chief Executive Officer	1	0	101,899	45,150	7,795	154,844
847017	95870E - General Counsel I	1	0	99,632	44,674	7,622	151,928
847019	95010E - Executive Director	1	0	137,550	46,042	10,234	193,826
Total		267.5	0.5	16,736,996	7,127,728	1,280,013	25,144,729

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	25.62	0	1,857,754	782,093	142,122	2,781,968
20405	Global Commitment Fund	215.74	0.5	13,029,987	5,573,187	996,428	19,599,598
21870	Misc Special Revenue	3.69		222,123	93,577	16,992	332,689
22005	Federal Revenue Fund	22.45		1,627,132	678,871	124,471	2,430,474
Total		267.50	0.5	16,736,996	7,127,728	1,280,013	25,144,729

State of Vermont
FY2020 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	\$1,846,898
8011	22005	CFDA #93.958 Mental Health Block Grant	\$896,094
8011	22005	Data Infrastructure Grant	\$137,363
8011	22005	Medicaid Admin	\$3,415,617
8011	22005	Transformation Transfer Initiative	\$132,000
		Total	\$9,132,390

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
9002	21500	Interdepartmental Transfer to Health Dept for Epidemiologist	\$20,000
9002	21500	VDH MOU for Maternal Health grant - .5 position (BAA Item)	\$53,248
		Total	73,248

Department: 3150070

Budget Request Code	Fund	Justification	Est Amount
9106	10000	Childrens IFS Bundled Rate Programs	\$40,681
9106	10000	Designated Agency Adult Other (Reach Up, Investments)	\$741,459
9106	10000	Designated Agency Kids Bundles	\$241,409
9106	10000	Designated Agency Kids Other	\$0
9106	10000	EPSDT	\$269,410
9106	10000	Homeless Adults/Housing	\$660,009
9106	10000	Kids Residential (includes PNMI and Waiver R&B)	\$1,110,625
9106	10000	Misc MH Grants	\$249,570
9106	10000	Peer/Consumer Support Programs	\$415,329
9106	10000	Youth in Transition	\$310,640
9106	20405	Adult CRT Intensive Residential non-DA	\$6,897,928
9106	20405	Childrens IFS Bundled Rate Programs	\$10,459,229
9106	20405	Designated Agency Adult Bundles	\$59,922,905
9106	20405	Designated Agency Adult Other (Reach Up, Investments)	\$12,551,720
9106	20405	Designated Agency Kids Bundles	\$32,318,385
9106	20405	Designated Agency Kids Other	\$3,757,348
9106	20405	Eldercare	\$349,763
9106	20405	Homeless Adults/Housing	\$788,315
9106	20405	Inpatient CRT	\$3,321,641
9106	20405	Kids Residential (includes PNMI and Waiver R&B)	\$5,891,489
9106	20405	Legal Aid	\$205,000

9106	20405	Level 1 Inpatient Hospitals	\$8,373,717
9106	20405	Misc MH Grants	\$1,534,109
9106	20405	Peer/Consumer Support Programs	\$2,036,799
9106	20405	Success Beyond Six	\$72,250,289
9106	20405	Youth in Transition	\$494,342
9106	22005	Childrens IFS Bundled Rate Programs	\$89,457
9106	22005	Designated Agency Adult Other (Reach Up, Investments)	\$84,681
9106	22005	Designated Agency Kids Bundles	\$1,200,273
9106	22005	Designated Agency Kids Other	\$404,788
9106	22005	EPSDT	\$269,410
9106	22005	Homeless Adults/Housing	\$300,000
9106	22005	Misc MH Grants	\$505,995
9106	22005	New PIPBHC Kids Grant - Integrated Care Models	\$1,995,415
9106	22005	Peer/Consumer Support Programs	\$47,639
		Total	230,089,769