

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2020
 Run Time: 03:22 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	15,701,844	17,185,436	17,185,436	17,500,199	314,763	1.8%
Fringe Benefits	7,436,882	8,913,461	8,913,461	9,639,984	726,523	8.2%
Contracted and 3rd Party Service	7,547,065	5,983,755	6,038,755	5,916,015	(67,740)	-1.1%
PerDiem and Other Personal Services	664,369	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	31,350,161	32,082,652	32,137,652	33,056,198	973,546	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	401,174	393,506	393,506	393,506	0	0.0%
IT/Telecom Services and Equipment	1,284,471	1,299,274	1,299,274	1,401,571	102,297	7.9%
Travel	84,884	96,938	96,938	96,938	0	0.0%
Supplies	660,379	605,333	605,387	605,333	0	0.0%
Other Purchased Services	375,275	408,640	408,586	475,361	66,721	16.3%
Other Operating Expenses	147,374	187,579	187,579	187,579	0	0.0%
Rental Other	56,598	60,862	60,862	60,862	0	0.0%
Rental Property	1,175,637	1,331,393	1,331,393	1,426,089	94,696	7.1%
Property and Maintenance	35,139	50,558	50,558	50,558	0	0.0%
Rentals	10,562	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	4,231,491	4,434,083	4,434,083	4,697,797	263,714	5.9%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	220,753,616	234,801,390	237,094,507	241,718,988	6,917,598	2.9%
Budget Object Group Total: 3. GRANTS	220,753,616	234,801,390	237,094,507	241,718,988	6,917,598	2.9%

Total Expenses	256,335,269	271,318,125	273,666,242	279,472,983	8,154,858	3.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	5,901,117	7,694,909	7,699,658	9,472,269	1,777,360	23.1%
Special Fund	2,078,844	1,184,904	1,684,904	1,686,673	501,769	42.3%
Federal Funds	7,669,198	9,132,390	9,132,390	9,212,506	80,116	0.9%
Global Commitment	240,638,785	253,232,674	255,076,042	259,028,287	5,795,613	2.3%
IDT Funds	47,325	73,248	73,248	73,248	0	0.0%
Funds Total	256,335,269	271,318,125	273,666,242	279,472,983	8,154,858	3.0%

Position Count				269		
FTE Total				267.1		

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	14,536,077	14,651,007	14,651,007	14,914,758	263,751	1.8%
Exempt	500010	0	918,921	918,921	960,169	41,248	4.5%
Temporary Employees	500040	0	264,219	264,219	264,219	0	0.0%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	979,284	1,088,783	1,088,783	1,088,783	0	0.0%
Shift Differential	500070	186,483	190,290	190,290	190,290	0	0.0%
Market Factor - Classified	500899	0	1,167,060	1,167,060	1,222,912	55,852	4.8%
Vacancy Turnover Savings	508000	0	(1,094,844)	(1,094,844)	(1,140,932)	(46,088)	4.2%
Total: Salaries and Wages		15,701,844	17,185,436	17,185,436	17,500,199	314,763	1.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,150,639	1,210,002	1,210,002	1,230,966	20,964	1.7%
FICA - Exempt	501010	0	70,011	70,011	72,899	2,888	4.1%
Health Ins - Classified Empl	501500	3,038,355	3,300,157	3,300,157	3,514,969	214,812	6.5%
Health Ins - Exempt	501510	0	156,387	156,387	173,925	17,538	11.2%
Retirement - Classified Empl	502000	2,808,436	3,200,063	3,200,063	3,388,899	188,836	5.9%

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Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	177,559	177,559	182,511	4,952	2.8%
Dental - Classified Employees	502500	168,858	220,927	220,927	211,508	(9,419)	-4.3%
Dental - Exempt	502510	0	7,677	7,677	6,688	(989)	-12.9%
Dental - Other	502520	0	0	0	836	836	100.0%
Life Ins - Classified Empl	503000	46,673	48,905	48,905	68,104	19,199	39.3%
Life Ins - Exempt	503010	0	3,877	3,877	4,051	174	4.5%
LTD - Classified Employees	503500	3,950	2,129	2,129	2,279	150	7.0%
LTD - Exempt	503510	0	1,797	1,797	2,207	410	22.8%
EAP - Classified Empl	504000	7,433	7,978	7,978	8,320	342	4.3%
EAP - Exempt	504010	0	272	272	288	16	5.9%
Misc Employee Benefits	504590	0	53,248	53,248	0	(53,248)	-100.0%
Workers Comp - Other	505030	1,200	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	167,320	344,008	344,008	663,070	319,062	92.7%
Unemployment Compensation	505500	37,062	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	6,955	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		7,436,882	8,913,461	8,913,461	9,639,984	726,523	8.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,400	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,552,744	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	5,990,794	5,983,755	6,038,755	5,916,015	(67,740)	-1.1%
Interpreters	507615	80	0	0	0	0	0.0%
Environmental Analysis	507671	47	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		7,547,065	5,983,755	6,038,755	5,916,015	(67,740)	-1.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,002	0	0	0	0	0.0%
Court System Personal Services	506100	414	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	2,163	0	0	0	0	0.0%
Sheriffs	506230	657,487	0	0	0	0	0.0%
Service of Papers	506240	304	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		664,369	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		31,350,161	32,082,652	32,137,652	33,056,198	973,546	3.0%

Budget Object Group: 2. OPERATING

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,261	23,492	23,492	23,492	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	1,800	1,800	1,800	1,800	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	286	360	360	360	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	2,280	7,322	7,322	7,322	0	0.0%
Software - Application Support	522284	169,505	161,681	161,681	161,681	0	0.0%
Software - Data Network	522285	195,716	189,616	189,616	189,616	0	0.0%
Software - Desktop	522286	0	421	421	421	0	0.0%
Software-Security	522288	0	203	203	203	0	0.0%
Software - Server	522289	0	349	349	349	0	0.0%
Laboratory Equipment	522350	0	252	252	252	0	0.0%
Other Equipment	522400	1,490	159	159	159	0	0.0%
Office Equipment	522410	35	375	375	375	0	0.0%
Communications Equipment	522430	0	129	129	129	0	0.0%
Safety Supplies & Equipment	522440	481	74	74	74	0	0.0%
Security Systems	522445	302	624	624	624	0	0.0%
Art	522650	0	30	30	30	0	0.0%
Furniture & Fixtures	522700	19,018	6,619	6,619	6,619	0	0.0%
Total: Equipment		401,174	393,506	393,506	393,506	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	61	0	0	0	0	0.0%
ADS VOIP Expense	516605	140,944	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	80	80	80	0	0.0%
Telecom-Conf Calling Services	516658	917	11,552	11,552	11,552	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	271,544	244,229	244,229	282,608	38,379	15.7%
ADS App Support SOV Emp Exp	516661	342,972	394,134	394,134	394,134	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	283,465	293,144	293,144	322,910	29,766	10.2%
ADS Centrex Exp.	516672	7,778	10,957	10,957	10,957	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	236,669	333,918	333,918	368,070	34,152	10.2%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	55	450	450	450	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	66	10,810	10,810	10,810	0	0.0%
Total: IT/Telecom Services and Equipment		1,284,471	1,299,274	1,299,274	1,401,571	102,297	7.9%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Megabucks/Lottery Prizes	523000	100	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	66,436	96,149	96,149	96,149	0	0.0%

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Description	Code						
Radiology	523320	0	0	0	0	0	0.0%
Occupational Therapy	523340	0	0	0	0	0	0.0%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	80,132	90,629	90,629	90,629	0	0.0%
Outpatient Hospital	523375	0	0	0	0	0	0.0%
Laboratory Tests	523380	0	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Registration & Identification	523640	808	12	12	12	0	0.0%
Taxes	523660	(101)	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	(1)	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Leases	525260	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	129	129	129	0	0.0%
Total: Other Operating Expenses		147,374	187,579	187,579	187,579	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	995	1,943	1,943	6,049	4,106	211.3%
Insurance - General Liability	516010	41,198	68,703	68,703	111,501	42,798	62.3%
Insurance - Auto	516020	0	0	0	0	0	0.0%

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Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	9,479	8,979	8,979	8,979	0	0.0%
Licenses	516550	9,377	8,301	8,301	8,301	0	0.0%
Telecom-Telephone Services	516652	31,726	31,571	31,571	31,571	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	3,148	6,644	6,644	6,644	0	0.0%
Advertising-Web	516814	1,361	1,266	1,266	1,266	0	0.0%
Advertising-Other	516815	3,578	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	1,542	20,200	20,200	20,200	0	0.0%
Printing and Binding	517000	1,868	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,393	2,086	2,086	2,086	0	0.0%
Photocopying	517020	7	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	21,059	19,573	19,573	19,573	0	0.0%
Training - Info Tech	517110	191	0	0	0	0	0.0%
Empl Train & Background Checks	517120	3,321	525	525	525	0	0.0%
Postage	517200	525	2,607	2,607	2,607	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,883	4,581	4,581	4,581	0	0.0%
Freight & Express Mail	517300	5	92	92	92	0	0.0%
Instate Conf, Meetings, Etc	517400	1,859	6,141	6,141	6,141	0	0.0%
Outside Conf, Meetings, Etc	517500	0	5,725	5,725	5,725	0	0.0%
Witnesses	518355	210	270	270	270	0	0.0%
Other Purchased Services	519000	43,315	24,210	24,156	24,210	0	0.0%
Human Resources Services	519006	158,169	171,476	171,476	191,293	19,817	11.6%
Laundry Service	519015	11,573	14,999	14,999	14,999	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Evaluations	519090	0	0	0	0	0	0.0%
PS-Misc Expenditure	519130	24,495	5,098	5,098	5,098	0	0.0%
Total: Other Purchased Services		375,275	408,640	408,586	475,361	66,721	16.3%

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Property and Maintenance							
Description	Code						
Disposal	510200	11,242	12,432	12,432	12,432	0	0.0%
Other Property Mgmt Services	510500	0	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	19,557	33,041	33,041	33,041	0	0.0%
Other Repair & Maint Serv	513200	4,339	5,085	5,085	5,085	0	0.0%
Total: Property and Maintenance		35,139	50,558	50,558	50,558	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	26,910	28,930	28,930	28,930	0	0.0%
Rental - Office Equipment	514650	23,143	25,166	25,166	25,166	0	0.0%

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Rental Other							
Description	Code						
Rental - Other	515000	6,545	6,766	6,766	6,766	0	0.0%
Total: Rental Other		56,598	60,862	60,862	60,862	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,175,637	1,331,393	1,331,393	1,426,089	94,696	7.1%
Total: Rental Property		1,175,637	1,331,393	1,331,393	1,426,089	94,696	7.1%

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Supplies							
Description	Code						
Office Supplies	520000	13,221	14,184	14,184	14,184	0	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	675	548	548	548	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	60	60	60	0	0.0%
Gasoline	520110	3,381	4,473	4,473	4,473	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	8,705	8,705	8,705	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Other General Supplies	520500	1,929	10,300	10,300	10,300	0	0.0%
It & Data Processing Supplies	520510	2,513	2,879	2,879	2,879	0	0.0%
Cloth & Clothing	520520	1,246	1,554	1,554	1,554	0	0.0%
Work Boots & Shoes	520521	0	883	883	883	0	0.0%
Educational Supplies	520540	0	80	80	80	0	0.0%
Electronic	520550	1,663	493	493	493	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	31	31	31	0	0.0%
Recognition/Awards	520600	3,007	1,493	1,493	1,493	0	0.0%
Public Service Recog Wk Food	520601	463	341	341	341	0	0.0%
Public Service Recog Wk Other	520610	36	156	156	156	0	0.0%
Food	520700	134,723	137,039	137,039	137,039	0	0.0%
Meat/Fish/Poultry	520701	22,322	25,659	25,659	25,659	0	0.0%
Cold Cuts	520702	0	0	0	0	0	0.0%
Vegetables	520703	0	70	70	70	0	0.0%
Fruit	520704	0	125	125	125	0	0.0%
Dairy	520705	0	595	595	595	0	0.0%
Eggs	520706	2,433	3,406	3,406	3,406	0	0.0%
Bakery	520707	0	90	90	90	0	0.0%
Juice	520708	0	494	494	494	0	0.0%
Other Food Staples	520709	0	2	2	2	0	0.0%
Water	520712	7,295	4,280	4,280	4,280	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Electricity	521100	0	(54)	0	(54)	0	0.0%
Propane Gas	521320	8,484	6,257	6,257	6,257	0	0.0%
Books&Periodicals-Library/Educ	521500	145	1,040	1,040	1,040	0	0.0%
Subscriptions	521510	12,038	10,031	10,031	10,031	0	0.0%
Subscriptions Other Info Serv	521515	863	949	949	949	0	0.0%
Other Books & Periodicals	521520	274	307	307	307	0	0.0%
Hsehd, Facity, & Lab Supplies	521799	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	44,725	44,180	44,180	44,180	0	0.0%
Medical and Lab Supplies	521810	1,996	1,319	1,319	1,319	0	0.0%
Medical Supplies - Chargeable	521811	0	2,701	2,701	2,701	0	0.0%
Oxygen	521813	378	305	305	305	0	0.0%
Dental Supplies	521815	0	0	0	0	0	0.0%
Paper Products	521820	20,949	23,234	23,234	23,234	0	0.0%
Drugs	521830	363,528	281,101	281,101	281,101	0	0.0%
Legend Drugs	521831	166	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	521832	8,764	8,194	8,194	8,194	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	1,317	1,840	1,840	1,840	0	0.0%
Mattresses/Bunks	521853	0	2,334	2,334	2,334	0	0.0%
Tableware	521854	0	0	0	0	0	0.0%
Kitchenware	521855	1,845	3,655	3,655	3,655	0	0.0%
Total: Supplies		660,379	605,333	605,387	605,333	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,327	17,921	17,921	17,921	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,179	673	673	673	0	0.0%
Travel-Inst-Meals-Emp	518020	219	141	141	141	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,299	760	760	760	0	0.0%
Travel-Inst-Incidentals-Emp	518040	161	385	385	385	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	35,764	42,592	42,592	42,592	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,979	1,979	1,979	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	55	55	55	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	147	861	861	861	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	94	94	94	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	894	896	896	896	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,843	13,361	13,361	13,361	0	0.0%
Travel-Outst-Meals-Emp	518520	1,921	1,862	1,862	1,862	0	0.0%
Travel-Outst-Lodging-Emp	518530	15,179	13,505	13,505	13,505	0	0.0%
Travel-Outst-Incidentals-Emp	518540	924	444	444	444	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,083	1,409	1,409	1,409	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	944	0	0	0	0	0.0%
Total: Travel		84,884	96,938	96,938	96,938	0	0.0%

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware Lease-ApplicaSupport	514701	9,087	0	0	0	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,475	0	0	0	0	0.0%
Total: Rentals		10,562	0	0	0	0	0.0%
Total: 2. OPERATING		4,231,491	4,434,083	4,434,083	4,697,797	263,714	5.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Outpatient	550040	3,682,609	3,783,589	3,783,589	3,783,589	0	0.0%
Nursing Homes	550050	65,435	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	677,900	0	0	0	0	0.0%
Other Grants	550500	17,950,280	0	0	0	0	0.0%
Respite Care	601200	1,650,999	1,601,001	1,601,001	1,651,001	50,000	3.1%
Legal Aid	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	604830	99,138	0	0	0	0	0.0%
AAA Grants	605070	(1,065)	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	95,843,188	0	0	0	0	0.0%
Crisis/Emergency	607060	9,080,162	8,517,462	8,517,462	8,517,462	0	0.0%
Adult MH Community Rehab & Tre	607070	40,239,052	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	13,724,893	18,929,423	7,234,065	61.9%
Misc. Grants	607150	19,010	1,764,720	1,764,720	1,255,439	(509,281)	-28.9%
Child Access/Families First	607201	0	562,697	562,697	562,697	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Child Clinical Interventions	607202	0	2,014,082	2,014,082	2,014,082	0	0.0%
Child Community Supports	607203	0	4,227,924	4,182,924	3,557,463	(670,461)	-15.9%
Child Residential	607205	0	7,002,114	8,050,690	7,479,922	477,808	6.8%
Consumer Support Program	607206	0	2,499,767	2,499,767	2,592,385	92,618	3.7%
Substance Abuse	607210	21,864	1,162	1,162	1,162	0	0.0%
Crt Clinical Interventions	607211	0	585,731	585,731	585,731	0	0.0%
Crt Community Supports	607212	0	1,194,800	1,194,800	1,522,427	327,627	27.4%
Crt Crisis Services	607213	0	0	0	0	0	0.0%
Crt Day Services	607214	0	0	0	0	0	0.0%
Crt Employment Services	607215	0	0	0	0	0	0.0%
Crt Residential	607216	0	6,897,928	6,897,928	6,897,928	0	0.0%
Elder Care Program	607217	0	349,763	349,763	349,763	0	0.0%
Success Beyond Six	607220	0	72,250,289	72,250,289	72,250,289	0	0.0%
TBI Waiver	607230	338,264	0	0	0	0	0.0%
PNMI	607240	6,841,561	0	0	0	0	0.0%
Waiver	607260	588,843	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	8,313,126	11,067,709	11,067,709	10,829,765	(237,944)	-2.1%
Kid's Bundled Programs Non-IFS	607290	5,165,030	34,604,420	34,364,426	34,557,586	(46,834)	-0.1%
MH Adult Bundle	608575	30,178,221	62,227,550	61,727,550	62,427,550	200,000	0.3%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		220,753,616	234,801,390	237,094,507	241,718,988	6,917,598	2.9%
Total: 3. GRANTS		220,753,616	234,801,390	237,094,507	241,718,988	6,917,598	2.9%
Total Expenses:		256,335,269	271,318,125	273,666,242	279,472,983	8,154,858	3.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	5,901,117	7,694,909	7,699,658	9,472,269	1,777,360	23.1%
Global Commitment Fund	20405	240,638,785	253,232,674	255,076,042	259,028,287	5,795,613	2.3%
Inter-Unit Transfers Fund	21500	47,325	73,248	73,248	73,248	0	0.0%
Conference Fees & Donations	21525	400	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	2,078,444	1,178,068	1,678,068	1,679,837	501,769	42.6%
Federal Revenue Fund	22005	7,669,198	9,132,390	9,132,390	9,212,506	80,116	0.9%
Funds Total:		256,335,269	271,318,125	273,666,242	279,472,983	8,154,858	3.0%
Position Count					269		
FTE Total					267.1		

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State of Vermont
FY2021 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	90,859	43,477	6,950	141,286
840002	511700 - School MH & Practice Dev Coord	1	1	57,973	36,222	4,436	98,631
840003	465800 - Technology & Program Tech	0.5	1	27,120	29,613	2,075	58,808
840004	511900 - Children's MH Care Manager	1	1	57,973	29,967	4,436	92,376
840005	453900 - MH Asst Director Quality Mgmt	1	1	72,370	24,711	5,536	102,617
840008	509200 - Adult MH Operations Director	1	1	96,782	30,162	7,403	134,347
840012	511400 - MH Quality Management Coord	1	1	56,686	29,694	4,336	90,716
840013	509900 - Director of Mental Health Serv	1	1	136,329	29,551	10,215	176,095
840016	511900 - Children's MH Care Manager	1	1	60,186	22,101	4,605	86,892
840017	515900 - AGO Paralegal III	0.8	1	47,086	33,891	3,602	84,579
840018	515900 - AGO Paralegal III	1	1	72,708	33,125	5,562	111,395
840019	050200 - Administrative Assistant B	1	1	45,746	27,347	3,499	76,592

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840020	488100 - DMH Quality&Accountability Dir	1	1	85,061	19,090	6,506	110,657
840021	511905 - Children's MH Operations Chief	1	1	85,146	27,448	6,513	119,107
840022	512900 - DMH Care Manager	1	1	66,300	38,007	5,071	109,378
840023	512900 - DMH Care Manager	1	1	68,533	23,890	5,243	97,666
840024	511100 - DMH Housing Prgm Administrator	1	1	87,085	27,863	6,663	121,611
840026	452000 - DMH Psychologist	1	1	85,145	27,448	6,514	119,107
840027	514200 - DMH Operations Manager	1	1	74,985	16,931	5,736	97,652
840029	469500 - Associate Mental Health Spec	1	1	43,511	27,733	3,329	74,573
840030	469400 - Mental Health Specialist	1	1	40,581	17,901	3,104	61,586
840033	469400 - Mental Health Specialist	1	1	46,209	27,448	3,535	77,192
840034	000049 - Registered Nurse III - CSN	1	1	79,361	26,208	6,071	111,640
840035	469400 - Mental Health Specialist	1	1	41,951	18,194	3,209	63,354
840037	000062 - Nurse Supervisor (Evening)	1	1	81,161	34,936	6,209	122,306
840040	469600 - Senior Mental Health Spec	1	1	62,990	22,701	4,818	90,509

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FY2021 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	1	57,023	21,423	4,363	82,809
840045	469400 - Mental Health Specialist	1	1	40,581	9,560	3,105	53,246
840048	510500 - MH Acute Care Prog Chief	1	1	70,515	38,909	5,394	114,818
840049	469500 - Associate Mental Health Spec	1	1	53,123	35,184	4,064	92,371
840051	469400 - Mental Health Specialist	1	1	39,210	9,267	2,999	51,476
840053	469400 - Mental Health Specialist	1	1	40,581	26,241	3,105	69,927
840054	469500 - Associate Mental Health Spec	1	1	51,373	20,213	3,930	75,516
840056	050200 - Administrative Assistant B	1	1	41,381	27,276	3,165	71,822
840057	000063 - Nurse Supervisor (Night)	1	1	121,476	49,826	9,293	180,594
840058	469400 - Mental Health Specialist	1	1	46,209	27,448	3,535	77,192
840059	533000 - MH Recovery Specialist	1	1	60,839	30,583	4,655	96,077
840060	469600 - Senior Mental Health Spec	1	1	60,839	30,583	4,655	96,077
840062	469400 - Mental Health Specialist	1	1	46,209	19,107	3,535	68,851
840064	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840065	469400 - Mental Health Specialist	1	1	56,454	35,897	4,319	96,670
840067	000079 - Nurse Quality Management Spec	1	1	112,800	41,712	8,630	163,141
840068	000060 - Nurse Supervisor	1	1	81,161	35,798	6,209	123,168
840071	469601 - Mental Health Scheduling Coord	1	1	55,674	35,731	4,259	95,664
840075	469400 - Mental Health Specialist	1	1	44,734	10,451	3,422	58,607
840077	451200 - Psychiatric Admissions Spec	1	1	70,557	25,949	5,397	101,903
840079	511101 - DMH Facilities Ops Admin	1	1	57,972	30,830	4,435	93,237
840080	000062 - Nurse Supervisor (Evening)	1	1	81,161	35,798	6,209	123,168
840081	004900 - Program Technician III	1	1	55,674	21,135	4,259	81,068
840085	000040 - Registered Nurse I - CSN	1	1	65,741	32,494	5,029	103,264
840088	488101 - Secure Residential Program Dir	1	1	92,664	37,612	7,089	137,365
840089	469500 - Associate Mental Health Spec	1	1	63,053	37,311	4,823	105,187
840092	469400 - Mental Health Specialist	1	1	39,210	19,233	3,000	61,443
840093	004700 - Program Technician I	1	1	58,099	36,250	4,444	98,793

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840094	008200 - DMH Health Information Special	1	1	61,261	36,926	4,687	102,874
840095	453000 - Dir Psychology & Recovery Svc	1	1	93,915	43,922	7,184	145,021
840097	469500 - Associate Mental Health Spec	1	1	51,373	20,213	3,930	75,516
840098	451200 - Psychiatric Admissions Spec	1	1	64,782	23,085	4,956	92,823
840099	005000 - Executive Staff Assistant	1	1	48,697	28,093	3,725	80,515
840100	511400 - MH Quality Management Coord	1	1	54,705	29,268	4,185	88,158
840102	512900 - DMH Care Manager	1	1	68,533	15,550	5,243	89,326
840104	000045 - Registered Nurse II - CSN	1	1	72,159	33,868	5,519	111,547
840105	488400 - Mental Health Analyst I	1	1	76,881	25,678	5,881	108,440
840108	451200 - Psychiatric Admissions Spec	1	1	55,674	35,731	4,259	95,664
840109	511600 - Social Services Chief	1	1	72,813	33,147	5,570	111,530
840111	469600 - Senior Mental Health Spec	1	1	68,702	32,267	5,255	106,224
840112	469400 - Mental Health Specialist	1	1	50,615	28,392	3,872	82,879
840113	469601 - Mental Health Scheduling Coord	1	1	57,466	12,343	4,397	74,206

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840115	469400 - Mental Health Specialist	1	1	52,049	28,699	3,982	84,730
840116	469600 - Senior Mental Health Spec	1	1	62,989	22,702	4,818	90,509
840117	469500 - Associate Mental Health Spec	1	1	57,888	29,949	4,429	92,266
840118	469500 - Associate Mental Health Spec	1	1	48,233	11,200	3,690	63,123
840119	469500 - Associate Mental Health Spec	1	1	51,373	28,554	3,930	83,857
840123	469400 - Mental Health Specialist	1	1	46,209	19,107	3,535	68,851
840124	452000 - DMH Psychologist	1	1	65,498	32,442	5,011	102,951
840125	459000 - Senior EBP Evaluator	1	1	70,515	38,909	5,394	114,818
840126	451200 - Psychiatric Admissions Spec	1	1	63,073	22,720	4,824	90,617
840127	089190 - Administrative Srvcs Tech III	1	1	43,721	10,235	3,345	57,301
840128	000044 - RN II - CSN (Night)	1	1	72,159	33,868	5,519	111,547
840129	469500 - Associate Mental Health Spec	1	1	61,261	36,928	4,686	102,875
840131	496700 - Triage Intake Supp Unit Coord	1	1	68,534	38,485	5,243	112,262
840132	711900 - Supervising Chef	1	1	62,547	14,267	4,785	81,599

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840134	711200 - Cook C	1	1	40,264	9,493	3,080	52,837
840136	467300 - Sr Recovery Services Clinician	1	1	70,915	32,740	5,426	109,081
840137	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840138	711200 - Cook C	1	1	38,999	8,386	2,983	50,368
840140	469601 - Mental Health Scheduling Coord	1	1	61,303	22,340	4,690	88,333
840141	711200 - Cook C	1	1	37,777	17,300	2,890	57,967
840142	465800 - Technology & Program Tech	1	1	68,533	38,486	5,243	112,262
840143	000044 - RN II - CSN (Night)	1	1	77,295	25,767	5,912	108,974
840144	710700 - Food Service Worker	1	1	27,468	6,752	2,101	36,321
840145	710700 - Food Service Worker	1	1	30,061	7,308	2,300	39,669
840147	000045 - Registered Nurse II - CSN	1	1	79,833	26,310	6,107	112,249
840148	000044 - RN II - CSN (Night)	1	1	77,295	25,767	5,912	108,974
840149	469400 - Mental Health Specialist	1	1	49,203	19,748	3,764	72,715
840150	469400 - Mental Health Specialist	1	1	50,615	20,051	3,872	74,538

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840151	469400 - Mental Health Specialist	1	1	39,210	19,233	2,999	61,442
840152	000060 - Nurse Supervisor	1	1	95,947	38,103	7,340	141,390
840153	710700 - Food Service Worker	1	1	25,824	6,400	1,975	34,199
840154	000060 - Nurse Supervisor	1	1	121,476	49,826	9,293	180,594
840155	469500 - Associate Mental Health Spec	1	1	43,511	27,733	3,329	74,573
840156	469601 - Mental Health Scheduling Coord	1	1	53,841	29,083	4,119	87,043
840157	854000 - Senior Policy Advisor	1	1	57,973	30,829	4,436	93,238
840161	050200 - Administrative Assistant B	1	1	44,249	33,283	3,385	80,917
840162	486500 - Bus Application Support Spec	1	1	57,972	30,830	4,435	93,237
840164	515800 - AGO Paralegal II	1	1	63,073	31,061	4,824	98,958
840165	854100 - MH & HC Integration Director	1	1	72,813	24,807	5,570	103,190
840166	089240 - Administrative Srvcs Cord III	1	1	58,858	36,549	4,503	99,910
840168	405200 - DMH Care Management Director	1	1	69,609	33,323	5,324	108,256
840169	511900 - Children's MH Care Manager	1	1	57,973	30,829	4,436	93,238

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840170	445420 - Hospital Operations Chief	1	1	82,468	18,534	6,309	107,311
840172	000079 - Nurse Quality Management Spec	1	1	112,799	52,437	8,630	173,866
840173	469500 - Associate Mental Health Spec	1	1	51,373	11,873	3,930	67,176
840174	000044 - RN II - CSN (Night)	1	1	79,833	34,651	6,107	120,590
840175	469500 - Associate Mental Health Spec	1	1	51,373	28,554	3,930	83,857
840176	469600 - Senior Mental Health Spec	1	1	66,847	31,869	5,114	103,830
840177	524700 - DMH Activity Therapist	1	1	64,781	23,085	4,955	92,821
840178	000048 - RN III - CSN (Night)	1	1	93,468	38,435	7,150	139,053
840179	000046 - RN III - CSN (Evening)	1	1	90,369	36,909	6,913	134,190
840180	000045 - Registered Nurse II - CSN	1	1	98,898	30,393	7,566	136,858
840181	000045 - Registered Nurse II - CSN	1	1	74,993	39,869	5,738	120,600
840183	511301 - MH Employment Services Special	1	1	70,915	38,996	5,425	115,336
840185	000045 - Registered Nurse II - CSN	1	1	161,937	52,239	10,588	224,764
840187	469400 - Mental Health Specialist	1	1	47,600	30,996	3,641	82,237

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840188	000043 - RN II - CSN (Evening)	1	1	98,898	44,989	7,566	151,454
840190	469500 - Associate Mental Health Spec	1	1	49,751	34,462	3,806	88,019
840191	000045 - Registered Nurse II - CSN	1	1	77,295	34,108	5,912	117,315
840192	000045 - Registered Nurse II - CSN	1	1	74,993	25,273	5,738	106,004
840193	469400 - Mental Health Specialist	1	1	44,734	18,791	3,422	66,947
840194	469400 - Mental Health Specialist	1	1	44,734	18,791	3,422	66,947
840195	000043 - RN II - CSN (Evening)	1	1	101,791	22,675	7,787	132,253
840196	000044 - RN II - CSN (Night)	1	1	72,159	33,868	5,519	111,547
840197	469400 - Mental Health Specialist	1	1	39,210	19,233	2,999	61,442
840198	000043 - RN II - CSN (Evening)	1	1	74,993	33,614	5,738	114,345
840199	000040 - Registered Nurse I - CSN	1	1	65,741	32,494	5,029	103,264
840200	469400 - Mental Health Specialist	1	1	46,209	19,107	3,535	68,851
840201	469500 - Associate Mental Health Spec	1	1	54,831	29,295	4,195	88,321
840202	469600 - Senior Mental Health Spec	1	1	51,543	29,453	3,943	84,939

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840203	469400 - Mental Health Specialist	1	1	46,209	19,107	3,535	68,851
840204	469500 - Associate Mental Health Spec	1	1	51,373	34,809	3,930	90,112
840205	469400 - Mental Health Specialist	1	1	40,581	17,900	3,105	61,586
840206	000045 - Registered Nurse II - CSN	1	1	77,295	44,832	5,912	128,039
840207	000040 - Registered Nurse I - CSN	1	1	65,741	31,632	5,029	102,402
840208	000044 - RN II - CSN (Night)	1	1	101,791	45,611	7,787	155,189
840209	000040 - Registered Nurse I - CSN	1	1	65,741	32,494	5,029	103,264
840210	469400 - Mental Health Specialist	1	1	41,951	9,854	3,209	55,014
840211	469602 - Staffing Office Manager	1	1	62,547	37,203	4,785	104,535
840212	469500 - Associate Mental Health Spec	1	1	49,751	19,866	3,806	73,423
840214	000046 - RN III - CSN (Evening)	1	1	114,245	33,682	8,740	156,668
840215	469500 - Associate Mental Health Spec	1	1	56,328	35,871	4,308	96,507
840216	000048 - RN III - CSN (Night)	1	1	114,245	33,682	8,740	156,668
840217	000049 - Registered Nurse III - CSN	1	1	102,086	31,077	7,811	140,973

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840218	000069 - Nurse Educator	1	1	108,490	47,045	8,300	163,835
840219	511000 - Psychiatric Social Worker II	1	1	60,502	36,764	4,628	101,894
840220	000046 - RN III - CSN (Evening)	1	1	90,369	28,568	6,913	125,849
840221	000048 - RN III - CSN (Night)	1	1	76,587	34,818	5,858	117,263
840222	000063 - Nurse Supervisor (Night)	1	1	121,476	43,571	9,293	174,339
840223	000068 - Nurse Educ AC Infect Control	0.5	1	40,581	26,241	3,105	69,927
840224	533000 - MH Recovery Specialist	1	1	53,566	20,684	4,098	78,348
840225	469400 - Mental Health Specialist	1	1	47,600	19,405	3,641	70,646
840226	469500 - Associate Mental Health Spec	1	1	49,751	19,866	3,806	73,423
840228	533000 - MH Recovery Specialist	1	1	53,566	29,025	4,098	86,689
840229	533000 - MH Recovery Specialist	1	1	57,023	21,423	4,363	82,809
840230	469400 - Mental Health Specialist	1	1	50,615	20,051	3,872	74,538
840232	469400 - Mental Health Specialist	1	1	49,088	19,723	3,756	72,567
840233	469400 - Mental Health Specialist	1	1	39,210	19,233	2,999	61,442

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Position Summary Report

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840234	469400 - Mental Health Specialist	1	1	39,210	26,810	3,000	69,020
840235	469500 - Associate Mental Health Spec	1	1	48,233	27,881	3,690	79,804
840236	533000 - MH Recovery Specialist	1	1	55,210	21,035	4,224	80,469
840237	512900 - DMH Care Manager	1	1	62,125	30,857	4,751	97,733
840238	000040 - Registered Nurse I - CSN	1	1	65,741	32,494	5,029	103,264
840239	469400 - Mental Health Specialist	1	1	39,210	17,607	2,999	59,816
840242	512900 - DMH Care Manager	1	1	57,973	30,829	4,436	93,238
840243	000040 - Registered Nurse I - CSN	1	1	65,741	37,887	5,029	108,657
840244	469500 - Associate Mental Health Spec	1	1	51,373	20,213	3,930	75,516
840245	405505 - Ops Planning & Development Dir	1	1	90,859	43,477	6,950	141,286
840248	533000 - MH Recovery Specialist	1	1	60,839	22,242	4,655	87,736
840249	000085 - Nurse Educator Administrator	1	1	104,979	46,293	8,030	159,302
840250	008200 - DMH Health Information Special	1	1	54,241	20,828	4,150	79,219
840251	089190 - Administrative Srvcs Tech III	1	1	45,029	18,854	3,445	67,328

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840258	000043 - RN II - CSN (Evening)	1	1	96,183	38,153	7,358	141,694
840259	469400 - Mental Health Specialist	1	1	43,300	10,144	3,313	56,757
840260	000040 - Registered Nurse I - CSN	1	1	65,741	32,494	5,029	103,264
840261	467350 - Recovery Services Clinician	1	1	60,839	22,242	4,655	87,736
840262	000042 - RN I - CSN (Night)	1	1	68,131	38,399	5,212	111,741
840263	000049 - Registered Nurse III - CSN	1	1	157,831	51,359	10,529	219,719
840264	469400 - Mental Health Specialist	1	1	40,581	9,560	3,105	53,246
840265	533000 - MH Recovery Specialist	1	1	60,839	30,583	4,655	96,077
840266	533000 - MH Recovery Specialist	1	1	62,989	22,702	4,818	90,509
840268	000076 - Nurse Quality Management Admin	1	1	123,981	35,767	9,485	169,232
840271	445410 - DMH Policy Director	1	1	100,281	45,518	7,671	153,470
840272	089141 - Financial Director IV	1	1	103,738	40,009	7,937	151,684
840273	089120 - Financial Manager III	1	1	74,985	39,867	5,736	120,588
840274	089080 - Financial Manager I	1	1	60,186	13,761	4,605	78,552

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840275	089050 - Financial Administrator I	1	1	50,468	34,615	3,861	88,944
840276	089070 - Financial Administrator III	1	1	58,541	21,748	4,479	84,768
840277	089050 - Financial Administrator I	1	1	55,674	21,135	4,259	81,068
840278	089040 - Financial Specialist III	1	1	54,241	20,828	4,149	79,218
840280	089130 - Financial Director I	1	1	77,324	34,292	5,917	117,533
840281	089070 - Financial Administrator III	1	1	62,546	13,431	4,786	80,763
840282	488600 - Mental Health Analyst III	1	1	66,300	38,007	5,071	109,378
840283	441800 - Research&Statistics Sect Chief	1	1	77,556	40,418	5,932	123,906
840284	488600 - Mental Health Analyst III	1	1	68,533	38,486	5,243	112,262
840285	488600 - Mental Health Analyst III	1	1	66,300	23,411	5,071	94,782
840287	487710 - DMH Senior Auditor & Prog Cons	1	1	70,515	38,909	5,394	114,818
840288	469400 - Mental Health Specialist	1	1	41,951	18,194	3,209	63,354
840289	469600 - Senior Mental Health Spec	1	1	55,210	21,035	4,224	80,469
840290	469500 - Associate Mental Health Spec	1	1	49,751	28,207	3,806	81,764

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840291	469400 - Mental Health Specialist	1	1	40,581	17,900	3,105	61,586
840292	469400 - Mental Health Specialist	1	1	41,951	9,018	3,209	54,178
840293	469500 - Associate Mental Health Spec	1	1	49,751	21,492	3,806	75,049
840294	469500 - Associate Mental Health Spec	1	1	63,053	37,311	4,823	105,187
840295	469400 - Mental Health Specialist	1	1	44,734	18,791	3,422	66,947
840296	469400 - Mental Health Specialist	1	1	44,733	10,451	3,422	58,606
840297	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840298	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840299	469600 - Senior Mental Health Spec	1	1	53,566	20,684	4,098	78,348
840300	000045 - Registered Nurse II - CSN	1	1	72,159	33,868	5,519	111,547
840301	469400 - Mental Health Specialist	1	1	44,734	27,132	3,422	75,288
840302	469400 - Mental Health Specialist	1	1	39,210	26,810	3,000	69,020
840303	469400 - Mental Health Specialist	1	1	43,300	18,484	3,313	65,097
840304	469400 - Mental Health Specialist	1	1	40,581	9,560	3,105	53,246

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840305	469400 - Mental Health Specialist	1	1	39,210	26,810	3,000	69,020
840306	469500 - Associate Mental Health Spec	1	1	49,751	34,462	3,806	88,019
840307	469500 - Associate Mental Health Spec	1	1	49,751	19,866	3,806	73,423
840308	469400 - Mental Health Specialist	1	1	41,951	26,535	3,209	71,695
840309	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840310	469400 - Mental Health Specialist	1	1	44,734	27,994	3,422	76,150
840311	533000 - MH Recovery Specialist	1	1	51,543	34,844	3,943	90,330
840312	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840313	469500 - Associate Mental Health Spec	1	1	49,751	19,866	3,806	73,423
840314	469600 - Senior Mental Health Spec	1	1	55,210	29,376	4,224	88,810
840315	469400 - Mental Health Specialist	1	1	44,734	18,791	3,422	66,947
840316	469500 - Associate Mental Health Spec	1	1	49,751	34,462	3,806	88,019
840317	469500 - Associate Mental Health Spec	1	1	43,511	27,733	3,329	74,573
840318	469500 - Associate Mental Health Spec	1	1	43,511	27,733	3,329	74,573

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840319	469400 - Mental Health Specialist	1	1	44,734	18,791	3,422	66,947
840320	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840321	469400 - Mental Health Specialist	1	1	41,951	9,018	3,209	54,178
840322	469400 - Mental Health Specialist	1	1	39,210	32,203	2,999	74,412
840323	469400 - Mental Health Specialist	1	1	46,209	27,448	3,535	77,192
840324	469400 - Mental Health Specialist	1	1	43,300	26,825	3,313	73,438
840325	469400 - Mental Health Specialist	1	1	44,734	30,382	3,422	78,538
840326	469400 - Mental Health Specialist	1	1	44,734	10,451	3,422	58,607
840327	469400 - Mental Health Specialist	1	1	39,210	26,810	2,999	69,019
840328	469400 - Mental Health Specialist	1	1	49,088	28,064	3,755	80,907
840329	469500 - Associate Mental Health Spec	1	1	49,751	28,207	3,806	81,764
840330	469600 - Senior Mental Health Spec	1	1	68,702	23,925	5,256	97,883
840331	469500 - Associate Mental Health Spec	1	1	61,261	33,921	4,687	99,869
840332	469400 - Mental Health Specialist	1	1	39,210	17,607	2,999	59,816

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
840333	469600 - Senior Mental Health Spec	1	1	62,990	31,042	4,818	98,850
840334	467350 - Recovery Services Clinician	1	1	53,566	20,684	4,098	78,348
840335	467350 - Recovery Services Clinician	1	1	58,857	36,412	4,502	99,771
840336	511001 - Psychiatric Social Worker I	1	1	51,543	11,908	3,943	67,394
840337	511000 - Psychiatric Social Worker II	1	1	66,763	15,170	5,108	87,041
840338	511001 - Psychiatric Social Worker I	1	1	58,857	31,019	4,502	94,378
840340	442300 - Clinical Dietitian	0.8	1	65,468	31,574	5,008	102,050
840341	405511 - Interagency Planning Director	1	1	93,915	20,367	7,184	121,466
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1	1	92,250	28,969	7,057	128,276
840343	550444 - DMH Grant Program Admin	0.5	1	27,352	29,663	2,093	59,108
847001	90120A - Commissioner	1	1	127,400	51,387	9,747	188,534
847002	95867E - Staff Attorney II	1	1	71,843	39,359	5,495	116,697
847003	95875E - Sr Asst Atty General	1	1	100,151	21,177	7,660	128,988
847004	95869E - Staff Attorney IV	1	1	97,011	35,399	7,420	139,830

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
847005	95868E - Staff Attorney III	1	1	79,997	35,731	6,120	121,848
847010	90570D - Deputy Commissioner	1	1	113,776	42,184	8,703	164,663
847015	00840E - Chief Executive Officer	1	1	125,320	50,938	9,586	185,844
847017	95870E - General Counsel I	1	1	102,898	46,085	7,872	156,855
847019	95010E - Executive Director	1	1	141,773	48,246	10,296	200,315
Total		267.1	269	17,097,842	7,564,585	1,303,865	25,966,289

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	173.3	24.6	1,801,292	778,940	137,795	2,718,027
20405	Global Commitment Fund	92.3	216.64	13,334,570	5,928,072	1,016,356	20,279,004
21500	Inter-Unit Transfers Fund	0.5	1	27,352	29,663	2,093	59,108
21870	Misc Special Revenue		3.56	216,822	96,013	16,215	329,042
22005	Federal Revenue Fund	1	23.2	1,717,806	731,897	131,406	2,581,108
Total		267.1	269	17,097,842	7,564,585	1,303,865	25,966,289

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

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
9963	22005	CFDA # 93.150 Homeless Adult Block Grant	\$300,000
9963	22005	CFDA #93.243 Promoting Integration of Primary and Behavioral Health Care	\$1,995,415
9963	22005	CFDA # 93.667 Social Services Block Grant	\$409,003
9963	22005	CFDA # 93.767 Title XXI	\$1,772,518
9963	22005	CFDA #93.958 Mental Health Block Grant	\$1,220,345
9963	22005	Data Infrastructure Grant	\$137,363
9963	22005	Medicaid Admin	\$3,245,862
9963	22005	Transformation Transfer Initiative	\$132,000
		Total	\$9,212,506

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
9002	21500	03420 VDH MOU for Maternal Health grant - .5 position	\$53,248
9002	21500	Interdepartmental Transfer to 03420 Health Dept for Epidemiologist	\$20,000
		Total	73,248

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FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3150070000 - Mental health - mental health

Budget Request Code	Fund	Justification	Est Amount
9465	10000	Childrens IFS Bundled Rate Programs	\$37,805
9465	10000	Designated Agency Adult Other (Reach Up, Investments)	\$1,160,790
9465	10000	Designated Agency Kids Bundles non-IFS	\$174,300
9465	10000	Designated Agency Kids Other	\$87,588
9465	10000	EPSDT	\$269,410
9465	10000	Homeless Adults/Housing	\$1,098,698
9465	10000	Kids Residential (includes PNMI and Waiver R&B)	\$1,546,152
9465	10000	Misc MH Grants	\$20,000
9465	10000	Peer/Consumer Support Programs	\$209,995
9465	10000	Success Beyond Six	\$344,857
9465	10000	Suicide Prevention	\$575,000
9465	10000	Youth in Transition	\$310,640
9465	20405	Adult CRT Intensive Residential non-DA	\$6,897,928
9465	20405	Childrens IFS Bundled Rate Programs	\$10,699,627
9465	20405	Designated Agency Adult Bundles	\$62,427,550
9465	20405	Designated Agency Adult Crisis Capacity (Investment)	\$8,484,365
9465	20405	Designated Agency Adult Other (Reach Up, Investments)	\$4,094,804

Report ID: VTPB-28 GRANTS_INVENTOR

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
9465	20405	Designated Agency Kids Bundles non-IFS	\$33,957,586
9465	20405	Designated Agency Kids Other	\$3,282,953
9465	20405	Designated Agency Kids Respite Investment	\$1,196,209
9465	20405	Eldercare	\$349,763
9465	20405	Homeless Adults/Housing	\$324,626
9465	20405	Inpatient CRT	\$4,016,190
9465	20405	Kids Residential (includes PNMI and Waiver R&B)	\$5,933,770
9465	20405	Legal Aid	\$205,000
9465	20405	Level 1 Inpatient Hospitals	\$14,913,233
9465	20405	Misc MH Grants	\$486,444
9465	20405	Peer/Consumer Support Programs	\$2,334,751
9465	20405	Success Beyond Six	\$71,063,175
9465	20405	Youth in Transition	\$392,501
9465	22005	Childrens IFS Bundled Rate Programs	\$92,333
9465	22005	Designated Agency Adult Crisis Capacity (Investment)	\$33,097
9465	22005	Designated Agency Adult Other (Reach Up, Investments)	\$637,315
9465	22005	Designated Agency Kids Bundles non-IFS	\$425,700
9465	22005	Designated Agency Kids Other	\$0
9465	22005	Designated Agency Kids Respite Block Grant	\$454,792
9465	22005	EPSDT	\$269,410

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
9465	22005	Homeless Adults/Housing	\$325,000
9465	22005	Misc MH Grants	\$173,995
9465	22005	New PIPBHC Kids Grant - Integrated Care Models	\$1,521,740
9465	22005	Peer/Consumer Support Programs	\$47,639
9465	22005	Success Beyond Six	\$842,257
		Total	241,718,988

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2020
 Run Time: 10:08 AM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3150892101 - AHS-DMH Mobile Response Units

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup	0	0	0	600,000	600,000	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	600,000	600,000	100.0%
Total Expenses	0	0	0	600,000	600,000	100.0%

Fund Name				FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
General Funds	0	0	0	600,000	600,000	100.0%
Funds Total	0	0	0	600,000	600,000	100.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/27/2020
 Run Time: 12:18 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3150892101 - AHS-DMH Mobile Response Units

Budget Object Group: 3. GRANTS

						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup								
Description	Code							
Grants	550220	0	0	0	0	0	0.0%	
Misc. Grants	607150	0	0	0	600,000	600,000	100.0%	
Total: Grants Rollup		0	0	0	600,000	600,000	100.0%	
Total: 3. GRANTS		0	0	0	600,000	600,000	100.0%	
Total Expenses:		0	0	0	600,000	600,000	100.0%	
Fund Name	Fund Code							
General Fund	10000	0	0	0	600,000	600,000	100.0%	
Funds Total:		0	0	0	600,000	600,000	100.0%	
Position Count								
FTE Total								