

FY23 Department Request - DMH

	GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314 Approp #3150070000 - DMH Mental Health As Passed FY22	10,281,092	1,685,284	74,637	9,398,134		203,372,666	59,372,742	284,184,555
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY22 After Other Changes	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
FY22 After Other Changes								
Personal Services:								
Salary and Fringe Increases DMH Central Office and VPCH (Less Retirement)	37,467		38,345	93,983			414,347	584,142
Retirement Increases for DMH Central Office and VPCH	83,465		9,123	87,189			588,682	768,459
Benefit Rate Changes	46,814	4,903	2,988	43,726			387,051	485,482
Internal Service Fund Workers Comp Increases	3,957			3,935		99,961		107,853
Salary and Fringe Increases MTCR/Secure Residential (Less Retirement)						1,699,344		1,699,344
Retirement Increases for MTCR/Secure Residential						261,817		261,817
Contract Increases for MTCR/Secure Residential						283,943		283,943
UVMCM Contract Increases							159,092	159,092
Suicide Prevention - 1 FTE	115,000							115,000
Suicide Prevention - Eldercare Outreach	100,000							100,000
								0
Operating Expenses:								0
Internal Service Funds	40,059			39,840			170,712	250,611
Operating Increases for 16 Bed Secure Residential							72,933	72,933
								0
Grants:								0
Additional Federal Authority - 5 year HRSA (Health Resources & Services Administration) Grant for Pediatric Mental Health Care Access				634,130				634,130
Maintain 988 Suicide Prevention Line (BAA item)	440,159							440,159
Suicide Prevention - community expansion of Zero Suicide	260,000							260,000
3% Rate increase to providers						4,121,421		4,121,421
Mobile Response (80% Medicaid recipients; 85% fmap)	1,189,399					4,757,598		5,946,997
								0
								0
								0
								0
								0
								0
One-Time Savings								0
								0
								0
								0
								0
								0
AHS Net Neutral:								0
Move funding for BR to DVHA (BAA item)						(3,436,758)	(9,563,242)	(13,000,000)
Move funding for NFI to DVHA (BAA item)	(21,025)			(21,026)			(160,000)	(202,051)
								0
FY23 Subtotal of Increases/Decreases	2,295,295	4,903	50,456	881,777	0	7,787,326	(7,930,425)	3,089,332
FY23 Gov Recommended	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887
FY23 Legislative Changes								
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3150070000	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887

FY23 Department Request - DMH

GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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DMH FY23 Governor Recommend	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
DMH FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0
DMH FY23 GovRec Total After Reductions and Other Changes	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
DMH FY23 Total Increases/Decreases	2,295,295	4,903	50,456	881,777	0	7,787,326	(7,930,425)	3,089,332
DMH FY23 Governor Recommend Addendum	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887
DMH FY23 Total Legislative Changes	0	0	0	0	0	0	0	0
DMH FY23 Total As Passed	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,911,573	14,710,040	16,007,567	16,256,468	1,546,428	10.5%
Exempt	500010	0	980,949	980,949	1,122,635	141,686	14.4%
Temporary Employees	500040	0	264,219	264,219	264,219	0	0.0%
Overtime	500060	2,565,803	1,088,783	1,088,783	1,088,783	0	0.0%
Shift Differential	500070	114,949	190,290	190,290	190,290	0	0.0%
Market Factor - Classified	500899	0	1,186,675	1,186,675	1,377,506	190,831	16.1%
Vacancy Turnover Savings	508000	0	(1,069,458)	(1,069,458)	(1,256,204)	(186,746)	17.5%
Total: Salaries and Wages		15,592,325	17,351,498	18,649,025	19,043,697	1,692,199	9.8%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,143,674	1,216,073	1,315,334	1,345,535	129,462	10.6%
FICA - Exempt	501010	0	74,672	74,672	85,280	10,608	14.2%
Health Ins - Classified Empl	501500	2,858,148	3,364,545	3,364,545	4,293,943	929,398	27.6%
Health Ins - Exempt	501510	0	173,063	173,063	180,666	7,603	4.4%
Retirement - Classified Empl	502000	3,274,054	3,396,388	3,727,258	4,496,648	1,100,260	32.4%
Retirement - Exempt	502010	0	195,121	195,121	255,293	60,172	30.8%
Dental - Classified Employees	502500	165,736	210,672	210,672	231,418	20,746	9.8%
Dental - Exempt	502510	0	7,524	7,524	8,537	1,013	13.5%

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Organization: 3150070000 - Mental Health

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Classified Empl	503000	49,058	54,034	54,034	73,841	19,807	36.7%
Life Ins - Exempt	503010	0	4,141	4,141	5,626	1,485	35.9%
LTD - Classified Employees	503500	3,099	2,371	2,371	2,841	470	19.8%
LTD - Exempt	503510	0	2,255	2,255	1,887	(368)	-16.3%
EAP - Classified Empl	504000	7,200	8,288	8,288	9,343	1,055	12.7%
EAP - Exempt	504010	0	288	288	297	9	3.1%
Employee Tuition Costs	504530	240	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	629,917	736,387	736,387	844,240	107,853	14.6%
Unemployment Compensation	505500	36,705	100,000	100,000	100,000	0	0.0%
Total: Fringe Benefits		8,167,830	9,545,822	9,975,953	11,935,395	2,389,573	25.0%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	2,501	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	3,505,014	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,279,920	5,916,015	5,916,015	6,451,962	535,947	9.1%
Interpreters	507615	0	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		9,787,435	5,916,015	5,916,015	6,451,962	535,947	9.1%

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Organization: 3150070000 - Mental Health

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Labor Relation Bd Award/Order	505600	210	0	0	0	0	0.0%
Catamount Health Assessment	505700	5,470	8,464	8,464	8,464	0	0.0%
Per Diem	506000	7,289	0	0	0	0	0.0%
Court System Personal Services	506100	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	163,533	163,533	110,946	(52,587)	-32.2%
Transcripts	506220	0	0	0	0	0	0.0%
Sheriffs	506230	215,716	0	0	0	0	0.0%
Service of Papers	506240	50	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		228,735	171,997	171,997	119,410	(52,587)	-30.6%
Total: 1. PERSONAL SERVICES		33,776,324	32,985,332	34,712,990	37,550,464	4,565,132	13.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Laboratory Equipment	522350	0	252	252	414	162	64.3%
Other Equipment	522400	1,715	159	159	261	102	64.2%
Office Equipment	522410	0	375	375	517	142	37.9%
Safety Supplies & Equipment	522440	2,078	74	74	74	0	0.0%
Security Systems	522445	282	624	624	624	0	0.0%
Vehicles	522600	201	0	0	0	0	0.0%
Art	522650	0	30	30	49	19	63.3%

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Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Furniture & Fixtures		31,613	6,619	156,619	7,977	1,358	20.5%
Total: Equipment		35,891	8,133	158,133	9,916	1,783	21.9%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Hardware Lease-ApplicaSupport		0	0	0	0	0	0.0%
Software-License-ApplicaSupprt		0	0	0	0	0	0.0%
Software-License-DeskLaptop PC		0	0	0	0	0	0.0%
Communications		5,000	0	0	0	0	0.0%
ADS VOIP Expense		44,173	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem		0	0	0	0	0	0.0%
Telecom-Telephone Services		32,234	31,571	31,571	32,603	1,032	3.3%
Telecom-Paging Service		0	80	80	80	0	0.0%
Telecom-Conf Calling Services		0	11,552	11,552	11,657	105	0.9%
Telecom-Wireless Phone Service		14,421	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp		303,152	326,054	326,054	326,054	0	0.0%
ADS App Support SOV Emp Exp		0	394,134	394,134	394,134	0	0.0%
ADS End User Computing Exp.		315,954	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess		306,764	294,795	294,795	300,045	5,250	1.8%
ADS Centrex Exp.		8,183	10,957	10,957	12,043	1,086	9.9%
ADS PM SOV Employee Expense		176	0	0	0	0	0.0%
ADS Allocation Exp.		349,667	328,098	328,098	340,045	11,947	3.6%
Hw - Computer Peripherals		12,589	450	450	450	0	0.0%

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Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	85,235	23,492	23,492	24,151	659	2.8%
Sw-Mainframe Environment	522228	1,800	1,800	1,800	1,800	0	0.0%
Hw-Video Conferencing	522260	0	10,810	10,810	10,821	11	0.1%
Hardware - Data Network	522273	0	360	360	360	0	0.0%
Software-Application Development	522283	418	7,322	7,322	7,322	0	0.0%
Software - Application Support	522284	183,776	180,510	180,510	180,510	0	0.0%
Software - Data Network	522285	195,738	189,616	189,616	189,616	0	0.0%
Software - Desktop	522286	264	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%
Communications Equipment	522430	0	129	129	150	21	16.3%
Total: IT/Telecom Services and Equipment		1,859,544	1,812,703	1,812,703	1,832,814	20,111	1.1%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	8,464	33,041	33,041	35,880	2,839	8.6%
Software-Rep&Maint-ApplicaSupp	513050	932	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		9,396	33,041	33,041	35,880	2,839	8.6%

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Organization: 3150070000 - Mental Health

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Megabucks/Lottery Prizes	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	67,002	96,149	96,149	102,391	6,242	6.5%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	48,177	90,629	90,629	90,629	0	0.0%
Registration & Identification	523640	792	12	12	12	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	129	129	129	0	0.0%
Total: Other Operating Expenses		115,971	187,579	187,579	193,821	6,242	3.3%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	24,678	24,905	24,905	28,566	3,661	14.7%
Rental - Office Equipment	514650	11,773	23,018	23,018	24,038	1,020	4.4%
Rental - Other	515000	7,204	6,766	6,766	8,681	1,915	28.3%
Total: Other Rental		43,655	54,689	54,689	61,285	6,596	12.1%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	6,420	6,373	6,373	18,980	12,607	197.8%
Insurance - General Liability	516010	105,817	94,511	94,511	133,272	38,761	41.0%
Insurance - Auto	516020	110	0	0	0	0	0.0%
Property Insurance	516099	190	0	0	0	0	0.0%
Dues	516500	29,703	8,979	8,979	8,979	0	0.0%
Licenses	516550	15,375	8,301	8,301	8,301	0	0.0%
Advertising-Print	516813	2,228	6,644	6,644	6,644	0	0.0%
Advertising-Web	516814	65	1,266	1,266	1,266	0	0.0%
Advertising-Other	516815	0	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	2,724	20,200	20,200	20,843	643	3.2%
Printing and Binding	517000	664	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,035	2,086	2,086	2,207	121	5.8%
Photocopying	517020	141	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,390	19,573	19,573	19,573	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	9,305	525	525	564	39	7.4%
Postage	517200	2,802	2,607	2,607	2,607	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,670	4,581	4,581	4,769	188	4.1%
Freight & Express Mail	517300	6	92	92	140	48	52.2%
Instate Conf, Meetings, Etc	517400	0	5,526	5,526	5,732	206	3.7%
Outside Conf, Meetings, Etc	517500	0	5,152	5,152	5,152	0	0.0%
Witnesses	518355	30	270	270	270	0	0.0%
Other Purchased Services	519000	32,354	24,210	24,210	24,210	0	0.0%
Agency Fee	519005	75	0	0	0	0	0.0%
Human Resources Services	519006	181,728	256,712	256,712	323,340	66,628	26.0%
Laundry Service	519015	0	14,999	14,999	19,799	4,800	32.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%

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Description	Code						
PS-Misc Expenditure	519130	7,692	5,098	5,098	5,209	111	2.2%
Total: Other Purchased Services		412,524	491,355	491,355	615,507	124,152	25.3%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Disposal	510200	11,173	12,432	12,432	14,666	2,234	18.0%
Repair&Maint-Non-Info Tech Equ	513100	26	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	17,167	5,085	5,085	6,117	1,032	20.3%
Total: Property and Maintenance		28,366	17,517	17,517	20,783	3,266	18.6%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	1,359,783	1,399,515	1,399,515	1,514,933	115,418	8.2%
Total: Property Rental		1,359,783	1,399,515	1,399,515	1,514,933	115,418	8.2%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	10,785	14,184	14,184	14,924	740	5.2%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	320	548	548	548	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	9	60	60	99	39	65.0%
Gasoline	520110	1,022	4,473	4,473	5,669	1,196	26.7%
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%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	1,467	10,300	10,300	12,102	1,802	17.5%
It & Data Processing Supplies	520510	2,508	2,879	2,879	2,879	0	0.0%
Cloth & Clothing	520520	484	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	2,611	493	493	493	0	0.0%
Fire, Protection & Safety	520590	2,265	31	31	51	20	64.5%
Recognition/Awards	520600	3,734	1,493	1,493	1,633	140	9.4%
Public Service Recog Wk Food	520601	0	341	341	341	0	0.0%
Public Service Recog Wk Other	520610	599	156	156	156	0	0.0%
Food	520700	78,188	137,039	137,039	165,430	28,391	20.7%
Meat/Fish/Poultry	520701	15,172	25,659	25,659	25,659	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	1,660	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%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Water	520712	4,794	4,280	4,280	4,280	0	0.0%
Electricity	521100	(106)	(54)	(54)	(54)	0	0.0%
Propane Gas	521320	7,683	6,257	6,257	10,279	4,022	64.3%
Books&Periodicals-Library/Educ	521500	9,291	1,040	1,040	1,040	0	0.0%
Subscriptions	521510	6,814	10,031	10,031	10,432	401	4.0%
Subscriptions Other Info Serv	521515	958	949	949	1,104	155	16.3%
Other Books & Periodicals	521520	341	307	307	307	0	0.0%
Household, Facility&Lab Suppl	521800	194,671	44,180	44,180	46,989	2,809	6.4%
Medical and Lab Supplies	521810	1,428	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	394	305	305	305	0	0.0%
Paper Products	521820	10,143	23,234	23,234	23,563	329	1.4%
Drugs	521830	170,093	281,101	281,101	281,165	64	0.0%
Legend Drugs	521831	1,530	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	521832	5,556	8,194	8,194	8,194	0	0.0%
Linens	521852	0	1,840	1,840	1,904	64	3.5%
Mattresses/Bunks	521853	0	2,334	2,334	3,834	1,500	64.3%
Kitchenware	521855	2,836	3,655	3,655	3,931	276	7.6%
Total: Supplies		537,251	605,333	605,333	647,281	41,948	6.9%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel-Inst-Auto Mileage-Emp	518000	309	16,133	16,133	16,443	310	1.9%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	80	605	605	618	13	2.1%
Travel-Inst-Meals-Emp	518020	0	127	127	127	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	684	684	684	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	347	347	373	26	7.5%
Travel-Inst-Auto Mileage-Nonemp	518300	1,389	38,337	38,337	38,337	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,781	1,781	1,847	66	3.7%
Travel-Inst-Meals-Nonemp	518320	0	49	49	49	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	89	775	775	775	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	84	84	84	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	63	896	896	922	26	2.9%
Travel-Outst-Other Trans-Emp	518510	1,130	13,361	13,361	13,774	413	3.1%
Travel-Outst-Meals-Emp	518520	64	1,862	1,862	1,903	41	2.2%
Travel-Outst-Lodging-Emp	518530	219	13,505	13,505	13,724	219	1.6%
Travel-Outst-Incidentals-Emp	518540	24	444	444	454	10	2.3%
Travel-Outst-Other Trans-Nonemp	518710	0	1,409	1,409	1,474	65	4.6%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		3,395	90,399	90,399	91,588	1,189	1.3%
Total: 2. OPERATING		4,405,776	4,700,264	4,850,264	5,023,808	323,544	6.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Outpatient	550040	3,235,211	3,574,751	3,574,751	3,581,652	6,901	0.2%
Nursing Homes	550050	293,864	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	645,135	0	0	5,968,922	5,968,922	100.0%
Other Grants	550500	18,009,958	0	0	0	0	0.0%
Respite Care	601200	1,601,005	1,601,005	1,601,005	1,601,005	0	0.0%
Legal Aid	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	604830	122,686	0	0	0	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
Access	607030	0	0	0	562,697	562,697	100.0%
TCM, Rehab & Clinic Services	607040	98,695,436	0	0	0	0	0.0%
Crisis/Emergency	607060	9,080,156	8,517,462	8,517,462	14,464,459	5,946,997	69.8%
Adult MH Community Rehab & Tre	607070	17,641,494	0	0	13,189,069	13,189,069	100.0%
Homeless	607120	0	1,748,324	1,748,324	1,748,324	0	0.0%
Inpatient Mental Health	607140	0	18,929,423	6,359,423	5,929,423	(13,000,000)	-68.7%
Misc. Grants	607150	24,221	1,010,439	1,450,439	1,380,598	370,159	36.6%
Child Access/Families First	607201	0	562,697	562,697	0	(562,697)	-100.0%
Child Clinical Interventions	607202	0	2,014,082	1,854,082	0	(2,014,082)	-100.0%
Child Community Supports	607203	0	3,522,761	3,480,710	0	(3,522,761)	-100.0%
Child Residential	607205	0	7,739,022	7,964,592	0	(7,739,022)	-100.0%
Consumer Support Program	607206	0	3,648,328	3,648,328	0	(3,648,328)	-100.0%
Substance Abuse	607210	4,448	0	0	0	0	0.0%
Crt Clinical Interventions	607211	0	560,731	560,731	0	(560,731)	-100.0%
Crt Community Supports	607212	0	1,522,427	1,522,427	0	(1,522,427)	-100.0%
Crt Residential	607216	0	7,137,175	7,137,175	0	(7,137,175)	-100.0%
Elder Care Program	607217	0	349,763	349,763	0	(349,763)	-100.0%
Success Beyond Six	607220	0	72,250,289	72,250,289	72,250,289	0	0.0%
TBI Waiver	607230	242,999	0	0	339,900	339,900	100.0%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
PNMI	607240	8,452,635	0	0	8,164,022	8,164,022	100.0%
Waiver	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	0	11,239,397	11,239,397	11,535,486	296,089	2.6%
Kid's Bundled Programs Non-IFS	607290	0	35,758,905	35,758,905	36,818,757	1,059,852	3.0%
MH Adult Bundle	608575	59,210,310	64,606,978	64,606,978	66,960,012	2,353,034	3.6%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		217,259,558	246,498,959	234,392,478	244,699,615	(1,799,344)	-0.7%
Total: 3. GRANTS		217,259,558	246,498,959	234,392,478	244,699,615	(1,799,344)	-0.7%
Total Expenditures		255,441,658	284,184,555	273,955,732	287,273,887	3,089,332	1.1%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	8,405,413	10,281,092	10,850,067	12,576,387	2,295,295	22.3%
Global Commitment Fund	20405	227,012,569	262,745,408	251,968,636	262,602,309	(143,099)	-0.1%
Inter-Unit Transfers Fund	21500	731,428	74,637	74,637	125,093	50,456	67.6%
FEMA IDT Fund	21501	2,607,004	0	0	0	0	0.0%
Conference Fees & Donations	21525	2,883	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,366,026	1,678,448	1,678,448	1,683,351	4,903	0.3%
Federal Revenue Fund	22005	10,606,390	9,398,134	9,377,108	10,279,911	881,777	9.4%
Coronavirus Relief Fund	22045	4,709,945	0	0	0	0	0.0%
Funds Total		255,441,658	284,184,555	273,955,732	287,273,887	3,089,332	1.1%

Position Count 282

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

FTE Total	280.10
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Report ID: VTPB-11_GOV REC

Run Date: 01/19/2022

Run Time: 06:57 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	15,592,325	17,351,498	18,649,025	19,043,697	1,692,199	9.8%
Fringe Benefits	8,167,830	9,545,822	9,975,953	11,935,395	2,389,573	25.0%
Contracted and 3rd Party Service	9,787,435	5,916,015	5,916,015	6,451,962	535,947	9.1%
PerDiem and Other Personal Services	228,735	171,997	171,997	119,410	(52,587)	-30.6%
Budget Object Group Total: 1. PERSONAL SERVICES	33,776,324	32,985,332	34,712,990	37,550,464	4,565,132	13.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	35,891	8,133	158,133	9,916	1,783	21.9%
IT/Telecom Services and Equipment	1,859,544	1,812,703	1,812,703	1,832,814	20,111	1.1%
IT Repair and Maintenance Services	9,396	33,041	33,041	35,880	2,839	8.6%
Other Operating Expenses	115,971	187,579	187,579	193,821	6,242	3.3%
Other Rental	43,655	54,689	54,689	61,285	6,596	12.1%
Other Purchased Services	412,524	491,355	491,355	615,507	124,152	25.3%
Property and Maintenance	28,366	17,517	17,517	20,783	3,266	18.6%
Property Rental	1,359,783	1,399,515	1,399,515	1,514,933	115,418	8.2%
Supplies	537,251	605,333	605,333	647,281	41,948	6.9%
Travel	3,395	90,399	90,399	91,588	1,189	1.3%
Budget Object Group Total: 2. OPERATING	4,405,776	4,700,264	4,850,264	5,023,808	323,544	6.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 01/19/2022

Run Time: 06:57 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental Health

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	217,259,558	246,498,959	234,392,478	244,699,615	(1,799,344)	-0.7%
Budget Object Group Total: 3. GRANTS	217,259,558	246,498,959	234,392,478	244,699,615	(1,799,344)	-0.7%
Total Expenditures	255,441,658	284,184,555	273,955,732	287,273,887	3,089,332	1.1%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	8,405,413	10,281,092	10,850,067	12,576,387	2,295,295	22.3%
Special Fund	1,368,909	1,685,284	1,685,284	1,690,187	4,903	0.3%
Coronavirus Relief Fund	4,709,945	0	0	0	0	0.0%
Federal Funds	10,606,390	9,398,134	9,377,108	10,279,911	881,777	9.4%
Global Commitment	227,012,569	262,745,408	251,968,636	262,602,309	(143,099)	-0.1%
IDT Funds	3,338,432	74,637	74,637	125,093	50,456	67.6%
Funds Total	255,441,658	284,184,555	273,955,732	287,273,887	3,089,332	1.1%

Position Count	282
FTE Total	280.1

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/19/22

Run Time: 7:00 AM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3150070000-Mental Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840001	452300 - Dir Child Adolescent &Family	1.00	1	96,033	51,417	7,346	154,796
840002	511700 - School MH & Practice Dev Coord	1.00	1	63,524	42,803	4,860	111,187
840003	465800 - Technology & Program Tech	0.50	1	28,663	33,740	2,193	64,596
840004	511900 - Children's MH Care Manager	1.00	1	63,524	35,876	4,860	104,260
840005	453900 - MH Asst Director Quality Mgmt	1.00	1	84,324	32,049	6,449	122,822
840008	509200 - Adult MH Operations Director	1.00	1	101,837	36,773	7,790	146,400
840012	511400 - MH Quality Management Coord	1.00	1	61,859	42,370	4,732	108,961
840013	509900 - Director of Mental Health Serv	1.00	1	99,217	52,251	7,589	159,057
840016	511900 - Children's MH Care Manager	1.00	1	65,708	27,208	5,027	97,943
840017	515900 - AGO Paralegal III	0.80	1	49,770	39,227	3,808	92,805
840018	515900 - AGO Paralegal III	1.00	1	76,460	39,240	5,850	121,550
840019	050200 - Administrative Assistant B	1.00	1	48,256	31,665	3,692	83,613
840020	488100 - DMH Quality&Accountability Dir	1.00	1	81,078	41,531	6,203	128,812
840021	511905 - Children's MH Operations Chief	1.00	1	89,565	33,412	6,853	129,830
840022	512900 - DMH Care Manager	1.00	1	74,859	45,753	5,727	126,339
840023	512900 - DMH Care Manager	1.00	1	72,509	28,614	5,546	106,669
840024	511100 - DMH Housing Prgm Administrator	1.00	1	91,624	33,947	7,010	132,581
840026	452000 - DMH Psychologist	1.00	1	89,565	33,411	6,852	129,828
840027	514200 - DMH Operations Manager	1.00	1	79,310	21,508	6,068	106,886
840029	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840030	469400 - Mental Health Specialist	1.00	1	40,082	30,803	3,066	73,951
840033	469400 - Mental Health Specialist	1.00	1	48,651	32,009	3,721	84,381
840034	000048 - RN III - CSN (Night)	1.00	1	86,603	48,370	6,625	141,598
840035	469400 - Mental Health Specialist	1.00	1	45,739	22,016	3,499	71,254
840037	000063 - Nurse Supervisor (Night)	1.00	1	101,512	45,753	7,765	155,030

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/19/22

Run Time: 7:00 AM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840040	469600 - Senior Mental Health Spec	1.00	1	66,372	27,049	5,077	98,498
840041	469600 - Senior Mental Health Spec	1.00	1	60,195	25,473	4,604	90,272
840045	469400 - Mental Health Specialist	1.00	1	44,284	12,399	3,388	60,071
840048	510500 - MH Acute Care Prog Chief	1.00	1	62,962	36,789	4,816	104,567
840049	469500 - Associate Mental Health Spec	1.00	1	56,056	40,861	4,289	101,206
840051	469400 - Mental Health Specialist	1.00	1	42,890	21,275	3,280	67,445
840053	469400 - Mental Health Specialist	1.00	1	44,284	30,872	3,388	78,544
840054	469500 - Associate Mental Health Spec	1.00	1	54,309	24,244	4,155	82,708
840057	000063 - Nurse Supervisor (Night)	1.00	1	124,226	58,586	9,503	192,315
840058	469400 - Mental Health Specialist	1.00	1	48,651	32,009	3,721	84,381
840059	533000 - MH Recovery Specialist	1.00	1	64,397	36,102	4,927	105,426
840060	469600 - Senior Mental Health Spec	1.00	1	52,707	34,019	4,031	90,757
840062	469400 - Mental Health Specialist	1.00	1	48,651	22,773	3,721	75,145
840064	469400 - Mental Health Specialist	1.00	1	43,805	11,422	3,351	58,578
840065	469400 - Mental Health Specialist	1.00	1	57,720	41,294	4,416	103,430
840067	000079 - Nurse Quality Management Spec	1.00	1	115,353	49,353	8,824	173,528
840068	000060 - Nurse Supervisor	1.00	1	82,992	41,892	6,349	131,233
840071	469601 - Mental Health Scheduling Coord	1.00	1	51,605	23,540	3,948	79,093
840075	469400 - Mental Health Specialist	1.00	1	47,257	12,937	3,616	63,810
840077	451200 - Psychiatric Admissions Spec	1.00	1	72,135	30,677	5,518	108,330
840079	511101 - DMH Facilities Ops Admin	1.00	1	63,523	17,402	4,860	85,785
840080	000063 - Nurse Supervisor (Night)	1.00	1	82,992	41,892	6,349	131,233
840081	004900 - Program Technician III	1.00	1	58,760	25,107	4,495	88,362
840085	000040 - Registered Nurse I - CSN	1.00	1	67,223	37,793	5,142	110,159
840089	469500 - Associate Mental Health Spec	1.00	1	64,459	43,045	4,932	112,436
840092	469400 - Mental Health Specialist	1.00	1	42,890	34,110	3,281	80,281
840093	004700 - Program Technician I	1.00	1	59,405	41,732	4,544	105,681
840094	008200 - DMH Health Info Specialist	1.00	1	64,459	43,045	4,932	112,436
840095	453000 - Dir Psychology & Recovery Svc	1.00	1	99,216	52,083	7,590	158,889
840097	469500 - Associate Mental Health Spec	1.00	1	54,309	23,972	4,155	82,436

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/19/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840098	451200 - Psychiatric Admissions Spec	1.00	1	56,930	41,089	4,356	102,375
840099	005000 - Executive Staff Assistant	1.00	1	53,310	33,310	4,078	90,698
840100	511400 - MH Quality Management Coord	1.00	1	59,841	16,446	4,578	80,865
840102	512900 - DMH Care Manager	1.00	1	72,509	45,140	5,546	123,195
840104	000045 - Registered Nurse II - CSN	1.00	1	71,969	44,998	5,506	122,472
840105	488400 - Mental Health Analyst I	1.00	1	52,708	34,019	4,032	90,759
840108	451200 - Psychiatric Admissions Spec	1.00	1	58,760	41,270	4,495	104,525
840109	511600 - Social Services Chief	1.00	1	72,093	28,868	5,514	106,475
840111	469600 - Senior Mental Health Spec	1.00	1	72,217	38,136	5,525	115,878
840112	469500 - Associate Mental Health Spec	1.00	1	57,595	34,046	4,405	96,046
840113	469601 - Mental Health Scheduling Coord	1.00	1	60,736	15,825	4,646	81,207
840115	469500 - Associate Mental Health Spec	1.00	1	57,595	34,046	4,406	96,047
840116	469400 - Mental Health Specialist	1.00	1	56,139	33,955	4,295	94,389
840117	469400 - Mental Health Specialist	1.00	1	41,496	11,676	3,174	56,346
840118	469500 - Associate Mental Health Spec	1.00	1	50,877	14,114	3,892	68,883
840119	469500 - Associate Mental Health Spec	1.00	1	54,309	33,480	4,155	91,944
840123	469400 - Mental Health Specialist	1.00	1	48,651	32,009	3,721	84,381
840124	452000 - DMH Psychologist	1.00	1	71,864	28,808	5,498	106,170
840125	459000 - Senior EBP Evaluator	1.00	1	74,464	45,648	5,697	125,809
840126	451200 - Psychiatric Admissions Spec	1.00	1	66,228	27,343	5,066	98,637
840127	089190 - Administrative Srvc Tech III	1.00	1	45,739	12,779	3,499	62,017
840128	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,499	5,644	118,933
840129	469500 - Associate Mental Health Spec	1.00	1	62,629	42,570	4,791	109,990
840131	496700 - Triage Intake Supp Unit Coord	1.00	1	72,509	45,139	5,547	123,195
840132	711900 - Supervising Chef	1.00	1	65,998	18,047	5,049	89,094
840134	711200 - Cook C	1.00	1	42,536	20,970	3,253	66,759
840136	467300 - Sr Recovery Services Clinician	1.00	1	74,859	38,448	5,727	119,034
840137	469400 - Mental Health Specialist	1.00	1	41,496	20,913	3,174	65,583
840138	711200 - Cook C	1.00	1	41,184	10,741	3,150	55,075
840140	469601 - Mental Health Scheduling Coord	1.00	1	64,480	26,889	4,933	96,302

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840141	711200 - Cook C	1.00	1	37,482	21,668	2,867	62,017
840142	465800 - Technology & Program Tech	1.00	1	70,076	44,507	5,362	119,945
840143	000044 - RN II - CSN (Night)	1.00	1	73,790	38,544	5,644	117,978
840144	710700 - Food Service Worker	1.00	1	26,416	27,183	2,021	55,620
840145	710700 - Food Service Worker	1.00	1	31,741	9,139	2,428	43,308
840147	000045 - Registered Nurse II - CSN	1.00	1	84,273	32,035	6,446	122,755
840148	000044 - RN II - CSN (Night)	1.00	1	84,273	32,035	6,446	122,755
840149	469400 - Mental Health Specialist	1.00	1	51,750	23,319	3,958	79,027
840150	469500 - Associate Mental Health Spec	1.00	1	57,595	24,810	4,405	86,810
840151	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840152	000060 - Nurse Supervisor	1.00	1	101,512	45,754	7,766	155,033
840153	710700 - Food Service Worker	1.00	1	28,101	33,592	2,149	63,842
840154	000060 - Nurse Supervisor	1.00	1	124,226	51,659	9,503	185,388
840155	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840156	469601 - Mental Health Scheduling Coord	1.00	1	56,930	34,162	4,356	95,448
840157	854000 - Senior Policy Advisor	1.00	1	81,349	47,439	6,224	135,012
840161	050200 - Administrative Assistant B	1.00	1	48,256	38,833	3,692	90,781
840162	486350 - Clinical Informatics Analyst	1.00	1	77,064	46,323	5,895	129,282
840164	515800 - AGO Paralegal II	1.00	1	66,227	36,580	5,065	107,872
840165	854100 - MH & HC Integration Director	1.00	1	76,960	30,134	5,888	112,982
840166	089240 - Administrative Srvcs Cord III	1.00	1	62,213	42,256	4,759	109,228
840168	405200 - DMH Care Management Director	1.00	1	81,578	47,499	6,241	135,318
840169	511900 - Children's MH Care Manager	1.00	1	61,546	42,290	4,709	108,545
840170	445420 - Hospital Operations Chief	1.00	1	87,132	23,104	6,665	116,901
840172	000079 - Nurse Quality Management Spec	1.00	1	115,353	61,229	8,824	185,405
840173	469500 - Associate Mental Health Spec	1.00	1	54,309	14,735	4,155	73,199
840174	000044 - RN II - CSN (Night)	1.00	1	84,273	41,271	6,446	131,991
840175	469400 - Mental Health Specialist	1.00	1	40,082	22,343	3,067	65,492
840176	469600 - Senior Mental Health Spec	1.00	1	52,707	34,108	4,031	90,846
840177	524700 - DMH Activity Therapist	1.00	1	68,224	27,520	5,219	100,963

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840178	000048 - RN III - CSN (Night)	1.00	1	92,398	24,057	7,069	123,523
840179	000046 - RN III - CSN (Evening)	1.00	1	81,129	40,453	6,207	127,789
840180	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,499	5,644	118,933
840181	000045 - Registered Nurse II - CSN	1.00	1	81,652	47,516	6,246	135,415
840183	511301 - MH Employment Services Special	1.00	1	74,859	45,753	5,727	126,339
840185	000043 - RN II - CSN (Evening)	1.00	1	73,790	29,309	5,645	108,744
840187	469400 - Mental Health Specialist	1.00	1	40,082	20,544	3,067	63,693
840188	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,499	5,644	118,933
840190	469500 - Associate Mental Health Spec	1.00	1	52,541	39,947	4,019	96,507
840191	000045 - Registered Nurse II - CSN	1.00	1	79,032	39,908	6,046	124,986
840192	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,499	5,644	118,933
840193	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840194	469400 - Mental Health Specialist	1.00	1	47,257	22,411	3,616	73,284
840195	000045 - Registered Nurse II - CSN	1.00	1	107,045	28,183	8,189	143,418
840196	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,499	5,644	118,933
840197	469400 - Mental Health Specialist	1.00	1	42,890	23,074	3,280	69,244
840198	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,499	5,644	118,933
840199	000041 - RN I - CSN (Evening)	1.00	1	67,223	37,793	5,142	110,159
840200	469400 - Mental Health Specialist	1.00	1	48,651	22,773	3,721	75,145
840201	469500 - Associate Mental Health Spec	1.00	1	57,595	34,335	4,405	96,335
840202	000044 - RN II - CSN (Night)	1.00	1	114,034	39,773	8,723	162,530
840203	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840204	469500 - Associate Mental Health Spec	1.00	1	54,309	40,135	4,155	98,599
840205	469400 - Mental Health Specialist	1.00	1	44,284	21,636	3,388	69,308
840206	000045 - Registered Nurse II - CSN	1.00	1	73,790	38,544	5,644	117,978
840207	000040 - Registered Nurse I - CSN	1.00	1	67,223	36,838	5,142	109,204
840208	000044 - RN II - CSN (Night)	1.00	1	107,045	37,957	8,189	153,192
840209	000040 - Registered Nurse I - CSN	1.00	1	69,666	18,147	5,329	93,142
840210	469400 - Mental Health Specialist	1.00	1	45,739	11,696	3,499	60,934
840211	469602 - Staffing Office Manager	1.00	1	65,998	43,447	5,049	114,494

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840212	469600 - Senior Mental Health Spec	1.00	1	58,323	25,287	4,462	88,072
840214	000049 - Registered Nurse III - CSN	1.00	1	116,800	31,255	8,936	156,991
840215	469500 - Associate Mental Health Spec	1.00	1	59,197	41,381	4,528	105,106
840216	000049 - Registered Nurse III - CSN	1.00	1	78,304	40,673	5,991	124,968
840217	000049 - Registered Nurse III - CSN	1.00	1	107,279	37,479	8,206	152,964
840218	000069 - Nurse Educator	1.00	1	113,889	55,328	8,712	177,929
840219	511000 - Psychiatric Social Worker II	1.00	1	55,931	34,950	4,279	95,160
840220	000049 - Registered Nurse III - CSN	1.00	1	95,571	34,972	7,312	137,855
840221	000048 - RN III - CSN (Night)	1.00	1	89,544	42,642	6,850	139,036
840222	000060 - Nurse Supervisor	1.00	1	88,933	33,247	6,804	128,983
840223	000068 - Nurse Educ AC Infect Control	0.50	1	44,466	37,847	3,402	85,715
840224	533000 - MH Recovery Specialist	1.00	1	54,766	33,598	4,190	92,554
840225	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840226	469500 - Associate Mental Health Spec	1.00	1	52,541	23,784	4,019	80,344
840228	533000 - MH Recovery Specialist	1.00	1	58,323	25,287	4,462	88,072
840229	533000 - MH Recovery Specialist	1.00	1	60,195	25,775	4,604	90,574
840230	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840232	469400 - Mental Health Specialist	1.00	1	50,877	39,514	3,892	94,283
840233	469400 - Mental Health Specialist	1.00	1	42,890	34,110	3,280	80,280
840234	469400 - Mental Health Specialist	1.00	1	42,890	21,275	3,281	67,446
840235	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840236	533000 - MH Recovery Specialist	1.00	1	56,451	24,801	4,318	85,570
840237	512900 - DMH Care Manager	1.00	1	59,281	35,728	4,535	99,544
840238	000040 - Registered Nurse I - CSN	1.00	1	67,223	37,793	5,142	110,159
840239	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840242	512900 - DMH Care Manager	1.00	1	61,546	35,363	4,709	101,618
840243	000040 - Registered Nurse I - CSN	1.00	1	69,666	19,000	5,329	93,995
840244	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840245	405505 - Ops Planning & Development Dir	1.00	1	86,465	42,942	6,615	136,022
840248	533000 - MH Recovery Specialist	1.00	1	64,397	26,866	4,927	96,190

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840249	000085 - Nurse Educator Administrator	1.00	1	111,035	54,600	8,494	174,128
840250	008200 - DMH Health Info Specialist	1.00	1	57,324	24,740	4,386	86,450
840251	089190 - Administrative Svcs Tech III	1.00	1	47,591	22,498	3,641	73,730
840258	000045 - Registered Nurse II - CSN	1.00	1	101,105	45,141	7,734	153,980
840259	469400 - Mental Health Specialist	1.00	1	45,739	12,549	3,499	61,787
840260	000040 - Registered Nurse I - CSN	1.00	1	67,223	37,793	5,142	110,159
840261	467350 - Recovery Services Clinician	1.00	1	64,397	35,780	4,927	105,104
840262	000042 - RN I - CSN (Night)	1.00	1	69,666	28,237	5,329	103,232
840263	000049 - Registered Nurse III - CSN	1.00	1	163,567	61,888	10,909	236,365
840264	469400 - Mental Health Specialist	1.00	1	44,284	12,399	3,388	60,071
840265	533000 - MH Recovery Specialist	1.00	1	64,397	36,102	4,927	105,426
840266	533000 - MH Recovery Specialist	1.00	1	66,373	27,048	5,077	98,498
840268	000076 - Nurse Quality Management Admin	1.00	1	167,243	62,844	10,963	241,050
840271	445410 - DMH Policy Director	1.00	1	89,876	49,808	6,876	146,560
840272	089141 - Financial Director IV	1.00	1	109,595	48,039	8,385	166,019
840273	089120 - Financial Manager III	1.00	1	79,310	46,908	6,068	132,286
840274	089080 - Financial Manager I	1.00	1	65,708	17,642	5,027	88,377
840275	089050 - Financial Administrator I	1.00	1	55,037	40,598	4,211	99,846
840276	089070 - Financial Administrator III	1.00	1	63,960	26,754	4,892	95,606
840277	089050 - Financial Administrator I	1.00	1	58,760	25,107	4,494	88,361
840278	089040 - Financial Specialist III	1.00	1	57,324	25,029	4,386	86,739
840280	089130 - Financial Director I	1.00	1	81,578	40,709	6,241	128,528
840281	089070 - Financial Administrator III	1.00	1	65,998	16,863	5,049	87,910
840282	488600 - Mental Health Analyst III	1.00	1	70,076	28,344	5,362	103,782
840283	441800 - Research&Statistics Sect Chief	1.00	1	81,973	47,190	6,270	135,433
840284	488600 - Mental Health Analyst III	1.00	1	72,509	38,213	5,546	116,268
840285	488600 - Mental Health Analyst III	1.00	1	70,076	28,344	5,362	103,782
840287	405200 - DMH Care Management Director	1.00	1	62,962	36,684	4,816	104,462
840288	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840289	469600 - Senior Mental Health Spec	1.00	1	60,195	25,473	4,605	90,273

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840290	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840291	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840292	469400 - Mental Health Specialist	1.00	1	45,739	11,926	3,499	61,164
840293	469500 - Associate Mental Health Spec	1.00	1	52,541	25,583	4,020	82,144
840294	469500 - Associate Mental Health Spec	1.00	1	41,496	20,913	3,174	65,583
840295	469400 - Mental Health Specialist	1.00	1	47,257	22,411	3,616	73,284
840296	469400 - Mental Health Specialist	1.00	1	40,082	30,803	3,066	73,951
840297	469400 - Mental Health Specialist	1.00	1	42,890	21,275	3,280	67,445
840298	469400 - Mental Health Specialist	1.00	1	42,890	21,275	3,280	67,445
840299	469600 - Senior Mental Health Spec	1.00	1	58,323	25,287	4,462	88,072
840300	000044 - RN II - CSN (Night)	1.00	1	76,673	20,822	5,866	103,360
840301	469400 - Mental Health Specialist	1.00	1	47,257	31,410	3,616	82,283
840302	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840303	469400 - Mental Health Specialist	1.00	1	45,739	12,549	3,499	61,787
840304	469400 - Mental Health Specialist	1.00	1	44,284	23,435	3,388	71,107
840305	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840306	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840307	469500 - Associate Mental Health Spec	1.00	1	52,541	23,784	4,019	80,344
840308	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840309	469400 - Mental Health Specialist	1.00	1	56,139	40,883	4,295	101,317
840310	469400 - Mental Health Specialist	1.00	1	46,758	11,956	3,577	62,291
840311	533000 - MH Recovery Specialist	1.00	1	56,451	40,964	4,318	101,733
840312	469400 - Mental Health Specialist	1.00	1	41,496	11,676	3,174	56,346
840313	469500 - Associate Mental Health Spec	1.00	1	52,541	23,784	4,020	80,345
840314	469600 - Senior Mental Health Spec	1.00	1	60,195	34,709	4,604	99,508
840315	469400 - Mental Health Specialist	1.00	1	47,257	22,411	3,616	73,284
840316	469600 - Senior Mental Health Spec	1.00	1	58,323	41,450	4,462	104,235
840317	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840318	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840319	469400 - Mental Health Specialist	1.00	1	47,257	22,174	3,616	73,047

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840320	469400 - Mental Health Specialist	1.00	1	41,496	20,913	3,174	65,583
840321	469400 - Mental Health Specialist	1.00	1	45,739	12,779	3,499	62,017
840322	469400 - Mental Health Specialist	1.00	1	42,890	37,438	3,280	83,608
840323	469400 - Mental Health Specialist	1.00	1	48,651	22,773	3,721	75,145
840324	469400 - Mental Health Specialist	1.00	1	45,739	31,252	3,499	80,490
840325	469400 - Mental Health Specialist	1.00	1	47,257	35,009	3,616	85,882
840326	469400 - Mental Health Specialist	1.00	1	40,082	30,735	3,067	73,884
840327	469400 - Mental Health Specialist	1.00	1	40,082	29,780	3,067	72,929
840328	469400 - Mental Health Specialist	1.00	1	53,206	33,194	4,070	90,470
840329	469500 - Associate Mental Health Spec	1.00	1	52,541	33,020	4,020	89,581
840330	469600 - Senior Mental Health Spec	1.00	1	52,707	34,018	4,032	90,757
840331	469500 - Associate Mental Health Spec	1.00	1	44,491	31,881	3,403	79,775
840332	469400 - Mental Health Specialist	1.00	1	42,890	21,275	3,280	67,445
840333	469600 - Senior Mental Health Spec	1.00	1	66,372	27,049	5,077	98,498
840334	467350 - Recovery Services Clinician	1.00	1	52,707	34,019	4,031	90,757
840335	467350 - Recovery Services Clinician	1.00	1	62,213	42,461	4,759	109,433
840336	511001 - Psychiatric Social Worker I	1.00	1	56,451	24,801	4,318	85,570
840337	511000 - Psychiatric Social Worker II	1.00	1	70,554	19,230	5,397	95,181
840338	511001 - Psychiatric Social Worker I	1.00	1	52,707	14,591	4,031	71,329
840340	442300 - Clinical Dietitian	0.80	1	68,940	28,048	5,274	102,262
840341	405511 - Interagency Planning Director	1.00	1	99,217	25,500	7,589	132,306
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.00	1	94,328	34,650	7,216	136,194
840343	550444 - DMH Grant Program Admin	0.50	1	29,921	34,066	2,289	66,276
840344	071450 - Data & Outreach Coordinator	1.00	1	59,280	25,538	4,536	89,354
840345	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840346	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840347	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840348	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840349	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840350	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884

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840351	469400 - Mental Health Specialist	1.00	1	40,082	30,736	3,066	73,884
840352	000045 - Registered Nurse II - CSN	1.00	1	71,155	38,814	5,444	115,413
840353	000049 - Registered Nurse III - CSN	1.00	1	75,507	39,946	5,776	121,229
840354	000049 - Registered Nurse III - CSN	1.00	1	75,507	39,946	5,776	121,229
840355	000049 - Registered Nurse III - CSN	1.00	1	75,507	39,946	5,776	121,229
840356	000049 - Registered Nurse III - CSN	1.00	1	75,507	39,946	5,776	121,229
840357	000049 - Registered Nurse III - CSN	1.00	1	75,507	39,946	5,776	121,229
847001	90120A - Commissioner	1.00	1	136,781	62,081	10,464	209,326
847002	95867E - Staff Attorney II	1.00	1	75,000	39,942	5,738	120,680
847003	95875E - Sr Asst Atty General	1.00	1	107,723	22,694	8,240	138,657
847004	95869E - Staff Attorney IV	1.00	1	105,914	38,647	8,103	152,664
847005	95868E - Staff Attorney III	1.00	1	91,229	43,234	6,978	141,441
847010	90570D - Deputy Commissioner	1.00	1	117,500	31,636	8,989	158,125
847015	00840E - Chief Executive Officer	1.00	1	125,320	53,108	9,586	188,014
847017	95870E - General Counsel I	1.00	1	110,677	55,249	8,467	174,393
847019	95010E - Executive Director	1.00	1	152,485	59,263	11,065	222,813
847020	95360E - Principal Assistant	1.00	1	100,006	46,485	7,650	154,141
Total		280.10	282	18,281,620	9,248,109	1,394,488	28,924,222

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	58.30	24	1,855,291	910,754	141,932	2,907,976
20405	Global Commitment Fund	219.30	229	14,350,423	7,312,140	1,093,763	22,756,324
21500	Inter-Unit Transfers Fund	1.50	2	59,561	46,835	4,557	110,953
21870	Misc Special Revenue		3	218,092	109,078	16,670	343,848
22005	Federal Revenue Fund	1.00	23	1,798,253	869,302	137,566	2,805,121
Total		280.10	282	18,281,620	9,248,109	1,394,488	28,924,222

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/19/2022

Run Time: 7:12 AM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



3150070000 - Mental Health

Budget Request Code	Fund	Justification	Budgeted Amount
12013	22005	Vermont Addressing Suicide Together CFDA 93.136	\$47,998
12013	22005	Transformation Transfer Initiative	\$132,000
12013	22005	Data Infrastructure Grant	\$137,363
12013	22005	CFDA #93.150 Homeless Adult Block Grant	\$300,000
12013	22005	CFDA #93.667 Social Services Block Grant	\$409,003
12013	22005	HRSA Grant	\$634,130
12013	22005	CFDA #93.958 MH Block Grant	\$1,401,345
12013	22005	CFDA #93.767 Title XXI	\$1,737,816
12013	22005	CFDA #93.243 Promoting Integration of Primary and Behavioral Health Care	\$1,995,415
12013	22005	Medicaid Admin	\$3,484,841
Total			\$10,279,911

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/19/2022

Run Time: 7:14 AM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



3150070000 - Mental Health

Budget Request Code	Fund	Justification	Budgeted Amount
12164	22005	Designated Agency Kids Other	\$0
12164	22005	Designated Agency Adult Crisis Capacity (Investment)	\$33,097
12164	10000	Childrens IFS Bundled Rate Programs	\$37,805
12164	22005	Childrens IFS Bundled Rate Programs	\$84,699
12164	10000	Designated Agency Kids Other	\$87,588
12164	22005	Peer/Consumer Support Programs	\$144,861
12164	20405	Legal Aid	\$205,000
12164	10000	Success Beyond Six	\$244,857
12164	10000	Suicide Prevention Initiative	\$260,000
12164	10000	EPSDT	\$269,410
12164	22005	EPSDT	\$269,410
12164	10000	Designated Agency Kids Bundles non-IFS	\$287,977
12164	10000	Youth in Transition	\$310,640
12164	20405	Homeless Adults/Housing	\$324,626
12164	22005	Homeless Adults/Housing	\$325,000
12164	20405	Eldercare	\$349,763
12164	20405	Youth in Transition	\$392,501
12164	22005	Designated Agency Kids Respite Block Grant	\$404,792
12164	20405	Misc MH Grants	\$486,444
12164	10000	Peer/Consumer Support Programs	\$542,292
12164	22005	Success Beyond Six	\$548,588
12164	22005	Designated Agency Adult Other (Reach Up, Investments)	\$653,148
12164	22005	Designated Agency Kids Bundles non-IFS	\$671,275

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/19/2022

Run Time: 7:14 AM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
12164	22005	Misc MH Grants	\$738,125
12164	10000	Misc MH Grants	\$870,059
12164	10000	Homeless Adults/Housing	\$1,098,698
12164	10000	Crisis Response Initiative	\$1,189,399
12164	20405	Designated Agency Kids Respite Investment	\$1,196,213
12164	10000	Designated Agency Adult Other (Reach Up, Investments)	\$1,310,547
12164	22005	New PIPBHC Kids Grant - Integrated Care Models	\$1,814,825
12164	10000	Kids Residential (includes PNMI and Waiver R&B)	\$1,972,024
12164	20405	Inpatient CRT	\$2,168,840
12164	20405	Designated Agency Kids Other	\$2,989,868
12164	20405	Peer/Consumer Support Programs	\$3,013,039
12164	20405	Level 1 Inpatient Hospitals	\$3,760,583
12164	20405	Designated Agency Adult Other (Reach Up, Investments)	\$3,813,323
12164	20405	Crisis Response Initiative	\$4,757,598
12164	20405	Kids Residential (includes PNMI and Waiver R&B)	\$5,732,296
12164	20405	Adult CRT Intensive Residential non-DA	\$7,368,748
12164	20405	Designated Agency Adult Crisis Capacity (Investment)	\$8,484,365
12164	20405	Childrens IFS Bundled Rate Programs	\$11,412,981
12164	20405	Designated Agency Kids Bundles non-IFS	\$35,657,454
12164	20405	Designated Agency Adult Bundles	\$66,960,013
12164	20405	Success Beyond Six	\$71,456,844
		Total	\$244,699,615

Report ID:VTPB-23-IDT

Run Date: 1/19/2022

Run Time:7:16 AM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3150070000 - Mental Health

Budget Request Code	Fund	Justification	Budgeted Amount
12012	21500	VAST (Vermont Addressing Suicide Together) 4-year grant with VDH	\$52,715
12012	21500	Misc. IDT transfers	\$72,378
Total			\$125,093