

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Classified Employees	500000	13,813,186	16,256,468	16,256,468	16,999,307	742,839	4.6%
Exempt	500010	0	1,122,635	1,122,635	1,232,252	109,617	9.8%
Temporary Employees	500040	0	264,219	264,219	264,219	0	0.0%
Overtime	500060	1,234,368	1,088,783	1,088,783	2,340,355	1,251,572	115.0%
Shift Differential	500070	419,621	190,290	190,290	1,223,930	1,033,640	543.2%
Market Factor - Classified	500899	0	1,377,506	1,377,506	1,658,701	281,195	20.4%
Vacancy Turnover Savings	508000	0	(1,256,204)	(4,745,315)	(4,830,219)	(3,574,015)	284.5%
Total: Salaries and Wages		15,467,175	19,043,697	15,554,586	18,888,545	(155,152)	-0.8%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
FICA - Classified Employees	501000	1,136,338	1,345,535	1,345,535	1,421,073	75,538	5.6%
FICA - Exempt	501010	0	85,280	85,280	91,896	6,616	7.8%
Health Ins - Classified Empl	501500	2,679,086	4,293,943	4,293,943	5,206,042	912,099	21.2%
Health Ins - Exempt	501510	0	180,666	180,666	176,278	(4,388)	-2.4%
Retirement - Classified Empl	502000	3,823,569	4,496,648	4,496,648	4,962,090	465,442	10.4%
Retirement - Exempt	502010	0	255,293	255,293	312,116	56,823	22.3%
Dental - Classified Employees	502500	150,538	231,418	231,418	242,254	10,836	4.7%
Dental - Exempt	502510	0	8,537	8,537	8,530	(7)	-0.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	54,943	73,841	73,841	80,944	7,103	9.6%
Life Ins - Exempt	503010	0	5,626	5,626	6,176	550	9.8%
LTD - Classified Employees	503500	3,003	2,841	2,841	2,108	(733)	-25.8%
LTD - Exempt	503510	0	1,887	1,887	2,071	184	9.8%
EAP - Classified Empl	504000	7,131	9,343	9,343	9,827	484	5.2%
EAP - Exempt	504010	0	297	297	340	43	14.5%
Employee Tuition Costs	504530	80	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	736,387	844,240	844,240	994,871	150,631	17.8%
Unemployment Compensation	505500	9,754	100,000	100,000	100,000	0	0.0%
Total: Fringe Benefits		8,600,829	11,935,395	11,935,395	13,616,616	1,681,221	14.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,275	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	330	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,511,559	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	12,605,101	6,451,962	18,069,657	13,723,330	7,271,368	112.7%
Interpreters	507615	9	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		14,118,273	6,451,962	18,069,657	13,723,330	7,271,368	112.7%

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	9,019	8,464	8,464	8,464	0	0.0%
Per Diem	506000	7,100	0	0	0	0	0.0%
Court System Personal Services	506100	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	110,946	110,946	1,368,579	1,257,633	1,133.6%
Transcripts	506220	25	0	0	0	0	0.0%
Sheriffs	506230	210,065	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		226,209	119,410	119,410	1,377,043	1,257,633	1,053.2%
Total: 1. PERSONAL SERVICES		38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	414	414	576	162	39.1%
Other Equipment	522400	54,751	261	261	363	102	39.1%
Office Equipment	522410	0	517	517	659	142	27.5%
Safety Supplies & Equipment	522440	963	74	74	74	0	0.0%
Security Systems	522445	183	624	624	624	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	0	49	49	68	19	38.8%

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Furniture & Fixtures	522700	24,718	7,977	7,977	9,335	1,358	17.0%
Total: Equipment		80,616	9,916	9,916	11,699	1,783	18.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-ApplicaSupport	514701	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	40,112	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,164	32,603	32,603	33,635	1,032	3.2%
Telecom-Paging Service	516656	0	80	80	80	0	0.0%
Telecom-Conf Calling Services	516658	0	11,657	11,657	11,762	105	0.9%
Telecom-Wireless Phone Service	516659	39,550	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	392,639	326,054	326,054	326,054	0	0.0%
ADS App Support SOV Emp Exp	516661	0	394,134	394,134	394,134	0	0.0%
ADS End User Computing Exp.	516662	321,955	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	294,795	300,045	300,045	324,921	24,876	8.3%
ADS Centrex Exp.	516672	8,619	12,043	12,043	13,129	1,086	9.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	328,099	340,045	340,045	343,799	3,754	1.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hw - Computer Peripherals	522201	4,513	450	450	450	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,400	24,151	24,151	27,467	3,316	13.7%
Sw-Mainframe Environment	522228	1,800	1,800	1,800	1,800	0	0.0%
Hw-Video Conferencing	522260	8,331	10,821	10,821	11,794	973	9.0%
Hardware - Data Network	522273	0	360	360	360	0	0.0%
Software-Application Development	522283	0	7,322	7,322	7,322	0	0.0%
Software - Application Support	522284	187,212	180,510	180,510	180,510	0	0.0%
Software - Data Network	522285	196,877	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%
Communications Equipment	522430	90	150	150	171	21	14.0%
Total: IT/Telecom Services and Equipment		1,840,244	1,832,814	1,832,814	1,867,977	35,163	1.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	12,911	35,880	35,880	38,719	2,839	7.9%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		12,911	35,880	35,880	38,719	2,839	7.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	268	0	0	0	0	0.0%
Megabucks/Lottery Prizes	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	68,671	102,391	102,391	70,796	(31,595)	-30.9%
Radiology	523320	0	0	0	0	0	0.0%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	49,055	90,629	90,629	48,466	(42,163)	-46.5%
Registration & Identification	523640	318	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		118,312	193,821	193,821	120,063	(73,758)	-38.1%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	22,191	28,566	28,566	32,227	3,661	12.8%
Rental - Office Equipment	514650	10,894	24,038	24,038	25,058	1,020	4.2%
Rental - Other	515000	8,505	8,681	8,681	10,596	1,915	22.1%
Total: Other Rental		41,590	61,285	61,285	67,881	6,596	10.8%

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	6,373	18,980	18,980	17,967	(1,013)	-5.3%
Insurance - General Liability	516010	94,416	133,272	133,272	133,508	236	0.2%
Insurance - Auto	516020	95	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	27,711	8,979	8,979	8,979	0	0.0%
Licenses	516550	11,142	8,301	8,301	8,301	0	0.0%
Advertising-Print	516813	4,433	6,644	6,644	6,644	0	0.0%
Advertising-Web	516814	150	1,266	1,266	1,266	0	0.0%
Advertising-Other	516815	3,000	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	1,164	20,843	20,843	21,232	389	1.9%
Printing and Binding	517000	2	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,813	2,207	2,207	2,328	121	5.5%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,676	19,573	19,573	21,697	2,124	10.9%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	7,412	564	564	603	39	6.9%
Postage	517200	749	2,607	2,607	2,607	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,871	4,769	4,769	4,957	188	3.9%
Freight & Express Mail	517300	24	140	140	188	48	34.3%
Instate Conf, Meetings, Etc	517400	315	5,732	5,732	5,938	206	3.6%
Outside Conf, Meetings, Etc	517500	0	5,152	5,152	5,152	0	0.0%
Witnesses	518355	0	270	270	270	0	0.0%
Other Purchased Services	519000	57,846	24,210	407,323	24,210	0	0.0%
Agency Fee	519005	125	0	0	0	0	0.0%
Human Resources Services	519006	256,712	323,340	323,340	304,818	(18,522)	-5.7%
Laundry Service	519015	0	19,799	19,799	34,999	15,200	76.8%
Moving State Agencies	519040	133	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
PS-Misc Expenditure	519130	3,978	5,209	5,209	5,209	0	0.0%
Total: Other Purchased Services		499,139	615,507	998,620	614,523	(984)	-0.2%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	8,516	14,666	14,666	16,900	2,234	15.2%
Other Property Mgmt Services	510500	224	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,769	6,117	6,117	7,149	1,032	16.9%
Total: Property and Maintenance		12,509	20,783	20,783	24,049	3,266	15.7%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	16,578	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,413,372	1,514,933	1,514,933	1,721,302	206,369	13.6%
Total: Property Rental		1,429,950	1,514,933	1,514,933	1,721,302	206,369	13.6%

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	18,061	14,924	14,924	15,664	740	5.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	243	548	548	548	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	99	99	138	39	39.4%
Gasoline	520110	3,279	5,669	5,669	6,865	1,196	21.1%
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	2,533	12,102	12,102	12,102	0	0.0%
It & Data Processing Supplies	520510	1,254	2,879	2,879	2,879	0	0.0%
Cloth & Clothing	520520	2,422	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	2,439	493	493	493	0	0.0%
Fire, Protection & Safety	520590	0	51	51	71	20	39.2%
Recognition/Awards	520600	3,744	1,633	1,633	1,773	140	8.6%
Public Service Recog Wk Food	520601	0	341	341	341	0	0.0%
Public Service Recog Wk Other	520610	0	156	156	156	0	0.0%
Food	520700	106,488	165,430	165,430	219,644	54,214	32.8%
Meat/Fish/Poultry	520701	23,301	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	3,262	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%

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water	520712	6,683	4,280	4,280	4,280	0	0.0%
Electricity	521100	(34)	(54)	(54)	0	54	-100.0%
Heating Oil #1 - Kerosene	521210	365	0	0	0	0	0.0%
Propane Gas	521320	6,999	10,279	10,279	14,301	4,022	39.1%
Books&Periodicals-Library/Educ	521500	353	1,040	1,040	986	(54)	-5.2%
Subscriptions	521510	7,752	10,432	10,432	10,833	401	3.8%
Subscriptions Other Info Serv	521515	1,163	1,104	1,104	1,259	155	14.0%
Other Books & Periodicals	521520	30	307	307	307	0	0.0%
Household, Facility&Lab Suppl	521800	85,551	46,989	46,989	49,798	2,809	6.0%
Medical and Lab Supplies	521810	0	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	443	305	305	305	0	0.0%
Paper Products	521820	6,854	23,563	23,563	23,892	329	1.4%
Drugs	521830	206,177	281,165	281,165	281,229	64	0.0%
Legend Drugs	521831	652	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	521832	6,258	8,194	8,194	8,194	0	0.0%
Linens	521852	0	1,904	1,904	1,968	64	3.4%
Mattresses/Bunks	521853	0	3,834	3,834	5,334	1,500	39.1%
Kitchenware	521855	2,621	3,931	3,931	4,207	276	7.0%
Total: Supplies		498,893	647,281	647,281	713,250	65,969	10.2%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,107	16,443	16,443	16,753	310	1.9%
Travel-Inst-Other Transp-Emp	518010	643	618	618	631	13	2.1%
Travel-Inst-Meals-Emp	518020	0	127	127	127	0	0.0%
Travel-Inst-Lodging-Emp	518030	748	684	684	684	0	0.0%
Travel-Inst-Incidentals-Emp	518040	84	373	373	399	26	7.0%
Travel-Inst-Auto Mileage-Nonemp	518300	11,803	38,337	38,337	38,337	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,847	1,847	1,913	66	3.6%
Travel-Inst-Meals-Nonemp	518320	0	49	49	49	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	147,131	775	775	775	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	84	84	84	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	571	922	922	948	26	2.8%
Travel-Outst-Other Trans-Emp	518510	9,641	13,774	13,774	14,187	413	3.0%
Travel-Outst-Meals-Emp	518520	527	1,903	1,903	1,944	41	2.2%
Travel-Outst-Lodging-Emp	518530	2,878	13,724	13,724	13,943	219	1.6%
Travel-Outst-Incidentals-Emp	518540	498	454	454	464	10	2.2%
Travel-Outst-Other Trans-Nonemp	518710	697	1,474	1,474	1,539	65	4.4%
Travel-Outst-Lodging-Nonemp	518730	108	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	6	0	0	0	0	0.0%
Total: Travel		178,442	91,588	91,588	92,777	1,189	1.3%
Total: 2. OPERATING		4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Outpatient	550040	3,232,207	3,581,652	3,581,652	3,581,652	0	0.0%
Nursing Homes	550050	251,074	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	677,068	6,009,984	5,936,318	6,009,984	0	0.0%
Other Grants	550500	19,404,631	0	0	0	0	0.0%
Respite Care	601200	1,604,207	1,660,816	1,660,816	1,660,816	0	0.0%
RU-E&T DET	604070	163,946	0	0	0	0	0.0%
Legal Aid	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	604830	36,788	0	0	0	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
Access	607030	0	562,697	562,697	562,697	0	0.0%
TCM, Rehab & Clinic Services	607040	57,647,997	0	0	0	0	0.0%
Crisis/Emergency	607060	9,086,900	14,888,677	14,888,677	17,823,520	2,934,843	19.7%
Adult MH Community Rehab & Tre	607070	6,740,499	14,083,986	14,083,986	16,081,215	1,997,229	14.2%
Homeless	607120	0	1,748,324	1,748,324	1,748,324	0	0.0%
Inpatient Mental Health	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	607150	11,064	1,380,598	1,380,598	1,655,798	275,200	19.9%
Child Access/Families First	607201	0	0	0	0	0	0.0%
Child Clinical Interventions	607202	0	0	0	0	0	0.0%
Child Community Supports	607203	0	0	0	0	0	0.0%
Child Residential	607205	0	0	0	0	0	0.0%
Consumer Support Program	607206	0	0	0	0	0	0.0%
Substance Abuse	607210	370	0	0	0	0	0.0%
Crt Clinical Interventions	607211	0	0	0	0	0	0.0%
Crt Community Supports	607212	0	0	0	0	0	0.0%
Crt Residential	607216	0	0	0	0	0	0.0%
Elder Care Program	607217	0	0	0	0	0	0.0%
Success Beyond Six	607220	27,500,191	72,250,289	72,250,289	72,250,289	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
TBI Waiver	607230	184,014	339,900	339,900	339,900	0	0.0%
PNMI	607240	7,725,991	8,164,022	8,584,022	8,584,022	420,000	5.1%
Waiver	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	9,278	12,091,331	12,121,054	12,121,054	29,723	0.2%
Kid's Bundled Programs Non-IFS	607290	17,268,294	38,556,637	38,605,172	38,677,111	120,474	0.3%
MH Adult Bundle	608575	62,504,022	70,505,314	70,505,314	70,505,314	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total: 3. GRANTS		214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total Expenditures		257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Global Commitment Fund	20405	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
Inter-Unit Transfers Fund	21500	829,578	125,093	125,093	14,140	(110,953)	-88.7%
FEMA IDT Fund	21501	622,536	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,604,902	1,683,351	1,683,351	1,701,319	17,968	1.1%
Federal Revenue Fund	22005	10,170,908	10,279,911	10,279,911	10,944,099	664,188	6.5%
Coronavirus Relief Fund	22045	806,209	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	760,964	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
Run Date: 01/30/2023
Run Time: 07:41 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Funds Total		257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.30

Report ID: VTPB-11_GOV REC

Run Date: 01/30/2023

Run Time: 07:45 AM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	15,467,175	19,043,697	15,554,586	18,888,545	(155,152)	-0.8%
Fringe Benefits	8,600,829	11,935,395	11,935,395	13,616,616	1,681,221	14.1%
Contracted and 3rd Party Service	14,118,273	6,451,962	18,069,657	13,723,330	7,271,368	112.7%
PerDiem and Other Personal Services	226,209	119,410	119,410	1,377,043	1,257,633	1,053.2%
Budget Object Group Total: 1. PERSONAL SERVICES	38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	80,616	9,916	9,916	11,699	1,783	18.0%
IT/Telecom Services and Equipment	1,840,244	1,832,814	1,832,814	1,867,977	35,163	1.9%
IT Repair and Maintenance Services	12,911	35,880	35,880	38,719	2,839	7.9%
Other Operating Expenses	118,312	193,821	193,821	120,063	(73,758)	-38.1%
Other Rental	41,590	61,285	61,285	67,881	6,596	10.8%
Other Purchased Services	499,139	615,507	998,620	614,523	(984)	-0.2%
Property and Maintenance	12,509	20,783	20,783	24,049	3,266	15.7%
Property Rental	1,429,950	1,514,933	1,514,933	1,721,302	206,369	13.6%
Supplies	498,893	647,281	647,281	713,250	65,969	10.2%
Travel	178,442	91,588	91,588	92,777	1,189	1.3%
Budget Object Group Total: 2. OPERATING	4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
Run Date: 01/30/2023
Run Time: 07:45 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental Health

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Budget Object Group Total: 3. GRANTS	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total Expenditures	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Special Fund	1,604,902	1,690,187	1,690,187	1,708,155	17,968	1.1%
Coronavirus Relief Fund	806,209	0	0	0	0	0.0%
Federal Funds	10,931,872	10,279,911	10,279,911	10,944,099	664,188	6.5%
Global Commitment	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
IDT Funds	1,452,114	125,093	125,093	14,140	(110,953)	-88.7%
Funds Total	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.3

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/30/2023

Run Time: 8:02 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report

**3150070000 - Mental Health**

Budget Request Code	Fund	Justification	Budgeted Amount
12910	22005	CFDA #93.136; Vermont Addressing Suicide Together; #39306	\$47,998
12910	22005	No CFDA; Transformation Transfer Initiative; #42779	\$132,000
12910	22005	No CFDA; Data Infrastructure Grant; #42778	\$137,363
12910	22005	CFDA #93.150; Homeless Adulthood Block Grant; #42520	\$300,000
12910	22005	CFDA #93.667; Social Service Block Grant; #37800	\$409,003
12910	22005	CFDA #93.110; HRSA Grant; #42521	\$634,130
12910	22005	CFDA #93.958; MH Block Grant; #42530	\$1,401,345
12910	22005	CFDA #93.767; Title XXI; #37720	\$1,737,816
12910	22005	CFDA #93.243; Promoting Integration of Primary and Behavioral Health Care; #42590	\$1,995,415
12910	22005	CFDA #93.778; Medicaid Admin; #37700	\$4,149,029
Total			\$10,944,099

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/30/23

Run Time: 8:04 AM

State of Vermont

FY2024 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	102,190	57,199	7,818	167,207
840002	511700 - School MH & Practice Dev Coord	1.00	1	67,683	47,641	5,179	120,503
840003	465800 - Technology & Program Tech	0.50	1	30,482	37,522	2,332	70,336
840004	511900 - Children's MH Care Manager	1.00	1	67,683	39,912	5,179	112,774
840005	453900 - MH Asst Director Quality Mgmt	1.00	1	76,210	49,959	5,831	132,000
840008	509200 - Adult MH Operations Director	1.00	1	107,910	40,730	8,255	156,895
840012	511450 - Quality&Prgrm Participant Spec	1.00	1	64,855	40,206	4,961	110,022
840013	509900 - Director of Mental Health Serv	1.00	1	109,283	59,137	8,361	176,781
840016	511900 - Children's MH Care Manager	1.00	1	79,269	21,596	6,065	106,930
840017	515900 - AGO Paralegal III	1.00	1	64,085	46,660	4,902	115,647
840018	515900 - AGO Paralegal III	1.00	1	78,750	42,921	6,024	127,695
840019	004800 - Program Technician II	1.00	1	52,395	35,490	4,008	91,893
840020	488100 - DMH Quality&Accountability Dir	1.00	1	86,695	52,956	6,634	146,285
840021	511905 - Children's MH Operations Chief	1.00	1	92,248	36,288	7,056	135,592
840022	512900 - DMH Care Manager	1.00	1	79,269	50,791	6,065	136,125
840023	512900 - DMH Care Manager	1.00	1	77,105	31,782	5,899	114,786
840024	511100 - DMH Housing Prgm Administrator	1.00	1	94,369	36,865	7,218	138,452
840026	452000 - DMH Psychologist	1.00	1	94,910	37,011	7,261	139,182
840027	514200 - DMH Operations Manager	1.00	1	84,427	23,852	6,459	114,738
840029	469400 - Mental Health Specialist	1.00	1	41,289	33,797	3,159	78,245
840030	469400 - Mental Health Specialist	1.00	1	41,600	33,881	3,182	78,663
840033	469400 - Mental Health Specialist	1.00	1	50,107	35,130	3,834	89,071
840034	000049 - Registered Nurse III - CSN	1.00	1	89,544	35,550	6,850	131,944
840035	469400 - Mental Health Specialist	1.00	1	41,289	33,797	3,159	78,245
840037	000060 - Nurse Supervisor	1.00	1	74,693	41,816	5,714	122,223

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

FY2024 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	68,369	29,449	5,231	103,049
840041	469600 - Senior Mental Health Spec	1.00	1	54,289	37,332	4,154	95,775
840045	469400 - Mental Health Specialist	1.00	1	47,111	13,702	3,604	64,417
840048	512900 - DMH Care Manager	1.00	1	65,437	18,687	5,008	89,132
840049	469500 - Associate Mental Health Spec	1.00	1	59,322	45,366	4,538	109,226
840051	469400 - Mental Health Specialist	1.00	1	45,614	23,602	3,490	72,706
840053	469400 - Mental Health Specialist	1.00	1	47,111	34,314	3,604	85,029
840054	469500 - Associate Mental Health Spec	1.00	1	55,932	26,408	4,277	86,617
840057	000096 - Associate Nursing Executive	1.00	1	148,388	69,841	10,689	228,917
840058	469400 - Mental Health Specialist	1.00	1	41,289	12,118	3,159	56,566
840059	533000 - MH Recovery Specialist	1.00	1	68,369	40,096	5,231	113,696
840060	469600 - Senior Mental Health Spec	1.00	1	51,854	36,671	3,967	92,492
840062	469400 - Mental Health Specialist	1.00	1	41,289	33,797	3,159	78,245
840064	000096 - Associate Nursing Executive	1.00	1	125,268	56,640	9,582	191,489
840065	469400 - Mental Health Specialist	1.00	1	61,194	45,876	4,681	111,751
840067	000079 - Nurse Quality Management Spec	1.00	1	127,953	56,304	9,788	194,045
840068	000060 - Nurse Supervisor	1.00	1	97,710	39,177	4,673	141,559
840071	469601 - Mental Health Scheduling Coord	1.00	1	54,911	26,130	4,200	85,241
840075	469400 - Mental Health Specialist	1.00	1	48,671	13,883	3,723	66,277
840077	451200 - Psychiatric Admissions Spec	1.00	1	76,461	33,998	5,849	116,308
840079	511101 - DMH Facilities Ops Admin	1.00	1	67,683	19,297	5,178	92,158
840080	000063 - Nurse Supervisor (Night)	1.00	1	97,710	39,177	4,673	141,559
840081	469605 - Medical Staff Office Manager	1.00	1	62,005	27,750	4,743	94,498
840085	000040 - Registered Nurse I - CSN	1.00	1	74,374	42,796	5,690	122,861
840089	469500 - Associate Mental Health Spec	1.00	1	68,182	47,776	5,217	121,175
840092	469400 - Mental Health Specialist	1.00	1	45,614	37,924	3,489	87,027
840093	089220 - Administrative Svcs Cord I	1.00	1	66,394	47,290	5,079	118,763
840094	008200 - DMH Health Info Specialist	1.00	1	68,182	47,776	5,217	121,175
840095	453000 - Dir Psychology & Recovery Svc	1.00	1	105,602	57,956	8,079	171,637
840097	000040 - Registered Nurse I - CSN	1.00	0	0	0	0	0

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

**FY2024 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840097	469500 - Associate Mental Health Spec		1	87,765	34,628	6,713	129,108
840098	451200 - Psychiatric Admissions Spec	1.00	1	60,529	45,694	4,631	110,854
840099	005000 - Executive Staff Assistant	1.00	1	56,680	44,744	4,335	105,759
840100	511400 - MH Quality Management Coord	1.00	1	57,616	38,238	4,407	100,261
840102	512900 - DMH Care Manager	1.00	1	77,105	50,203	5,899	133,207
840104	000045 - Registered Nurse II - CSN	1.00	1	87,204	52,951	6,670	146,825
840105	488400 - Mental Health Analyst I	1.00	1	56,410	26,538	4,315	87,263
840108	451200 - Psychiatric Admissions Spec	1.00	1	62,566	45,935	4,786	113,287
840109	511600 - Social Services Chief	1.00	1	81,910	23,167	6,267	111,344
840111	469600 - Senior Mental Health Spec	1.00	1	74,381	41,731	5,690	121,802
840112	469500 - Associate Mental Health Spec	1.00	1	59,322	37,338	4,538	101,198
840113	469601 - Mental Health Scheduling Coord	1.00	1	62,566	17,052	4,786	84,404
840115	469400 - Mental Health Specialist	1.00	1	52,915	43,623	4,048	100,586
840116	469400 - Mental Health Specialist	1.00	1	57,824	37,228	4,425	99,477
840117	469400 - Mental Health Specialist	1.00	1	44,179	12,904	3,380	60,463
840118	469500 - Associate Mental Health Spec	1.00	1	45,822	35,031	3,505	84,358
840119	469500 - Associate Mental Health Spec	1.00	1	55,932	26,408	4,277	86,617
840123	469400 - Mental Health Specialist	1.00	1	51,834	35,600	3,966	91,400
840124	452000 - DMH Psychologist	1.00	1	76,523	32,009	5,854	114,386
840125	459000 - Senior EBP Evaluator	1.00	1	79,269	50,791	6,065	136,125
840126	451200 - Psychiatric Admissions Spec	1.00	1	68,224	29,751	5,220	103,195
840127	089190 - Administrative Svcs Tech III	1.00	1	47,424	13,787	3,628	64,839
840128	000045 - Registered Nurse II - CSN	1.00	1	77,782	43,723	5,950	127,456
840129	469500 - Associate Mental Health Spec	1.00	1	66,394	47,290	5,079	118,763
840131	496700 - Triage Intake Supp Unit Coord	1.00	1	77,105	50,205	5,899	133,209
840132	711900 - Supervising Chef	1.00	1	59,696	16,272	4,566	80,534
840134	711200 - Cook C	1.00	1	37,295	32,712	2,853	72,860
840136	467300 - Sr Recovery Services Clinician	1.00	1	79,268	42,664	6,063	127,995
840137	469400 - Mental Health Specialist	1.00	1	41,289	33,797	3,159	78,245
840138	711200 - Cook C	1.00	0	0	0	0	0

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

**FY2024 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840138	711400 - Food Service Coordinator		1	43,805	22,890	3,350	70,045
840140	469601 - Mental Health Scheduling Coord	1.00	1	68,224	29,751	5,220	103,195
840141	711200 - Cook C	1.00	1	38,605	39,731	2,954	81,290
840142	465800 - Technology & Program Tech	1.00	1	72,176	48,862	5,521	126,559
840143	000045 - Registered Nurse II - CSN	1.00	1	81,432	35,351	6,229	123,013
840144	710700 - Food Service Worker	1.00	1	33,883	20,409	2,593	56,885
840145	710700 - Food Service Worker	1.00	1	35,048	10,421	2,680	48,149
840147	000045 - Registered Nurse II - CSN	1.00	1	96,127	37,342	7,354	140,823
840148	000045 - Registered Nurse II - CSN	1.00	1	93,007	36,493	7,114	136,614
840149	469400 - Mental Health Specialist	1.00	1	54,808	25,828	4,193	84,829
840150	469500 - Associate Mental Health Spec	1.00	1	45,822	35,031	3,505	84,358
840151	469400 - Mental Health Specialist	1.00	1	41,289	33,799	3,159	78,247
840152	000060 - Nurse Supervisor	1.00	1	74,693	41,817	5,714	122,224
840153	710700 - Food Service Worker	1.00	1	30,930	30,979	2,366	64,275
840154	000060 - Nurse Supervisor	1.00	1	91,395	46,359	6,992	144,746
840155	469400 - Mental Health Specialist	1.00	1	48,152	13,985	3,684	65,821
840156	469601 - Mental Health Scheduling Coord	1.00	1	60,529	37,963	4,631	103,123
840157	854000 - Senior Policy Advisor	1.00	1	61,069	27,805	4,672	93,546
840161	050200 - Administrative Assistant B	1.00	1	49,713	42,752	3,803	96,268
840162	486350 - Clinical Informatics Analyst	1.00	1	82,443	44,990	6,307	133,738
840164	515800 - AGO Paralegal II	1.00	1	70,263	40,612	5,375	116,250
840165	854100 - MH & HC Integration Director	1.00	1	84,032	34,053	6,428	124,513
840166	089240 - Administrative Svcs Cord III	1.00	1	64,085	46,447	4,902	115,434
840168	405200 - DMH Care Management Director	1.00	1	84,032	52,228	6,428	142,688
840169	511900 - Children's MH Care Manager	1.00	1	65,437	47,029	5,008	117,474
840170	445420 - Hospital Operations Director	1.00	1	92,747	46,882	7,096	146,725
840172	000079 - Nurse Quality Management Spec	1.00	1	127,954	69,556	9,789	207,298
840173	469500 - Associate Mental Health Spec	1.00	1	55,932	15,821	4,277	76,030
840174	000045 - Registered Nurse II - CSN		1	101,962	49,233	7,801	158,996
840174	000049 - Registered Nurse III - CSN	1.00	0	0	0	0	0

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840175	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840176	469600 - Senior Mental Health Spec	1.00	1	54,289	37,333	4,153	95,775
840177	524700 - DMH Activity Therapist	1.00	1	70,262	29,954	5,375	105,591
840178	000049 - Registered Nurse III - CSN	1.00	1	128,887	35,300	9,861	174,047
840179	000049 - Registered Nurse III - CSN	1.00	1	101,961	49,233	7,800	158,994
840180	000045 - Registered Nurse II - CSN	1.00	1	87,204	24,607	6,671	118,482
840181	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,716	6,230	132,379
840183	511301 - MH Employment Services Special	1.00	1	77,105	50,203	5,899	133,207
840185	000044 - RN II - CSN (Night)	1.00	1	77,782	43,724	5,950	127,455
840187	469400 - Mental Health Specialist	1.00	1	42,744	22,821	3,270	68,835
840188	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,716	6,230	132,379
840190	469500 - Associate Mental Health Spec	1.00	1	55,931	44,444	4,278	104,653
840191	000045 - Registered Nurse II - CSN	1.00	1	81,432	43,650	6,230	131,313
840192	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,716	6,230	132,379
840193	469400 - Mental Health Specialist	1.00	1	41,289	12,116	3,158	56,563
840194	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840195	000045 - Registered Nurse II - CSN	1.00	1	81,432	43,650	6,230	131,313
840196	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,716	6,230	132,379
840197	469400 - Mental Health Specialist	1.00	1	45,615	25,610	3,489	74,714
840198	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,716	6,230	132,379
840199	000041 - RN I - CSN (Evening)	1.00	1	74,374	42,796	5,690	122,861
840200	469400 - Mental Health Specialist	1.00	1	51,834	25,294	3,966	81,094
840201	469500 - Associate Mental Health Spec	1.00	1	60,965	38,083	4,664	103,712
840202	000045 - Registered Nurse II - CSN	1.00	1	90,106	46,009	6,894	143,008
840203	486350 - Clinical Informatics Analyst	1.00	1	82,443	44,991	6,307	133,741
840204	469500 - Associate Mental Health Spec	1.00	1	55,931	44,164	4,278	104,373
840205	469400 - Mental Health Specialist	1.00	1	47,111	24,009	3,604	74,724
840206	000045 - Registered Nurse II - CSN	1.00	1	81,432	43,650	6,230	131,313
840207	000040 - Registered Nurse I - CSN	1.00	1	87,766	34,627	6,714	129,107
840208	000045 - Registered Nurse II - CSN	1.00	1	118,123	43,326	9,036	170,485

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

**FY2024 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840209	000040 - Registered Nurse I - CSN	1.00	1	74,374	42,796	5,690	122,861
840210	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840211	469602 - Staffing Office Manager	1.00	1	70,304	48,353	5,377	124,034
840212	469600 - Senior Mental Health Spec	1.00	1	62,005	28,059	4,744	94,808
840214	000049 - Registered Nurse III - CSN	1.00	1	101,961	56,963	7,800	166,724
840215	469500 - Associate Mental Health Spec	1.00	1	60,965	45,508	4,664	111,137
840216	000049 - Registered Nurse III - CSN	1.00	1	86,424	24,396	6,611	117,431
840217	000049 - Registered Nurse III - CSN	1.00	1	86,424	46,075	6,611	139,110
840218	000069 - Nurse Educator	1.00	1	129,293	64,399	9,890	203,582
840219	511005 - Residential Care Manager	1.00	1	63,710	18,217	4,874	86,801
840220	000049 - Registered Nurse III - CSN	1.00	1	105,456	39,879	8,068	153,403
840221	000048 - RN III - CSN (Night)	1.00	1	86,424	46,075	6,611	139,110
840222	000060 - Nurse Supervisor	1.00	1	67,683	39,911	5,179	112,773
840223	000068 - Nurse Educ AC Infect Control	0.50	1	50,762	43,037	3,883	97,683
840224	533000 - MH Recovery Specialist	1.00	1	58,136	37,314	4,447	99,897
840225	469400 - Mental Health Specialist	1.00	1	42,744	22,821	3,270	68,835
840226	469500 - Associate Mental Health Spec	1.00	1	55,931	26,408	4,278	86,617
840228	533000 - MH Recovery Specialist	1.00	1	62,005	28,059	4,744	94,808
840229	533000 - MH Recovery Specialist	1.00	1	64,085	28,625	4,902	97,612
840230	469400 - Mental Health Specialist	1.00	1	42,744	22,821	3,270	68,835
840232	469400 - Mental Health Specialist	1.00	1	53,310	43,731	4,078	101,119
840233	469400 - Mental Health Specialist	1.00	1	45,615	37,924	3,489	87,028
840234	469400 - Mental Health Specialist	1.00	1	45,614	23,602	3,489	72,705
840235	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840236	533000 - MH Recovery Specialist	1.00	1	60,070	17,227	4,595	81,892
840237	512900 - DMH Care Manager	1.00	1	65,437	28,995	5,008	99,440
840238	000040 - Registered Nurse I - CSN	1.00	1	74,374	42,796	5,690	122,861
840239	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840242	512900 - DMH Care Manager	1.00	1	64,855	40,206	4,961	110,022
840243	000040 - Registered Nurse I - CSN	1.00	1	74,374	42,796	5,690	122,861

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

**FY2024 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840244	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840245	405505 - Ops Planning & Development Dir	1.00	1	92,581	46,838	7,082	146,501
840248	533000 - MH Recovery Specialist	1.00	1	68,369	40,097	5,232	113,698
840249	000085 - Nurse Educator Administrator	1.00	1	126,641	63,043	9,688	199,373
840250	008200 - DMH Health Info Specialist	1.00	1	59,051	26,961	4,517	90,529
840251	089190 - Administrative Svcs Tech III	1.00	1	50,482	24,926	3,862	79,270
840258	000045 - Registered Nurse II - CSN	1.00	1	114,878	52,173	8,788	175,840
840259	469400 - Mental Health Specialist	1.00	1	61,963	39,420	4,740	106,123
840260	000040 - Registered Nurse I - CSN	1.00	1	74,374	42,796	5,690	122,861
840261	467350 - Recovery Services Clinician	1.00	1	68,369	47,484	5,232	121,085
840262	000040 - Registered Nurse I - CSN	1.00	1	74,374	41,730	5,690	121,795
840263	000049 - Registered Nurse III - CSN	1.00	1	128,887	56,559	9,861	195,306
840264	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840265	533000 - MH Recovery Specialist	1.00	1	66,331	39,542	5,074	110,947
840266	533000 - MH Recovery Specialist	1.00	1	70,408	29,993	5,386	105,787
840268	000076 - Nurse Quality Management Admin	1.00	1	96,592	48,840	7,390	152,822
840271	445410 - DMH Policy Director	1.00	1	95,680	37,381	7,319	140,380
840272	089141 - Financial Director IV	1.00	1	112,882	52,395	8,635	173,912
840273	089120 - Financial Manager III	1.00	1	84,427	52,194	6,459	143,080
840274	089080 - Financial Manager I	1.00	1	69,826	19,531	5,342	94,699
840275	089050 - Financial Administrator I	1.00	1	51,292	14,840	3,924	70,056
840276	089080 - Financial Manager I	1.00	1	63,398	46,474	4,850	114,722
840277	089050 - Financial Administrator I	1.00	1	62,567	27,900	4,787	95,254
840278	089040 - Financial Specialist III	1.00	1	60,965	27,777	4,664	93,406
840280	089130 - Financial Director I	1.00	1	78,687	42,905	6,019	127,611
840281	089070 - Financial Administrator III		1	64,542	46,784	4,938	116,264
840281	501100 - DVHA Program Consultant	1.00	0	0	0	0	0
840282	488600 - Mental Health Analyst III	1.00	1	74,692	31,511	5,714	111,917
840283	441800 - Research&Statistics Sect Chief	1.00	1	87,152	52,498	6,666	146,316
840284	488600 - Mental Health Analyst III	1.00	1	74,692	41,816	5,714	122,222

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/30/23

Run Time: 8:04 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840285	488600 - Mental Health Analyst III	1.00	1	72,176	30,828	5,521	108,525
840287	487710 - DMH Senior Auditor & Prog Cons	1.00	1	69,535	19,800	5,318	94,653
840288	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840289	469600 - Senior Mental Health Spec	1.00	1	62,005	27,749	4,744	94,498
840290	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840291	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840292	469400 - Mental Health Specialist	1.00	1	41,288	12,118	3,159	56,565
840293	469500 - Associate Mental Health Spec	1.00	1	54,122	27,923	4,141	86,186
840294	469500 - Associate Mental Health Spec	1.00	1	45,822	35,031	3,507	84,360
840295	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840296	469400 - Mental Health Specialist	1.00	1	41,600	33,881	3,182	78,663
840297	469400 - Mental Health Specialist	1.00	1	45,615	23,602	3,489	72,706
840298	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840299	469600 - Senior Mental Health Spec	1.00	1	62,005	28,059	4,744	94,808
840300	000044 - RN II - CSN (Night)	1.00	1	81,432	44,716	6,230	132,379
840301	469400 - Mental Health Specialist	1.00	1	50,107	34,879	3,833	88,819
840302	469400 - Mental Health Specialist	1.00	1	39,582	33,333	3,028	75,943
840303	469400 - Mental Health Specialist	1.00	1	51,834	35,340	3,966	91,140
840304	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840305	469400 - Mental Health Specialist	1.00	1	41,600	33,881	3,182	78,663
840306	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840307	469500 - Associate Mental Health Spec	1.00	1	55,931	26,408	4,279	86,618
840308	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840309	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840310	469400 - Mental Health Specialist	1.00	1	48,672	13,030	3,723	65,425
840311	533000 - MH Recovery Specialist	1.00	1	56,409	26,538	4,316	87,263
840312	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840313	469500 - Associate Mental Health Spec	1.00	1	54,122	25,915	4,141	84,178
840314	469600 - Senior Mental Health Spec	1.00	1	62,005	38,055	4,744	104,804
840315	469400 - Mental Health Specialist	1.00	1	48,672	24,434	3,723	76,829

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840316	469600 - Senior Mental Health Spec	1.00	1	62,005	28,059	4,744	94,808
840317	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840318	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840319	469400 - Mental Health Specialist	1.00	1	48,672	24,189	3,724	76,585
840320	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840321	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840322	469400 - Mental Health Specialist	1.00	1	45,615	41,638	3,489	90,742
840323	469400 - Mental Health Specialist	1.00	1	51,834	25,294	3,966	81,094
840324	469400 - Mental Health Specialist	1.00	1	48,672	34,740	3,723	87,135
840325	469400 - Mental Health Specialist	1.00	1	48,672	38,512	3,723	90,907
840326	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840327	469400 - Mental Health Specialist	1.00	1	42,744	33,128	3,270	79,142
840328	469400 - Mental Health Specialist	1.00	1	54,808	36,409	4,193	95,410
840329	469500 - Associate Mental Health Spec	1.00	1	54,122	36,221	4,141	94,484
840330	469600 - Senior Mental Health Spec	1.00	1	51,854	36,671	3,967	92,492
840331	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840332	469400 - Mental Health Specialist	1.00	1	41,289	33,795	3,158	78,242
840333	469600 - Senior Mental Health Spec	1.00	1	68,369	29,448	5,232	103,049
840334	467350 - Recovery Services Clinician	1.00	1	56,409	26,538	4,316	87,263
840335	467350 - Recovery Services Clinician	1.00	1	66,331	47,272	5,074	118,677
840336	511000 - Psychiatric Social Worker II	1.00	1	63,710	28,523	4,873	97,106
840337	511001 - Psychiatric Social Worker I	1.00	1	74,693	49,547	5,714	129,954
840338	511001 - Psychiatric Social Worker I	1.00	1	56,409	16,231	4,316	76,956
840340	442300 - Clinical Dietitian	0.80	1	71,003	30,506	5,432	106,941
840341	405511 - Interagency Planning Director	1.00	1	102,190	27,491	7,818	137,499
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.00	1	97,157	37,622	7,433	142,212
840343	550444 - DMH Grant Program Admin	0.50	1	31,855	37,895	2,437	72,187
840344	071450 - Data & Outreach Coordinator	1.00	1	63,398	28,439	4,850	96,687
840345	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840346	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663

Report ID: VTPB-14-POSITION_SUMMARY

State of Vermont

Run Date: 1/30/23

Run Time: 8:04 AM

**FY2024 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
840347	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840348	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840349	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840350	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840351	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840352	469841 - Residential Counselor I	1.00	1	60,320	38,973	4,615	103,908
840353	000049 - Registered Nurse III - CSN	1.00	1	79,683	44,240	6,095	130,018
840354	000049 - Registered Nurse III - CSN	1.00	1	79,683	44,240	6,095	130,018
840355	000049 - Registered Nurse III - CSN	1.00	1	79,683	44,240	6,095	130,018
840356	000049 - Registered Nurse III - CSN	1.00	1	79,683	44,240	6,095	130,018
840357	089240 - Administrative Svcs Cord III	1.00	1	75,189	43,018	5,752	123,958
840358	511910 - PMHCA Program Manager	1.00	1	30,534	30,872	2,336	63,742
840359	711900 - Supervising Chef	1.00	1	57,616	38,238	4,407	100,261
840360	469602 - Staffing Office Manager	1.00	1	54,954	37,514	4,204	96,672
840361	453050 - Director of Suicide Prevention	1.00	1	69,888	41,578	5,348	116,814
840362	000087 - Nurse Program Coordinator I	1.00	1	58,282	38,419	4,458	101,159
840363	469601 - Mental Health Scheduling Coord	1.00	1	48,984	35,890	3,747	88,621
840364	469601 - Mental Health Scheduling Coord	1.00	1	48,984	35,890	3,747	88,621
840365	711400 - Food Service Coordinator	1.00	1	39,582	33,333	3,028	75,943
840366	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840367	469841 - Residential Counselor I	1.00	1	41,600	33,881	3,182	78,663
840368	488101 - Secure Residential Program Dir	1.00	1	74,776	42,906	5,720	123,402
840369	524705 - Secure Resident Activity Therapist	1.00	1	48,984	35,890	3,747	88,621
840370	511005 - Residential Care Manager	1.00	1	54,954	37,514	4,204	96,672
840371	711200 - Cook C	1.00	1	35,610	32,252	2,724	70,586
840372	711200 - Cook C	1.00	1	35,610	32,252	2,724	70,586
840373	710700 - Food Service Worker	1.00	1	29,598	30,617	2,264	62,479
840374	710700 - Food Service Worker	1.00	1	29,598	30,617	2,264	62,479
847001	90120A - Commissioner	1.00	1	143,478	68,497	10,934	222,909
847002	95869E - Staff Attorney IV	1.00	1	110,158	31,037	8,427	149,622

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/30/23

Run Time: 8:04 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
847003	95875E - Sr Asst Atty General	1.00	1	113,005	25,229	8,644	146,878
847004	95868E - Staff Attorney III	1.00	1	99,653	38,471	7,623	145,747
847005	95868E - Staff Attorney III	1.00	1	98,571	48,478	7,541	154,590
847010	90570D - Deputy Commissioner	1.00	1	123,260	34,623	9,429	167,312
847015	00840E - Chief Executive Officer	1.00	1	163,155	67,219	11,219	241,593
847017	95870E - General Counsel I	1.00	1	116,105	61,006	8,881	185,992
847019	95010E - Executive Director	1.00	1	159,952	73,007	11,172	244,131
847020	95360E - Principal Assistant	1.00	1	104,915	57,944	8,026	170,885
Total		297.30	299	19,890,249	11,008,776	1,512,969	32,412,005

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	166.30	31	2,358,999	1,208,759	179,206	3,746,975
20405	Global Commitment Fund	129.00	240	15,370,858	8,693,283	1,168,599	25,232,736
21870	Misc Special Revenue		3	223,319	123,086	16,972	363,381
22005	Federal Revenue Fund	2.00	25	1,937,073	983,648	148,192	3,068,913
Total		297.30	299	19,890,249	11,008,776	1,512,969	32,412,005

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

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/30/2023

Run Time: 8:05 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3150070000 - Mental Health

Budget Request Code	Fund	Justification	Budgeted Amount
13511	10000	Suicide Prevention	\$0
13511	22005	Designated Agency Adult Crisis Capacity (Investment)	\$33,097
13511	10000	Childrens IFS Bundled Rate Programs	\$67,528
13511	22005	Childrens IFS Bundled Rate Programs	\$84,699
13511	10000	Designated Agency Kids Other	\$87,588
13511	20405	Legal Aid	\$205,000
13511	10000	Success Beyond Six	\$244,857
13511	10000	EPSDT	\$269,410
13511	22005	EPSDT	\$269,410
13511	10000	Designated Agency Kids Bundles Non IFS	\$287,977
13511	10000	Youth in Transition	\$310,640
13511	20405	Homeless Adults/Housing	\$324,626
13511	22005	Homeless Adults/Housing	\$325,000
13511	22005	Peer/Consumer Report Programs	\$332,361
13511	20405	Eldercare	\$349,763
13511	20405	Youth in Transition	\$392,501
13511	22005	Designated Agency Kids Respite Block Grant	\$404,792
13511	20405	Misc MH Grants	\$436,444
13511	10000	Misc MH Grants	\$463,900
13511	22005	Success Beyond Six	\$548,588
13511	22005	Designated Agency Adult Other (Reach Up, Investments)	\$653,148
13511	22005	Designated Agency Kids Bundles Non IFS	\$671,275
13511	10000	Peer/Consumer Report Programs	\$700,792

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/30/2023

Run Time: 8:05 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
13511	22005	Misc MH Grants	\$738,125
13511	20405	Suicide Prevention	\$1,075,359
13511	10000	Homeless Adults/Housing	\$1,098,698
13511	20405	Designated Agency Kids Respite Investment	\$1,256,024
13511	10000	Designated Agency Adult Other (Reach Up Investments)	\$1,310,547
13511	20405	therapeutic Alternatives to ED in Northeast Kingdom	\$1,588,229
13511	10000	Crisis Response	\$1,776,367
13511	22005	New PIPBHC Kids Grant Integrated Care Models	\$1,814,825
13511	10000	Kids Residential (Includes PNMI and Waiver R&B)	\$1,945,732
13511	20405	Inpatient CRT	\$2,168,840
13511	20405	Designated Agency Kids Other	\$2,980,930
13511	20405	Peer/Consumer Report Programs	\$3,568,519
13511	20405	Level I Inpatient Hospitals	\$3,760,583
13511	20405	Designated Agency Adult Other (Reach Up, Investments)	\$3,813,323
13511	20405	Kids Residential (Includes PNMI and Waiver R&B)	\$6,104,922
13511	20405	Crisis Response	\$7,105,473
13511	20405	Adult CRT Intensive Residential Non-DA	\$7,737,185
13511	20405	Designated Agency Adult Crisis Capacity (Investment)	\$8,908,583
13511	20405	Childrens IFS BUndled Rate Program	\$11,968,826
13511	20405	Designated Agency Kids Bundles Non IFS	\$37,589,474
13511	20405	Designated Agency Adult Bundles	\$70,505,315
13511	20405	Success Beyond Six	\$71,456,844
Total			\$257,736,119

Report ID:VTPB-23-IDT

Run Date: 1/30/2023

Run Time:8:08 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3150070000 - Mental Health

Budget Request Code	Fund	Justification	Budgeted Amount
13510	21500	3150070000 DMH	\$14,140
Total			\$14,140

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Classified Employees	10000	500000	1,662,351	1,615,042	1,615,042	1,960,076	345,034	21.4%
Classified Employees	20405	500000	10,181,349	12,878,968	12,878,968	13,231,896	352,928	2.7%
Classified Employees	21500	500000	52,943	59,561	59,561	0	(59,561)	-100.0%
Classified Employees	21870	500000	25,342	190,078	190,078	189,762	(316)	-0.2%
Classified Employees	22005	500000	1,841,242	1,512,819	1,512,819	1,617,573	104,754	6.9%
Classified Employees	22045	500000	49,959	0	0	0	0	0.0%
Exempt	10000	500010	0	305,378	305,378	334,615	29,237	9.6%
Exempt	20405	500010	0	536,116	536,116	585,567	49,451	9.2%
Exempt	21870	500010	0	5,556	5,556	6,462	906	16.3%
Exempt	22005	500010	0	275,585	275,585	305,608	30,023	10.9%
Temporary Employees	20405	500040	0	258,935	258,935	258,935	0	0.0%
Temporary Employees	21870	500040	0	5,284	5,284	5,284	0	0.0%
Overtime	10000	500060	2,264	0	0	1,714,768	1,714,768	100.0%
Overtime	20405	500060	1,168,671	1,067,007	1,067,007	603,811	(463,196)	-43.4%
Overtime	21870	500060	0	21,776	21,776	21,776	0	0.0%
Overtime	22005	500060	6,152	0	0	0	0	0.0%
Overtime	22045	500060	57,281	0	0	0	0	0.0%
Shift Differential	10000	500070	0	0	0	911,280	911,280	100.0%
Shift Differential	20405	500070	419,348	186,484	186,484	308,844	122,360	65.6%
Shift Differential	21870	500070	0	3,806	3,806	3,806	0	0.0%
Shift Differential	22005	500070	243	0	0	0	0	0.0%
Shift Differential	22045	500070	30	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Salaries and Wages			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Market Factor - Classified	10000	500899	0	10,914	10,914	64,319	53,405	489.3%
Market Factor - Classified	20405	500899	0	1,334,277	1,334,277	1,553,391	219,114	16.4%
Market Factor - Classified	21870	500899	0	22,466	22,466	27,099	4,633	20.6%
Market Factor - Classified	22005	500899	0	9,849	9,849	13,892	4,043	41.0%
Vacancy Turnover Savings	10000	508000	0	(161,907)	(161,907)	(400,852)	(238,945)	147.6%
Vacancy Turnover Savings	20405	508000	0	(946,482)	(4,435,593)	(4,265,921)	(3,319,439)	350.7%
Vacancy Turnover Savings	21500	508000	0	(5,860)	(5,860)	(5,860)	0	0.0%
Vacancy Turnover Savings	21870	508000	0	(38,746)	(38,746)	(40,311)	(1,565)	4.0%
Vacancy Turnover Savings	22005	508000	0	(103,209)	(103,209)	(117,275)	(14,066)	13.6%
Total: Salaries and Wages			15,467,175	19,043,697	15,554,586	18,888,545	(155,152)	-0.8%

Fringe Benefits			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
FICA - Classified Employees	10000	501000	121,136	124,391	124,391	154,409	30,018	24.1%
FICA - Classified Employees	20405	501000	870,126	1,083,857	1,083,857	1,125,371	41,514	3.8%
FICA - Classified Employees	21500	501000	2,871	4,557	4,557	0	(4,557)	-100.0%
FICA - Classified Employees	21870	501000	1,838	16,246	16,246	16,479	233	1.4%
FICA - Classified Employees	22005	501000	135,167	116,484	116,484	124,814	8,330	7.2%
FICA - Classified Employees	22045	501000	5,199	0	0	0	0	0.0%
FICA - Exempt	10000	501010	0	23,361	23,361	24,797	1,436	6.1%
FICA - Exempt	20405	501010	0	40,413	40,413	43,228	2,815	7.0%
FICA - Exempt	21870	501010	0	424	424	493	69	16.3%
FICA - Exempt	22005	501010	0	21,082	21,082	23,378	2,296	10.9%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Fringe Benefits			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Health Ins - Classified Empl	10000	501500	318,271	389,108	389,108	506,961	117,853	30.3%
Health Ins - Classified Empl	20405	501500	1,996,881	3,478,528	3,478,528	4,235,848	757,320	21.8%
Health Ins - Classified Empl	21500	501500	25,320	30,019	30,019	0	(30,019)	-100.0%
Health Ins - Classified Empl	21870	501500	2,477	48,813	48,813	58,875	10,062	20.6%
Health Ins - Classified Empl	22005	501500	332,530	347,475	347,475	404,358	56,883	16.4%
Health Ins - Classified Empl	22045	501500	3,609	0	0	0	0	0.0%
Health Ins - Exempt	10000	501510	0	50,568	50,568	41,166	(9,402)	-18.6%
Health Ins - Exempt	20405	501510	0	83,705	83,705	96,904	13,199	15.8%
Health Ins - Exempt	21870	501510	0	758	758	1,001	243	32.1%
Health Ins - Exempt	22005	501510	0	45,635	45,635	37,207	(8,428)	-18.5%
Retirement - Classified Empl	10000	502000	404,545	414,618	414,618	539,922	125,304	30.2%
Retirement - Classified Empl	20405	502000	2,934,080	3,624,371	3,624,371	3,929,072	304,701	8.4%
Retirement - Classified Empl	21500	502000	12,389	15,188	15,188	0	(15,188)	-100.0%
Retirement - Classified Empl	21870	502000	6,043	54,191	54,191	57,496	3,305	6.1%
Retirement - Classified Empl	22005	502000	451,543	388,280	388,280	435,600	47,320	12.2%
Retirement - Classified Empl	22045	502000	14,969	0	0	0	0	0.0%
Retirement - Exempt	10000	502010	0	65,170	65,170	82,583	17,413	26.7%
Retirement - Exempt	20405	502010	0	129,895	129,895	152,630	22,735	17.5%
Retirement - Exempt	21870	502010	0	1,417	1,417	1,725	308	21.7%
Retirement - Exempt	22005	502010	0	58,811	58,811	75,178	16,367	27.8%
Dental - Classified Employees	10000	502500	17,711	18,352	18,352	22,943	4,591	25.0%
Dental - Classified Employees	20405	502500	112,756	191,918	191,918	198,173	6,255	3.3%
Dental - Classified Employees	21500	502500	1,381	1,280	1,280	0	(1,280)	-100.0%
Dental - Classified Employees	21870	502500	147	2,788	2,788	2,805	17	0.6%
Dental - Classified Employees	22005	502500	18,355	17,080	17,080	18,333	1,253	7.3%
Dental - Classified Employees	22045	502500	188	0	0	0	0	0.0%
Dental - Exempt	10000	502510	0	2,450	2,450	2,455	5	0.2%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Fringe Benefits			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Dental - Exempt	20405	502510	0	3,841	3,841	3,773	(68)	-1.8%
Dental - Exempt	21870	502510	0	34	34	34	0	0.0%
Dental - Exempt	22005	502510	0	2,212	2,212	2,268	56	2.5%
Life Ins - Classified Empl	10000	503000	6,631	7,009	7,009	8,803	1,794	25.6%
Life Ins - Classified Empl	20405	503000	40,290	59,070	59,070	64,018	4,948	8.4%
Life Ins - Classified Empl	21500	503000	364	298	298	0	(298)	-100.0%
Life Ins - Classified Empl	21870	503000	96	862	862	928	66	7.7%
Life Ins - Classified Empl	22005	503000	7,507	6,602	6,602	7,195	593	9.0%
Life Ins - Classified Empl	22045	503000	55	0	0	0	0	0.0%
Life Ins - Exempt	10000	503010	0	1,529	1,529	1,678	149	9.7%
Life Ins - Exempt	20405	503010	0	2,688	2,688	2,934	246	9.2%
Life Ins - Exempt	21870	503010	0	28	28	32	4	14.3%
Life Ins - Exempt	22005	503010	0	1,381	1,381	1,532	151	10.9%
LTD - Classified Employees	10000	503500	919	799	799	658	(141)	-17.6%
LTD - Classified Employees	20405	503500	1,062	1,434	1,434	829	(605)	-42.2%
LTD - Classified Employees	21870	503500	7	4	4	10	6	150.0%
LTD - Classified Employees	22005	503500	1,015	604	604	611	7	1.2%
LTD - Exempt	10000	503510	0	513	513	562	49	9.6%
LTD - Exempt	20405	503510	0	901	901	985	84	9.3%
LTD - Exempt	21870	503510	0	9	9	10	1	11.1%
LTD - Exempt	22005	503510	0	464	464	514	50	10.8%
EAP - Classified Empl	10000	504000	696	764	764	928	164	21.5%
EAP - Classified Empl	20405	504000	5,600	7,683	7,683	7,970	287	3.7%
EAP - Classified Empl	21500	504000	43	50	50	0	(50)	-100.0%
EAP - Classified Empl	21870	504000	13	172	172	168	(4)	-2.3%
EAP - Classified Empl	22005	504000	768	674	674	761	87	12.9%
EAP - Classified Empl	22045	504000	10	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Fringe Benefits			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
EAP - Exempt	10000	504010	0	98	98	100	2	2.0%
EAP - Exempt	20405	504010	0	113	113	147	34	30.1%
EAP - Exempt	21870	504010	0	2	2	2	0	0.0%
EAP - Exempt	22005	504010	0	84	84	91	7	8.3%
Employee Tuition Costs	20405	504530	80	0	0	0	0	0.0%
Workers Comp - Other	20405	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	10000	505200	0	40,610	40,610	46,136	5,526	13.6%
Workers Comp - Ins Premium	20405	505200	736,387	780,924	780,924	920,533	139,609	17.9%
Workers Comp - Ins Premium	21870	505200	0	8,527	8,527	8,527	0	0.0%
Workers Comp - Ins Premium	22005	505200	0	14,179	14,179	19,675	5,496	38.8%
Unemployment Compensation	10000	505500	0	102	102	102	0	0.0%
Unemployment Compensation	20405	505500	9,754	98,013	98,013	98,013	0	0.0%
Unemployment Compensation	21870	505500	0	1,773	1,773	1,773	0	0.0%
Unemployment Compensation	22005	505500	0	112	112	112	0	0.0%
Total: Fringe Benefits			8,600,829	11,935,395	11,935,395	13,616,616	1,681,221	14.1%

Contracted and 3rd Party Service			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Contr & 3Rd Party - Legal	20405	507200	1,275	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	20405	507350	330	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	10000	507450	68,688	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	20405	507450	968,845	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21500	507450	55,325	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Contracted and 3rd Party Service			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contr&3Rd Pty - Mental Health	21501	507450	25,456	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21525	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21870	507450	42,200	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	22005	507450	351,044	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	10000	507600	2,100	243,995	10,660,490	8,498,814	8,254,819	3,383.2%
Other Contr and 3Rd Pty Serv	20405	507600	11,424,291	3,966,136	5,167,336	2,982,685	(983,451)	-24.8%
Other Contr and 3Rd Pty Serv	21500	507600	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	21501	507600	597,080	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	21525	507600	0	336	336	336	0	0.0%
Other Contr and 3Rd Pty Serv	21870	507600	0	1,303,283	1,303,283	1,303,283	0	0.0%
Other Contr and 3Rd Pty Serv	22005	507600	3,000	918,212	918,212	918,212	0	0.0%
Other Contr and 3Rd Pty Serv	22045	507600	578,630	0	0	0	0	0.0%
Interpreters	20405	507615	9	0	0	0	0	0.0%
Interpreters	22005	507615	0	0	0	0	0	0.0%
Environmental Analysis	20405	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service			14,118,273	6,451,962	18,069,657	13,723,330	7,271,368	112.7%

PerDiem and Other Personal Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Labor Relation Bd Award/Order	20405	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	20405	505700	9,019	8,325	8,325	8,325	0	0.0%
Catamount Health Assessment	21870	505700	0	139	139	139	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

PerDiem and Other Personal Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Per Diem	10000	506000	250	0	0	0	0	0.0%
Per Diem	20405	506000	6,750	0	0	0	0	0.0%
Per Diem	21870	506000	100	0	0	0	0	0.0%
Court System Personal Services	20405	506100	0	0	0	0	0	0.0%
Other Pers Serv	10000	506200	0	0	0	944,696	944,696	100.0%
Other Pers Serv	20405	506200	0	110,946	110,946	212,477	101,531	91.5%
Other Pers Serv	22005	506200	0	0	0	211,406	211,406	100.0%
Transcripts	20405	506220	25	0	0	0	0	0.0%
Sheriffs	10000	506230	0	0	0	0	0	0.0%
Sheriffs	20405	506230	210,065	0	0	0	0	0.0%
Sheriffs	22005	506230	0	0	0	0	0	0.0%
Service of Papers	20405	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services			226,209	119,410	119,410	1,377,043	1,257,633	1,053.2%
Total: 1. PERSONAL SERVICES			38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%

Budget Object Group: 2. OPERATING

Equipment			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Laboratory Equipment	20405	522350	0	410	410	572	162	39.5%
Laboratory Equipment	21870	522350	0	4	4	4	0	0.0%
Other Equipment	10000	522400	32,089	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Equipment			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Other Equipment	20405	522400	1,097	258	258	360	102	39.5%
Other Equipment	21870	522400	0	3	3	3	0	0.0%
Other Equipment	22045	522400	21,565	0	0	0	0	0.0%
Office Equipment	10000	522410	0	15	15	15	0	0.0%
Office Equipment	20405	522410	0	481	481	623	142	29.5%
Office Equipment	21870	522410	0	6	6	6	0	0.0%
Office Equipment	22005	522410	0	15	15	15	0	0.0%
Safety Supplies & Equipment	20405	522440	184	73	73	73	0	0.0%
Safety Supplies & Equipment	21870	522440	0	1	1	1	0	0.0%
Safety Supplies & Equipment	22005	522440	0	0	0	0	0	0.0%
Safety Supplies & Equipment	22045	522440	779	0	0	0	0	0.0%
Security Systems	20405	522445	183	613	613	613	0	0.0%
Security Systems	21870	522445	0	11	11	11	0	0.0%
Vehicles	20405	522600	0	0	0	0	0	0.0%
Art	20405	522650	0	48	48	67	19	39.6%
Art	21870	522650	0	1	1	1	0	0.0%
Furniture & Fixtures	10000	522700	0	465	465	465	0	0.0%
Furniture & Fixtures	20405	522700	24,718	6,933	6,933	8,291	1,358	19.6%
Furniture & Fixtures	21870	522700	0	97	97	97	0	0.0%
Furniture & Fixtures	22005	522700	0	482	482	482	0	0.0%
Furniture & Fixtures	22045	522700	0	0	0	0	0	0.0%
Total: Equipment			80,616	9,916	9,916	11,699	1,783	18.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Hardware Lease-ApplicaSupport	20405	514701	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	20405	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	20405	516559	0	0	0	0	0	0.0%
Communications	22005	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	20405	516605	39,489	0	0	0	0	0.0%
ADS VOIP Expense	21500	516605	264	0	0	0	0	0.0%
ADS VOIP Expense	22005	516605	360	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	20405	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	10000	516652	0	9,879	9,879	9,879	0	0.0%
Telecom-Telephone Services	20405	516652	1,164	12,325	12,325	13,357	1,032	8.4%
Telecom-Telephone Services	21500	516652	0	0	0	0	0	0.0%
Telecom-Telephone Services	21525	516652	0	177	177	177	0	0.0%
Telecom-Telephone Services	22005	516652	0	10,222	10,222	10,222	0	0.0%
Telecom-Paging Service	20405	516656	0	79	79	79	0	0.0%
Telecom-Paging Service	21870	516656	0	1	1	1	0	0.0%
Telecom-Conf Calling Services	10000	516658	0	4,878	4,878	4,878	0	0.0%
Telecom-Conf Calling Services	20405	516658	0	1,714	1,714	1,819	105	6.1%
Telecom-Conf Calling Services	21870	516658	0	17	17	17	0	0.0%
Telecom-Conf Calling Services	22005	516658	0	5,048	5,048	5,048	0	0.0%
Telecom-Wireless Phone Service	20405	516659	38,269	0	0	0	0	0.0%
Telecom-Wireless Phone Service	21500	516659	556	0	0	0	0	0.0%
Telecom-Wireless Phone Service	22005	516659	725	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp	10000	516660	0	138,615	138,615	138,615	0	0.0%
ADS Enterp App Supp SOV Emp	20405	516660	392,639	45,011	45,011	45,011	0	0.0%
ADS Enterp App Supp SOV Emp	22005	516660	0	142,428	142,428	142,428	0	0.0%
ADS App Support SOV Emp Exp	10000	516661	0	197,067	197,067	197,067	0	0.0%
ADS App Support SOV Emp Exp	20405	516661	0	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
ADS App Support SOV Emp Exp	22005	516661	0	197,067	197,067	197,067	0	0.0%
ADS End User Computing Exp.	20405	516662	321,955	0	0	0	0	0.0%
ADS End User Computing Exp.	22045	516662	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp	20405	516665	88	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	10000	516671	0	134,781	134,781	144,301	9,520	7.1%
It Intsvccost-Vision/Isdassess	20405	516671	294,795	37,511	37,511	43,399	5,888	15.7%
It Intsvccost-Vision/Isdassess	22005	516671	0	127,753	127,753	137,221	9,468	7.4%
ADS Centrex Exp.	10000	516672	0	221	221	221	0	0.0%
ADS Centrex Exp.	20405	516672	8,619	11,412	11,412	12,498	1,086	9.5%
ADS Centrex Exp.	21870	516672	0	181	181	181	0	0.0%
ADS Centrex Exp.	22005	516672	0	229	229	229	0	0.0%
ADS PM SOV Employee Expense	20405	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	10000	516685	0	148,187	148,187	149,623	1,436	1.0%
ADS Allocation Exp.	20405	516685	328,099	53,678	53,678	54,567	889	1.7%
ADS Allocation Exp.	22005	516685	0	138,180	138,180	139,609	1,429	1.0%
Hw - Computer Peripherals	10000	522201	0	54	54	54	0	0.0%
Hw - Computer Peripherals	20405	522201	4,386	334	334	334	0	0.0%
Hw - Computer Peripherals	21870	522201	0	6	6	6	0	0.0%
Hw - Computer Peripherals	22005	522201	127	56	56	56	0	0.0%
Hw - Computer Peripherals	22045	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	10000	522216	0	8,058	8,058	8,058	0	0.0%
Hardware - Desktop & Laptop Pc	20405	522216	14,400	7,655	7,655	10,971	3,316	43.3%
Hardware - Desktop & Laptop Pc	21870	522216	0	101	101	101	0	0.0%
Hardware - Desktop & Laptop Pc	22005	522216	0	8,337	8,337	8,337	0	0.0%
Hardware - Desktop & Laptop Pc	22045	522216	0	0	0	0	0	0.0%
Sw-Mainframe Environment	20405	522228	1,800	1,769	1,769	1,769	0	0.0%
Sw-Mainframe Environment	21870	522228	0	31	31	31	0	0.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Hw-Video Conferencing	10000	522260	0	3,026	3,026	3,026	0	0.0%
Hw-Video Conferencing	20405	522260	298	4,590	4,590	5,563	973	21.2%
Hw-Video Conferencing	21870	522260	0	74	74	74	0	0.0%
Hw-Video Conferencing	22005	522260	8,033	3,131	3,131	3,131	0	0.0%
Hardware - Data Network	10000	522273	0	167	167	167	0	0.0%
Hardware - Data Network	20405	522273	0	21	21	21	0	0.0%
Hardware - Data Network	22005	522273	0	172	172	172	0	0.0%
Hardware - Data Network	22045	522273	0	0	0	0	0	0.0%
Software-Application Developer	10000	522283	0	1,230	1,230	1,230	0	0.0%
Software-Application Developer	20405	522283	0	4,738	4,738	4,738	0	0.0%
Software-Application Developer	21870	522283	0	81	81	81	0	0.0%
Software-Application Developer	22005	522283	0	1,273	1,273	1,273	0	0.0%
Software - Application Support	10000	522284	0	2,172	2,172	2,172	0	0.0%
Software - Application Support	20405	522284	187,212	173,374	173,374	173,374	0	0.0%
Software - Application Support	21525	522284	0	2,716	2,716	2,716	0	0.0%
Software - Application Support	22005	522284	0	2,248	2,248	2,248	0	0.0%
Software - Data Network	20405	522285	196,877	188,913	188,913	188,913	0	0.0%
Software - Data Network	21870	522285	0	703	703	703	0	0.0%
Software - Desktop	10000	522286	0	195	195	195	0	0.0%
Software - Desktop	20405	522286	0	25	25	25	0	0.0%
Software - Desktop	22005	522286	0	201	201	201	0	0.0%
Software-Security	10000	522288	0	94	94	94	0	0.0%
Software-Security	20405	522288	0	12	12	12	0	0.0%
Software-Security	22005	522288	0	97	97	97	0	0.0%
Software - Server	10000	522289	0	161	161	161	0	0.0%
Software - Server	20405	522289	0	21	21	21	0	0.0%
Software - Server	22005	522289	0	167	167	167	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Communications Equipment	20405	522430	90	148	148	169	21	14.2%
Communications Equipment	21870	522430	0	2	2	2	0	0.0%
Total: IT/Telecom Services and Equipment			1,840,244	1,832,814	1,832,814	1,867,977	35,163	1.9%

IT Repair and Maintenance Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Repair & Maint - Office Tech	10000	513010	0	5,337	5,337	5,337	0	0.0%
Repair & Maint - Office Tech	20405	513010	12,911	24,649	24,649	27,488	2,839	11.5%
Repair & Maint - Office Tech	21870	513010	0	372	372	372	0	0.0%
Repair & Maint - Office Tech	22005	513010	0	5,522	5,522	5,522	0	0.0%
Software-Rep&Maint-ApplicaSupp	20405	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services			12,911	35,880	35,880	38,719	2,839	7.9%

Other Operating Expenses			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Accreditation/Certification	20405	516575	268	0	0	0	0	0.0%
Megabucks/Lottery Prizes	10000	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	10000	523300	637	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Other Operating Expenses			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Supp of Pers In State Custody	20405	523300	68,034	63,782	63,782	32,187	(31,595)	-49.5%
Supp of Pers In State Custody	21525	523300	0	473	473	473	0	0.0%
Supp of Pers In State Custody	22005	523300	0	38,136	38,136	38,136	0	0.0%
Supp of Pers In State Custody	22045	523300	0	0	0	0	0	0.0%
Radiology	20405	523320	0	0	0	0	0	0.0%
Physicians	20405	523350	0	649	649	649	0	0.0%
Physicians	21870	523350	0	11	11	11	0	0.0%
Dentists	20405	523360	49,055	42,163	42,163	0	(42,163)	-100.0%
Dentists	21870	523360	0	4	4	4	0	0.0%
Dentists	22005	523360	0	48,462	48,462	48,462	0	0.0%
Registration & Identification	10000	523640	0	6	6	6	0	0.0%
Registration & Identification	20405	523640	318	0	0	0	0	0.0%
Registration & Identification	22005	523640	0	6	6	6	0	0.0%
Taxes	20405	523660	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	20405	525050	0	0	0	0	0	0.0%
Admin Miscellaneous	20405	526110	0	127	127	127	0	0.0%
Admin Miscellaneous	21870	526110	0	2	2	2	0	0.0%
Total: Other Operating Expenses			118,312	193,821	193,821	120,063	(73,758)	-38.1%

Other Rental			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Rental - Auto	10000	514550	0	4,079	4,079	4,079	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Other Rental			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Rental - Auto	20405	514550	22,191	19,918	19,918	23,579	3,661	18.4%
Rental - Auto	21525	514550	0	348	348	348	0	0.0%
Rental - Auto	22005	514550	0	4,221	4,221	4,221	0	0.0%
Rental - Office Equipment	10000	514650	0	2,155	2,155	2,155	0	0.0%
Rental - Office Equipment	20405	514650	10,894	19,298	19,298	20,318	1,020	5.3%
Rental - Office Equipment	21870	514650	0	355	355	355	0	0.0%
Rental - Office Equipment	22005	514650	0	2,230	2,230	2,230	0	0.0%
Rental - Other	20405	515000	8,505	8,564	8,564	10,479	1,915	22.4%
Rental - Other	21870	515000	0	117	117	117	0	0.0%
Rental - Other	22005	515000	0	0	0	0	0	0.0%
Total: Other Rental			41,590	61,285	61,285	67,881	6,596	10.8%

Other Purchased Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Insurance Other Than Empl Bene	10000	516000	0	1,825	1,825	1,732	(93)	-5.1%
Insurance Other Than Empl Bene	20405	516000	6,373	15,542	15,542	14,714	(828)	-5.3%
Insurance Other Than Empl Bene	21870	516000	0	25	25	25	0	0.0%
Insurance Other Than Empl Bene	22005	516000	0	1,588	1,588	1,496	(92)	-5.8%
Insurance - General Liability	10000	516010	0	13,465	13,465	13,485	20	0.1%
Insurance - General Liability	20405	516010	94,416	110,263	110,263	110,459	196	0.2%
Insurance - General Liability	21870	516010	0	364	364	364	0	0.0%
Insurance - General Liability	22005	516010	0	9,180	9,180	9,200	20	0.2%
Insurance - Auto	20405	516020	95	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Other Purchased Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Property Insurance	20405	516099	0	0	0	0	0	0.0%
Dues	10000	516500	0	4,152	4,152	4,152	0	0.0%
Dues	20405	516500	27,711	531	531	531	0	0.0%
Dues	22005	516500	0	4,296	4,296	4,296	0	0.0%
Licenses	10000	516550	0	971	971	971	0	0.0%
Licenses	20405	516550	11,142	6,218	6,218	6,218	0	0.0%
Licenses	21870	516550	0	107	107	107	0	0.0%
Licenses	22005	516550	0	1,005	1,005	1,005	0	0.0%
Advertising-Print	10000	516813	0	852	852	852	0	0.0%
Advertising-Print	20405	516813	4,433	4,828	4,828	4,828	0	0.0%
Advertising-Print	21870	516813	0	83	83	83	0	0.0%
Advertising-Print	22005	516813	0	881	881	881	0	0.0%
Advertising-Web	10000	516814	0	585	585	585	0	0.0%
Advertising-Web	20405	516814	150	75	75	75	0	0.0%
Advertising-Web	22005	516814	0	606	606	606	0	0.0%
Advertising-Other	10000	516815	3,000	1,387	1,387	1,387	0	0.0%
Advertising-Other	20405	516815	0	178	178	178	0	0.0%
Advertising-Other	22005	516815	0	1,435	1,435	1,435	0	0.0%
Advertising - Job Vacancies	10000	516820	0	92	92	92	0	0.0%
Advertising - Job Vacancies	20405	516820	1,164	20,309	20,309	20,698	389	1.9%
Advertising - Job Vacancies	21870	516820	0	346	346	346	0	0.0%
Advertising - Job Vacancies	22005	516820	0	96	96	96	0	0.0%
Printing and Binding	10000	517000	0	300	300	300	0	0.0%
Printing and Binding	20405	517000	2	39	39	39	0	0.0%
Printing and Binding	22005	517000	0	311	311	311	0	0.0%
Printing and Binding	22045	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	20405	517005	83	2,171	2,171	2,292	121	5.6%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Other Purchased Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Printing & Binding-Bgs Copy Ct	21870	517005	0	36	36	36	0	0.0%
Printing & Binding-Bgs Copy Ct	22005	517005	1,712	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	22045	517005	17	0	0	0	0	0.0%
Photocopying	20405	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	10000	517100	1,800	3,661	3,661	3,661	0	0.0%
Registration For Meetings&Conf	20405	517100	13,051	11,921	11,921	14,045	2,124	17.8%
Registration For Meetings&Conf	21500	517100	50	0	0	0	0	0.0%
Registration For Meetings&Conf	21525	517100	0	202	202	202	0	0.0%
Registration For Meetings&Conf	21870	517100	0	0	0	0	0	0.0%
Registration For Meetings&Conf	22005	517100	3,775	3,789	3,789	3,789	0	0.0%
Training - Info Tech	20405	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	10000	517120	0	12	12	12	0	0.0%
Empl Train & Background Checks	20405	517120	7,387	531	531	570	39	7.3%
Empl Train & Background Checks	21500	517120	0	0	0	0	0	0.0%
Empl Train & Background Checks	21870	517120	0	9	9	9	0	0.0%
Empl Train & Background Checks	22005	517120	25	12	12	12	0	0.0%
Postage	10000	517200	0	1,164	1,164	1,164	0	0.0%
Postage	20405	517200	749	237	237	237	0	0.0%
Postage	21870	517200	0	2	2	2	0	0.0%
Postage	22005	517200	0	1,204	1,204	1,204	0	0.0%
Postage	22045	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	10000	517205	0	1,244	1,244	1,244	0	0.0%
Postage - Bgs Postal Svcs Only	20405	517205	2,871	2,205	2,205	2,393	188	8.5%
Postage - Bgs Postal Svcs Only	21870	517205	0	33	33	33	0	0.0%
Postage - Bgs Postal Svcs Only	22005	517205	0	1,287	1,287	1,287	0	0.0%
Freight & Express Mail	20405	517300	24	138	138	186	48	34.8%
Freight & Express Mail	21870	517300	0	2	2	2	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Other Purchased Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Instate Conf, Meetings, Etc	10000	517400	0	1,456	1,456	1,456	0	0.0%
Instate Conf, Meetings, Etc	20405	517400	315	2,723	2,723	2,929	206	7.6%
Instate Conf, Meetings, Etc	21525	517400	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	21870	517400	0	46	46	46	0	0.0%
Instate Conf, Meetings, Etc	22005	517400	0	1,507	1,507	1,507	0	0.0%
Outside Conf, Meetings, Etc	10000	517500	0	2,257	2,257	2,257	0	0.0%
Outside Conf, Meetings, Etc	20405	517500	0	554	554	554	0	0.0%
Outside Conf, Meetings, Etc	21870	517500	0	5	5	5	0	0.0%
Outside Conf, Meetings, Etc	22005	517500	0	2,336	2,336	2,336	0	0.0%
Witnesses	10000	518355	0	125	125	125	0	0.0%
Witnesses	20405	518355	0	16	16	16	0	0.0%
Witnesses	22005	518355	0	129	129	129	0	0.0%
Other Purchased Services	10000	519000	28,218	20,500	355,078	20,500	0	0.0%
Other Purchased Services	20405	519000	29,628	1,534	50,069	1,534	0	0.0%
Other Purchased Services	21870	519000	0	199	199	199	0	0.0%
Other Purchased Services	22005	519000	0	1,977	1,977	1,977	0	0.0%
Agency Fee	20405	519005	125	0	0	0	0	0.0%
Human Resources Services	10000	519006	0	135,033	135,033	127,944	(7,089)	-5.2%
Human Resources Services	20405	519006	256,712	57,968	57,968	53,584	(4,384)	-7.6%
Human Resources Services	22005	519006	0	130,339	130,339	123,290	(7,049)	-5.4%
Laundry Service	20405	519015	0	19,539	19,539	34,739	15,200	77.8%
Laundry Service	21870	519015	0	260	260	260	0	0.0%
Moving State Agencies	20405	519040	133	0	0	0	0	0.0%
PS-Misc Expenditure	20405	519130	3,978	5,121	5,121	5,121	0	0.0%
PS-Misc Expenditure	21500	519130	0	0	0	0	0	0.0%
PS-Misc Expenditure	21870	519130	0	88	88	88	0	0.0%
PS-Misc Expenditure	22005	519130	0	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Other Purchased Services			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Total: Other Purchased Services			499,139	615,507	998,620	614,523	(984)	-0.2%

Property and Maintenance			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Disposal	10000	510200	0	631	631	631	0	0.0%
Disposal	20405	510200	8,516	13,190	13,190	15,424	2,234	16.9%
Disposal	21870	510200	0	192	192	192	0	0.0%
Disposal	22005	510200	0	653	653	653	0	0.0%
Disposal	22045	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	20405	510500	224	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	20405	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	10000	513200	0	39	39	39	0	0.0%
Other Repair & Maint Serv	20405	513200	3,769	5,950	5,950	6,982	1,032	17.3%
Other Repair & Maint Serv	21870	513200	0	87	87	87	0	0.0%
Other Repair & Maint Serv	22005	513200	0	41	41	41	0	0.0%
Other Repair & Maint Serv	22045	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance			12,509	20,783	20,783	24,049	3,266	15.7%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Property Rental			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Rent Land & Bldgs-Office Space	20405	514000	16,578	0	0	0	0	0.0%
Fee-For-Space Charge	10000	515010	0	66,170	66,170	72,490	6,320	9.6%
Fee-For-Space Charge	20405	515010	1,413,372	1,415,050	1,415,050	1,608,815	193,765	13.7%
Fee-For-Space Charge	21870	515010	0	20,686	20,686	20,686	0	0.0%
Fee-For-Space Charge	22005	515010	0	13,027	13,027	19,311	6,284	48.2%
Total: Property Rental			1,429,950	1,514,933	1,514,933	1,721,302	206,369	13.6%

Supplies			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Office Supplies	10000	520000	0	1,916	1,916	1,916	0	0.0%
Office Supplies	20405	520000	18,061	10,851	10,851	11,591	740	6.8%
Office Supplies	21870	520000	0	174	174	174	0	0.0%
Office Supplies	22005	520000	0	1,983	1,983	1,983	0	0.0%
Office Supplies	22045	520000	0	0	0	0	0	0.0%
Forms	20405	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	10000	520015	0	186	186	186	0	0.0%
Stationary & Envelopes	20405	520015	243	166	166	166	0	0.0%
Stationary & Envelopes	21870	520015	0	3	3	3	0	0.0%
Stationary & Envelopes	22005	520015	0	193	193	193	0	0.0%
Vehicle & Equip Supplies&Fuel	20405	520100	0	98	98	137	39	39.8%
Vehicle & Equip Supplies&Fuel	21870	520100	0	1	1	1	0	0.0%
Gasoline	10000	520110	0	745	745	745	0	0.0%
Gasoline	20405	520110	3,279	4,103	4,103	5,299	1,196	29.1%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Supplies			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Gasoline	21870	520110	0	50	50	50	0	0.0%
Gasoline	22005	520110	0	771	771	771	0	0.0%
Building Maintenance Supplies	20405	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	20405	520210	0	8,554	8,554	8,554	0	0.0%
Plumbing, Heating & Vent	21870	520210	0	151	151	151	0	0.0%
Small Tools	20405	520220	0	0	0	0	0	0.0%
Other General Supplies	10000	520500	0	23	23	23	0	0.0%
Other General Supplies	20405	520500	2,533	11,878	11,878	11,878	0	0.0%
Other General Supplies	21870	520500	0	177	177	177	0	0.0%
Other General Supplies	22005	520500	0	24	24	24	0	0.0%
It & Data Processing Supplies	10000	520510	0	1,331	1,331	1,331	0	0.0%
It & Data Processing Supplies	20405	520510	1,254	171	171	171	0	0.0%
It & Data Processing Supplies	22005	520510	0	1,377	1,377	1,377	0	0.0%
Cloth & Clothing	20405	520520	2,422	1,527	1,527	1,527	0	0.0%
Cloth & Clothing	21870	520520	0	27	27	27	0	0.0%
Work Boots & Shoes	20405	520521	0	868	868	868	0	0.0%
Work Boots & Shoes	21870	520521	0	15	15	15	0	0.0%
Educational Supplies	20405	520540	0	79	79	79	0	0.0%
Educational Supplies	21870	520540	0	1	1	1	0	0.0%
Electronic	10000	520550	0	178	178	178	0	0.0%
Electronic	20405	520550	2,439	129	129	129	0	0.0%
Electronic	21870	520550	0	2	2	2	0	0.0%
Electronic	22005	520550	0	184	184	184	0	0.0%
Electronic	22045	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	20405	520590	0	50	50	70	20	40.0%
Fire, Protection & Safety	21870	520590	0	1	1	1	0	0.0%
Recognition/Awards	10000	520600	0	102	102	102	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Supplies			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Recognition/Awards	20405	520600	3,744	1,403	1,403	1,543	140	10.0%
Recognition/Awards	21870	520600	0	22	22	22	0	0.0%
Recognition/Awards	22005	520600	0	106	106	106	0	0.0%
Public Service Recog Wk Food	10000	520601	0	158	158	158	0	0.0%
Public Service Recog Wk Food	20405	520601	0	20	20	20	0	0.0%
Public Service Recog Wk Food	22005	520601	0	163	163	163	0	0.0%
Public Service Recog Wk Other	10000	520610	0	72	72	72	0	0.0%
Public Service Recog Wk Other	20405	520610	0	9	9	9	0	0.0%
Public Service Recog Wk Other	22005	520610	0	75	75	75	0	0.0%
Food	10000	520700	0	98	98	98	0	0.0%
Food	20405	520700	106,488	162,689	162,689	216,903	54,214	33.3%
Food	21525	520700	0	2,541	2,541	2,541	0	0.0%
Food	22005	520700	0	102	102	102	0	0.0%
Meat/Fish/Poultry	20405	520701	23,301	25,215	25,215	25,215	0	0.0%
Meat/Fish/Poultry	21870	520701	0	444	444	444	0	0.0%
Vegetables	20405	520703	0	69	69	69	0	0.0%
Vegetables	21870	520703	0	1	1	1	0	0.0%
Fruit	20405	520704	0	123	123	123	0	0.0%
Fruit	21870	520704	0	2	2	2	0	0.0%
Dairy	20405	520705	0	585	585	585	0	0.0%
Dairy	21870	520705	0	10	10	10	0	0.0%
Eggs	20405	520706	3,262	3,347	3,347	3,347	0	0.0%
Eggs	21870	520706	0	59	59	59	0	0.0%
Bakery	20405	520707	0	88	88	88	0	0.0%
Bakery	21870	520707	0	2	2	2	0	0.0%
Juice	20405	520708	0	485	485	485	0	0.0%
Juice	21870	520708	0	9	9	9	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Supplies			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Other Food Staples	20405	520709	0	2	2	2	0	0.0%
Water	20405	520712	6,683	4,206	4,206	4,206	0	0.0%
Water	21870	520712	0	74	74	74	0	0.0%
Water	22045	520712	0	0	0	0	0	0.0%
Electricity	10000	521100	0	(25)	(25)	0	25	-100.0%
Electricity	20405	521100	(34)	(3)	(3)	0	3	-100.0%
Electricity	22005	521100	0	(26)	(26)	0	26	-100.0%
Heating Oil #1 - Kerosene	20405	521210	365	0	0	0	0	0.0%
Propane Gas	20405	521320	6,999	10,171	10,171	14,193	4,022	39.5%
Propane Gas	21870	521320	0	108	108	108	0	0.0%
Books&Periodicals-Library/Educ	10000	521500	0	29	29	4	(25)	-86.2%
Books&Periodicals-Library/Educ	20405	521500	353	964	964	961	(3)	-0.3%
Books&Periodicals-Library/Educ	21525	521500	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	21870	521500	0	17	17	17	0	0.0%
Books&Periodicals-Library/Educ	22005	521500	0	30	30	4	(26)	-86.7%
Subscriptions	10000	521510	0	338	338	338	0	0.0%
Subscriptions	20405	521510	7,752	9,583	9,583	9,984	401	4.2%
Subscriptions	21870	521510	0	161	161	161	0	0.0%
Subscriptions	22005	521510	0	350	350	350	0	0.0%
Subscriptions Other Info Serv	10000	521515	0	139	139	139	0	0.0%
Subscriptions Other Info Serv	20405	521515	1,163	810	810	965	155	19.1%
Subscriptions Other Info Serv	21870	521515	0	11	11	11	0	0.0%
Subscriptions Other Info Serv	22005	521515	0	144	144	144	0	0.0%
Other Books & Periodicals	10000	521520	0	12	12	12	0	0.0%
Other Books & Periodicals	20405	521520	30	278	278	278	0	0.0%
Other Books & Periodicals	21870	521520	0	5	5	5	0	0.0%
Other Books & Periodicals	22005	521520	0	12	12	12	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Supplies			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Household, Facility&Lab Suppl	20405	521800	78,458	46,225	46,225	49,034	2,809	6.1%
Household, Facility&Lab Suppl	21870	521800	0	764	764	764	0	0.0%
Household, Facility&Lab Suppl	22005	521800	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	22045	521800	7,093	0	0	0	0	0.0%
Medical and Lab Supplies	20405	521810	0	1,296	1,296	1,296	0	0.0%
Medical and Lab Supplies	21870	521810	0	23	23	23	0	0.0%
Medical and Lab Supplies	22005	521810	0	0	0	0	0	0.0%
Medical and Lab Supplies	22045	521810	0	0	0	0	0	0.0%
Medical Supplies - Chargeable	20405	521811	0	2,654	2,654	2,654	0	0.0%
Medical Supplies - Chargeable	21870	521811	0	47	47	47	0	0.0%
Oxygen	20405	521813	443	300	300	300	0	0.0%
Oxygen	21870	521813	0	5	5	5	0	0.0%
Paper Products	10000	521820	0	80	80	80	0	0.0%
Paper Products	20405	521820	6,854	23,001	23,001	23,330	329	1.4%
Paper Products	21870	521820	0	399	399	399	0	0.0%
Paper Products	22005	521820	0	83	83	83	0	0.0%
Drugs	20405	521830	206,177	275,543	275,543	275,607	64	0.0%
Drugs	21870	521830	0	5,622	5,622	5,622	0	0.0%
Legend Drugs	20405	521831	652	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	20405	521832	6,258	8,052	8,052	8,052	0	0.0%
Non-Legend Drugs (OTC)	21870	521832	0	142	142	142	0	0.0%
Linens	20405	521852	0	1,872	1,872	1,936	64	3.4%
Linens	21870	521852	0	32	32	32	0	0.0%
Mattresses/Bunks	20405	521853	0	3,794	3,794	5,294	1,500	39.5%
Mattresses/Bunks	21870	521853	0	40	40	40	0	0.0%
Kitchenware	20405	521855	2,621	3,868	3,868	4,144	276	7.1%
Kitchenware	21870	521855	0	63	63	63	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Supplies			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Total: Supplies			498,893	647,281	647,281	713,250	65,969	10.2%

Travel			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Travel-Inst-Auto Mileage-Emp	10000	518000	0	4,795	4,795	4,795	0	0.0%
Travel-Inst-Auto Mileage-Emp	20405	518000	2,935	6,575	6,575	6,885	310	4.7%
Travel-Inst-Auto Mileage-Emp	21500	518000	33	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	21525	518000	0	43	43	43	0	0.0%
Travel-Inst-Auto Mileage-Emp	21870	518000	0	68	68	68	0	0.0%
Travel-Inst-Auto Mileage-Emp	22005	518000	139	4,962	4,962	4,962	0	0.0%
Travel-Inst-Other Transp-Emp	10000	518010	0	230	230	230	0	0.0%
Travel-Inst-Other Transp-Emp	20405	518010	643	148	148	161	13	8.8%
Travel-Inst-Other Transp-Emp	21870	518010	0	2	2	2	0	0.0%
Travel-Inst-Other Transp-Emp	22005	518010	0	238	238	238	0	0.0%
Travel-Inst-Meals-Emp	10000	518020	0	54	54	54	0	0.0%
Travel-Inst-Meals-Emp	20405	518020	0	17	17	17	0	0.0%
Travel-Inst-Meals-Emp	22005	518020	0	56	56	56	0	0.0%
Travel-Inst-Lodging-Emp	10000	518030	0	316	316	316	0	0.0%
Travel-Inst-Lodging-Emp	20405	518030	748	40	40	40	0	0.0%
Travel-Inst-Lodging-Emp	22005	518030	0	328	328	328	0	0.0%
Travel-Inst-Incidentals-Emp	10000	518040	0	19	19	19	0	0.0%
Travel-Inst-Incidentals-Emp	20405	518040	1	329	329	355	26	7.9%
Travel-Inst-Incidentals-Emp	21500	518040	44	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Travel			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Travel-Inst-Incidentals-Emp	21870	518040	0	6	6	6	0	0.0%
Travel-Inst-Incidentals-Emp	22005	518040	39	19	19	19	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	10000	518300	9,266	13,243	13,243	13,243	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	20405	518300	2,537	1,694	1,694	1,694	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	22005	518300	0	23,400	23,400	23,400	0	0.0%
Travel-Inst-Other Trans-Nonemp	10000	518310	0	344	344	344	0	0.0%
Travel-Inst-Other Trans-Nonemp	20405	518310	0	1,128	1,128	1,194	66	5.9%
Travel-Inst-Other Trans-Nonemp	21870	518310	0	20	20	20	0	0.0%
Travel-Inst-Other Trans-Nonemp	22005	518310	0	355	355	355	0	0.0%
Travel-Inst-Meals-Nonemp	10000	518320	0	22	22	22	0	0.0%
Travel-Inst-Meals-Nonemp	20405	518320	0	4	4	4	0	0.0%
Travel-Inst-Meals-Nonemp	22005	518320	0	23	23	23	0	0.0%
Travel-Inst-Lodging-Nonemp	10000	518330	0	358	358	358	0	0.0%
Travel-Inst-Lodging-Nonemp	20405	518330	74,788	46	46	46	0	0.0%
Travel-Inst-Lodging-Nonemp	22005	518330	0	371	371	371	0	0.0%
Travel-Inst-Lodging-Nonemp	22045	518330	72,344	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	10000	518340	0	39	39	39	0	0.0%
Travel-Inst-Incidentals-Nonemp	20405	518340	0	5	5	5	0	0.0%
Travel-Inst-Incidentals-Nonemp	22005	518340	0	40	40	40	0	0.0%
Travel-Outst-Auto Mileage-Emp	10000	518500	0	311	311	311	0	0.0%
Travel-Outst-Auto Mileage-Emp	20405	518500	502	285	285	311	26	9.1%
Travel-Outst-Auto Mileage-Emp	21870	518500	0	4	4	4	0	0.0%
Travel-Outst-Auto Mileage-Emp	22005	518500	69	322	322	322	0	0.0%
Travel-Outst-Other Trans-Emp	10000	518510	0	4,099	4,099	4,099	0	0.0%
Travel-Outst-Other Trans-Emp	20405	518510	9,595	5,356	5,356	5,769	413	7.7%
Travel-Outst-Other Trans-Emp	21500	518510	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	21870	518510	0	78	78	78	0	0.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Travel			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Travel-Outst-Other Trans-Emp	22005	518510	46	4,241	4,241	4,241	0	0.0%
Travel-Outst-Meals-Emp	10000	518520	0	629	629	629	0	0.0%
Travel-Outst-Meals-Emp	20405	518520	346	614	614	655	41	6.7%
Travel-Outst-Meals-Emp	21870	518520	0	9	9	9	0	0.0%
Travel-Outst-Meals-Emp	22005	518520	181	651	651	651	0	0.0%
Travel-Outst-Lodging-Emp	10000	518530	0	5,126	5,126	5,126	0	0.0%
Travel-Outst-Lodging-Emp	20405	518530	2,878	3,251	3,251	3,470	219	6.7%
Travel-Outst-Lodging-Emp	21870	518530	0	42	42	42	0	0.0%
Travel-Outst-Lodging-Emp	22005	518530	0	5,305	5,305	5,305	0	0.0%
Travel-Outst-Incidentals-Emp	10000	518540	0	147	147	147	0	0.0%
Travel-Outst-Incidentals-Emp	20405	518540	274	152	152	162	10	6.6%
Travel-Outst-Incidentals-Emp	21870	518540	0	2	2	2	0	0.0%
Travel-Outst-Incidentals-Emp	22005	518540	224	153	153	153	0	0.0%
Trvl-Outst-Other Trans-Nonemp	10000	518710	0	250	250	250	0	0.0%
Trvl-Outst-Other Trans-Nonemp	20405	518710	697	950	950	1,015	65	6.8%
Trvl-Outst-Other Trans-Nonemp	21870	518710	0	15	15	15	0	0.0%
Trvl-Outst-Other Trans-Nonemp	22005	518710	0	259	259	259	0	0.0%
Travel-Outst-Lodging-Nonemp	20405	518730	108	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	20405	518740	6	0	0	0	0	0.0%
Total: Travel			178,442	91,588	91,588	92,777	1,189	1.3%
Total: 2. OPERATING			4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Grants Rollup			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Outpatient	10000	550040	0	710,009	710,009	710,009	0	0.0%
Outpatient	20405	550040	3,232,207	2,820,059	2,820,059	2,820,059	0	0.0%
Outpatient	22005	550040	0	51,584	51,584	51,584	0	0.0%
Nursing Homes	20405	550050	251,074	0	0	0	0	0.0%
All Other Childrens' MH Svcs	10000	550055	277,835	646,613	572,947	646,613	0	0.0%
All Other Childrens' MH Svcs	20405	550055	146,205	2,700,734	2,700,734	2,700,734	0	0.0%
All Other Childrens' MH Svcs	22005	550055	253,028	2,662,637	2,662,637	2,662,637	0	0.0%
Other Grants	10000	550500	3,035,096	0	0	0	0	0.0%
Other Grants	20405	550500	12,102,484	0	0	0	0	0.0%
Other Grants	21500	550500	681,603	0	0	0	0	0.0%
Other Grants	21870	550500	48,334	0	0	0	0	0.0%
Other Grants	22005	550500	2,781,669	0	0	0	0	0.0%
Other Grants	22045	550500	(5,519)	0	0	0	0	0.0%
Other Grants	22046	550500	760,964	0	0	0	0	0.0%
Respite Care	20405	601200	1,199,415	1,256,024	1,256,024	1,256,024	0	0.0%
Respite Care	22005	601200	404,792	404,792	404,792	404,792	0	0.0%
RU-E&T DET	20405	604070	163,946	0	0	0	0	0.0%
Legal Aid	10000	604680	0	0	0	0	0	0.0%
Legal Aid	20405	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	10000	604830	36,788	0	0	0	0	0.0%
Room/Board	20405	604830	0	0	0	0	0	0.0%
AAA Grants	20405	605070	0	0	0	0	0	0.0%
Access	20405	607030	0	562,697	562,697	562,697	0	0.0%
TCM, Rehab & Clinic Services	10000	607040	287,870	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	20405	607040	56,169,269	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22005	607040	1,190,857	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22045	607040	0	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Grants Rollup			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Crisis/Emergency	10000	607060	0	1,189,399	1,189,399	1,776,367	586,968	49.3%
Crisis/Emergency	20405	607060	9,053,801	13,666,181	13,666,181	16,014,056	2,347,875	17.2%
Crisis/Emergency	22005	607060	33,099	33,097	33,097	33,097	0	0.0%
Adult MH Community Rehab & Tr	10000	607070	85,631	1,872,791	1,872,791	1,675,291	(197,500)	-10.5%
Adult MH Community Rehab & Tr	20405	607070	6,069,134	11,505,603	11,505,603	13,512,832	2,007,229	17.4%
Adult MH Community Rehab & Tr	22005	607070	585,734	705,592	705,592	893,092	187,500	26.6%
Homeless	10000	607120	0	1,108,737	1,108,737	1,108,737	0	0.0%
Homeless	20405	607120	0	273,754	273,754	273,754	0	0.0%
Homeless	22005	607120	0	365,833	365,833	365,833	0	0.0%
Inpatient Mental Health	20405	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	10000	607150	0	1,120,159	1,120,159	420,000	(700,159)	-62.5%
Misc. Grants	20405	607150	7,155	156,444	156,444	1,131,803	975,359	623.5%
Misc. Grants	22005	607150	3,909	103,995	103,995	103,995	0	0.0%
Child Access/Families First	20405	607201	0	0	0	0	0	0.0%
Child Clinical Interventions	20405	607202	0	0	0	0	0	0.0%
Child Clinical Interventions	22005	607202	0	0	0	0	0	0.0%
Child Community Supports	10000	607203	0	0	0	0	0	0.0%
Child Community Supports	20405	607203	0	0	0	0	0	0.0%
Child Community Supports	22005	607203	0	0	0	0	0	0.0%
Child Residential	10000	607205	0	0	0	0	0	0.0%
Child Residential	20405	607205	0	0	0	0	0	0.0%
Consumer Support Program	10000	607206	0	0	0	0	0	0.0%
Consumer Support Program	20405	607206	0	0	0	0	0	0.0%
Consumer Support Program	22005	607206	0	0	0	0	0	0.0%
Substance Abuse	20405	607210	370	0	0	0	0	0.0%
Substance Abuse	22045	607210	0	0	0	0	0	0.0%
Crt Clinical Interventions	22005	607211	0	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 01/30/2023

Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Grants Rollup			FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Fund Code	Code						
Crt Community Supports	10000	607212	0	0	0	0	0	0.0%
Crt Community Supports	20405	607212	0	0	0	0	0	0.0%
Crt Residential	20405	607216	0	0	0	0	0	0.0%
Elder Care Program	20405	607217	0	0	0	0	0	0.0%
Success Beyond Six	10000	607220	226,185	210,155	210,155	210,155	0	0.0%
Success Beyond Six	20405	607220	26,691,960	71,456,844	71,456,844	71,456,844	0	0.0%
Success Beyond Six	22005	607220	582,046	583,290	583,290	583,290	0	0.0%
TBI Waiver	20405	607230	184,014	339,900	339,900	339,900	0	0.0%
PNMI	10000	607240	1,459,278	1,656,726	1,704,100	1,704,100	47,374	2.9%
PNMI	20405	607240	6,226,702	6,507,296	6,879,922	6,879,922	372,626	5.7%
PNMI	22005	607240	40,012	0	0	0	0	0.0%
Waiver	20405	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Prog	10000	607280	0	37,805	67,528	67,528	29,723	78.6%
Children's IFS Bundled Rate Prog	20405	607280	9,278	11,968,827	11,968,827	11,968,827	0	0.0%
Children's IFS Bundled Rate Prog	22005	607280	0	84,699	84,699	84,699	0	0.0%
Kid's Bundled Programs Non-IFS	10000	607290	119,570	309,002	309,002	235,336	(73,666)	-23.8%
Kid's Bundled Programs Non-IFS	20405	607290	16,835,502	37,555,334	37,603,869	37,749,474	194,140	0.5%
Kid's Bundled Programs Non-IFS	22005	607290	313,221	692,301	692,301	692,301	0	0.0%
MH Adult Bundle	20405	608575	62,504,022	70,505,314	70,505,314	70,505,314	0	0.0%
AHS Cost Allocation Exp. Acct.	10000	799090	6,501,350	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	20405	799090	(8,794,566)	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21500	799090	(3,608)	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21525	799090	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21870	799090	1,478,305	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22005	799090	818,519	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22045	799090	0	0	0	0	0	0.0%
Total: Grants Rollup			214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%

Report ID: VTPB-07A_GOV REC
Run Date: 01/30/2023
Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Total: 3. GRANTS	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
-------------------------	--------------------	--------------------	--------------------	--------------------	------------------	-------------

Total Expenditures	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%
---------------------------	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Global Commitment Fund	20405	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
Inter-Unit Transfers Fund	21500	829,578	125,093	125,093	14,140	(110,953)	-88.7%
FEMA IDT Fund	21501	622,536	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,604,902	1,683,351	1,683,351	1,701,319	17,968	1.1%
Federal Revenue Fund	22005	10,170,908	10,279,911	10,279,911	10,944,099	664,188	6.5%
Coronavirus Relief Fund	22045	806,209	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	760,964	0	0	0	0	0.0%
Funds Total:		257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.30

Report ID: VTPB-08_GOV REC
Run Date: 01/30/2023
Run Time: 08:11 AM

State of Vermont
FY2024 Governor's Recommended Budget: Major Object Report

Organization: 3150070000 - Mental Health

Budget Group	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
1. PERSONAL SERVICES	38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%
2. OPERATING	4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%
3. GRANTS	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total Expenditures	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Special Fund	1,604,902	1,690,187	1,690,187	1,708,155	17,968	1.1%
Coronavirus Relief Fund	806,209	0	0	0	0	0.0%
Federal Funds	10,931,872	10,279,911	10,279,911	10,944,099	664,188	6.5%
Global Commitment	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
IDT Funds	1,452,114	125,093	125,093	14,140	(110,953)	-88.7%
Funds Total	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.3