

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 13,077,987 | 13,132,493 | 13,132,493 | 13,490,746 | 358,253 | 2.7% |
| Exempt | 500010 | 0 | 694,719 | 694,719 | 738,607 | 43,888 | 6.3% |
| Other Regular Employees | 500020 | 0 | 384,695 | 384,695 | 400,753 | 16,058 | 4.2% |
| Temporary Employees | 500040 | 0 | 750,105 | 750,105 | 750,105 | 0 | 0.0% |
| Contractual On Payroll | 500050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 680,312 | 563,028 | 563,028 | 563,028 | 0 | 0.0% |
| Shift Differential | 500070 | 166,430 | 94,431 | 94,431 | 94,431 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 684,081 | 684,084 | 1,259,713 | 575,632 | 84.1% |
| Vacancy Turnover Savings | 508000 | 0 | (1,186,201) | (1,186,201) | (1,170,993) | 15,208 | -1.3% |
| Total: Salaries and Wages | | 13,924,729 | 15,117,351 | 15,117,354 | 16,126,390 | 1,009,039 | 6.7% |

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|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,023,199 | 1,084,761 | 1,084,760 | 1,158,100 | 73,339 | 6.8% |
| FICA - Exempt | 501010 | 0 | 52,893 | 52,893 | 56,502 | 3,609 | 6.8% |
| Health Ins - Classified Empl | 501500 | 2,667,723 | 3,309,654 | 3,309,655 | 3,314,326 | 4,672 | 0.1% |
| Health Ins - Exempt | 501510 | 0 | 124,031 | 124,032 | 116,849 | (7,182) | -5.8% |

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|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Retirement - Classified Empl | 502000 | 2,273,837 | 2,480,973 | 2,480,973 | 2,646,943 | 165,970 | 6.7% |
| Retirement - Exempt | 502010 | 0 | 98,838 | 98,838 | 113,666 | 14,828 | 15.0% |
| Dental - Classified Employees | 502500 | 155,180 | 214,970 | 214,970 | 205,642 | (9,328) | -4.3% |
| Dental - Exempt | 502510 | 0 | 6,640 | 6,641 | 6,352 | (288) | -4.3% |
| Life Ins - Classified Empl | 503000 | 29,502 | 50,571 | 50,571 | 63,920 | 13,349 | 26.4% |
| Life Ins - Exempt | 503010 | 0 | 2,474 | 2,473 | 3,118 | 644 | 26.0% |
| LTD - Classified Employees | 503500 | 2,722 | 1,590 | 1,589 | 1,989 | 399 | 25.1% |
| LTD - Exempt | 503510 | 0 | 1,459 | 1,458 | 1,546 | 87 | 6.0% |
| EAP - Classified Empl | 504000 | 6,910 | 7,818 | 7,818 | 7,770 | (48) | -0.6% |
| EAP - Exempt | 504010 | 0 | 247 | 246 | 240 | (7) | -2.8% |
| Employee Tuition Costs | 504530 | 5,157 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 339,876 | 0 | 0 | 0.0% |
| Workers Comp - Other | 505030 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 478,894 | 319,477 | 319,477 | 295,547 | (23,930) | -7.5% |
| Unemployment Compensation | 505500 | 33,081 | 100,000 | 99,999 | 100,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 18,085 | 8,464 | 8,464 | 8,464 | 0 | 0.0% |
| Total: Fringe Benefits | | 6,695,290 | 7,864,860 | 8,204,733 | 8,100,974 | 236,114 | 3.0% |

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|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 2,951 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 3,691 | 0 | 0 | 0 | 0 | 0.0% |

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| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty - Mental Health | 507450 | 1,792,113 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Contr-Officetech,Srv&Ntwrksup | 507555 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | (2,072) | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 5,223,135 | 5,712,192 | 5,549,692 | 5,611,223 | (100,969) | -1.8% |
| Custodial | 507670 | 2,563 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 7,022,647 | 5,712,192 | 5,549,692 | 5,611,223 | (100,969) | -1.8% |

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|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 5,004 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 142 | 0 | 0 | 0 | 0 | 0.0% |
| Sheriffs | 506230 | 585,926 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transport Orders | 506250 | 11,155 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 602,227 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total: 1. PERSONAL SERVICES | | 28,244,893 | 28,694,403 | 28,871,779 | 29,838,587 | 1,144,184 | 4.0% |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
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 Run Time: 11:06 AM

State of Vermont

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| Equipment | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 32,050 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 40,656 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Mainframe Environment | 522228 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 1,367 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 1,629 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 861 | 99,113 | 99,112 | 58,764 | (40,349) | -40.7% |
| Office Equipment | 522410 | 575 | 0 | 0 | 0 | 0 | 0.0% |
| Security Systems | 522445 | 281 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 9,861 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 87,280 | 99,113 | 99,112 | 58,764 | (40,349) | -40.7% |

| IT/Telecom Services and Equipment | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 121,466 | 121,466 | 0 | (121,466) | -100.0% |
| Telecom-Conf Calling Services | 516658 | 16,189 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 337 | 0 | 0 | 0 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 3,159 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 274,061 | 0 | 0 | 274,807 | 274,807 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 28,129 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 162,730 | 215,851 | 215,851 | 244,229 | 28,378 | 13.1% |
| Hw - Other Info Tech | 522200 | 359 | 500,000 | 162,500 | 385,000 | (115,000) | -23.0% |
| Software - Other | 522220 | 53,162 | 0 | 0 | 0 | 0 | 0.0% |

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|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Software - Office Technology | 522221 | 367 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 1,650 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Wireless Comm | 522254 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 35 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 540,204 | 837,317 | 499,817 | 904,036 | 66,719 | 8.0% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 108,591 | 185,113 | 185,113 | 185,113 | 0 | 0.0% |
| Radiology | 523320 | 1,576 | 0 | 0 | 0 | 0 | 0.0% |
| Physical Therapy | 523330 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Physicians | 523350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dentists | 523360 | 87,879 | 0 | 0 | 0 | 0 | 0.0% |
| Outpatient Hospital | 523375 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Tests | 523380 | 1,117 | 0 | 0 | 0 | 0 | 0.0% |
| Statewide Indirect Costs | 523600 | 0 | 10,390 | 10,390 | 10,390 | 0 | 0.0% |
| Registration & Identification | 523640 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Vision / Isd Assessment | 523800 | 0 | 266,127 | 266,126 | 0 | (266,127) | -100.0% |
| Claims/Small Claims | 523840 | 0 | 19 | 0 | 0 | (19) | -100.0% |
| Bank Service Charges | 524000 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Leases | 525260 | 0 | 142,079 | 142,079 | 142,079 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 22 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Interest Expense | 551000 | 33 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 199,418 | 603,728 | 603,708 | 337,582 | (266,146) | -44.1% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 1,868 | 2,038 | 2,038 | 2,369 | 331 | 16.2% |
| Insurance - General Liability | 516010 | 30,685 | 30,266 | 30,267 | 34,434 | 4,168 | 13.8% |
| Property Insurance | 516099 | 0 | 900 | 901 | 0 | (900) | -100.0% |
| Dues | 516500 | 9,134 | 12,887 | 12,888 | 12,887 | 0 | 0.0% |
| Licenses | 516550 | 10,974 | 5,163 | 5,163 | 5,163 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 60,979 | 0 | 0 | 121,466 | 121,466 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 271,324 | 264,835 | 264,835 | 295,465 | 30,630 | 11.6% |
| Advertising | 516800 | 0 | 17,993 | 17,993 | 17,993 | 0 | 0.0% |
| Advertising-Radio | 516812 | 1,400 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 19,664 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 5,903 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 23,198 | 19,240 | 19,241 | 19,240 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 199 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 15,124 | 39,050 | 39,050 | 39,050 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 450 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Postage | 517200 | 2,715 | 5,872 | 5,872 | 5,872 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 3,421 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 257 | 1,009 | 1,009 | 1,009 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 1,152 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 550 | 0 | 0 | 0 | 0 | 0.0% |
| Witnesses | 518355 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 32,727 | 61,440 | 61,459 | 61,459 | 19 | 0.0% |
| Human Resources Services | 519006 | 153,422 | 124,530 | 124,530 | 141,128 | 16,598 | 13.3% |
| Administrative Service Charge | 519010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laundry Service | 519015 | 19,547 | 4,807 | 4,807 | 4,807 | 0 | 0.0% |
| Moving State Agencies | 519040 | 2,449 | 0 | 0 | 0 | 0 | 0.0% |
| Evaluations | 519090 | 1,178 | 23,556 | 23,556 | 23,556 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 129 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 668,568 | 617,086 | 617,109 | 789,398 | 172,312 | 27.9% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 12,217 | 500 | 500 | 500 | 0 | 0.0% |
| Custodial | 510400 | 7,800 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 6,999 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 145 | 0 | 0 | 0 | 0 | 0.0% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Office Tech | 513010 | 23,927 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maintenance - Softwar | 513015 | 13,705 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,260 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 68,052 | 21,500 | 21,500 | 21,500 | 0 | 0.0% |

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| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 39,021 | 25,607 | 25,607 | 25,607 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 711 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 6,716 | 2,850 | 2,850 | 2,850 | 0 | 0.0% |
| Total: Rental Other | | 46,448 | 28,457 | 28,457 | 28,457 | 0 | 0.0% |

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| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 30,152 | 0 | 0 | 0 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 1,070 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 1,198,220 | 1,232,062 | 1,232,062 | 1,080,197 | (151,865) | -12.3% |

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

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| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 24,083 | 42,500 | 42,500 | 42,500 | 0 | 0.0% |
| Stationary & Envelopes | 520015 | 165 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 6,282 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 3 | 0 | 0 | 0 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 3,526 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 20,520 | 20,801 | 20,801 | 20,801 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 5,233 | 0 | 0 | 0 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 45 | 1,749 | 1,749 | 1,749 | 0 | 0.0% |
| Electronic | 520550 | 2,266 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 1,571 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 138,997 | 110,885 | 110,885 | 110,885 | 0 | 0.0% |
| Meat/Fish/Poultry | 520701 | 10,517 | 0 | 0 | 0 | 0 | 0.0% |
| Vegetables | 520703 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Fruit | 520704 | 21 | 0 | 0 | 0 | 0 | 0.0% |
| Dairy | 520705 | 4 | 0 | 0 | 0 | 0 | 0.0% |

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| Description | Code | | | | | | |
| Eggs | 520706 | 2,728 | 0 | 0 | 0 | 0 | 0.0% |
| Bakery | 520707 | 64 | 0 | 0 | 0 | 0 | 0.0% |
| Juice | 520708 | 475 | 0 | 0 | 0 | 0 | 0.0% |
| Other Food Staples | 520709 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Water | 520712 | 4,745 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 3,448 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 2,264 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 5,311 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 72 | 0 | 0 | 0 | 0 | 0.0% |
| Hsehd, Factly, & Lab Supplies | 521799 | 0 | 5,207 | 5,207 | 5,207 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 37,524 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 8,596 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Medical Supplies - Chargeable | 521811 | 1,520 | 0 | 0 | 0 | 0 | 0.0% |
| Oxygen | 521813 | 308 | 0 | 0 | 0 | 0 | 0.0% |
| Dental Supplies | 521815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 18,639 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Drugs | 521830 | 148,947 | 136,818 | 136,818 | 136,818 | 0 | 0.0% |
| Legend Drugs | 521831 | 1,441 | 0 | 0 | 0 | 0 | 0.0% |
| Non-Legend Drugs (Otc) | 521832 | 6,209 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 455,721 | 337,460 | 337,460 | 337,460 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Travel | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|---------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 30,337 | 94,162 | 94,161 | 94,162 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 2,188 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 491 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,319 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 300 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 12,386 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 443 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 129 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 9,500 | 9,499 | 9,500 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 276 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 6,799 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,337 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 6,982 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 296 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 1,223 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 64,506 | 103,662 | 103,660 | 103,662 | 0 | 0.0% |
| Total: 2. OPERATING | | 3,359,638 | 3,885,385 | 3,547,885 | 3,666,056 | (219,329) | -5.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Grants Rollup | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Supervised/Assisted Living | 550025 | 199 | 0 | 0 | 0 | 0 | 0.0% |
| Outpatient | 550040 | 3,163,389 | 5,487,773 | 5,490,157 | 5,507,146 | 19,373 | 0.4% |
| Nursing Homes | 550050 | 38,834 | 0 | 0 | 0 | 0 | 0.0% |
| All Other Childrens' Mh Svcs | 550055 | 677,596 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 23,892,647 | 0 | 0 | 0 | 0 | 0.0% |
| Respite Care | 601200 | 1,686,853 | 1,310,955 | 1,326,058 | 1,329,079 | 18,124 | 1.4% |
| Legal Aid | 604680 | 0 | 193,800 | 193,800 | 205,000 | 11,200 | 5.8% |
| Room/Board | 604830 | 42,038 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 605070 | 1,147,979 | 0 | 0 | 0 | 0 | 0.0% |
| Tcm, Rehab & Clinic Services | 607040 | 73,124,767 | 0 | 0 | 0 | 0 | 0.0% |
| Crisis/Emergency | 607060 | 7,603,058 | 10,903,805 | 11,075,577 | 10,488,255 | (415,550) | -3.8% |
| Adult Mh Community Rehab & Tre | 607070 | 51,466,736 | 0 | 0 | 0 | 0 | 0.0% |
| Homeless | 607120 | 0 | 1,548,324 | 1,548,324 | 1,548,324 | 0 | 0.0% |
| Inpatient Behavioral Health | 607140 | 0 | 11,534,697 | 11,695,358 | 11,695,358 | 160,661 | 1.4% |
| Misc. Grants | 607150 | 19,775 | 3,722,628 | 946,616 | 892,238 | (2,830,390) | -76.0% |
| Child Access/Families First | 607201 | 0 | 2,554,147 | 2,287,192 | 2,295,706 | (258,441) | -10.1% |
| Child Clinical Interventions | 607202 | 0 | 1,991,350 | 2,254,792 | 2,236,676 | 245,326 | 12.3% |
| Child Community Supports | 607203 | 0 | 22,658,562 | 29,265,232 | 27,995,479 | 5,336,917 | 23.6% |
| Child Residential | 607205 | 0 | 7,408,688 | 7,451,275 | 7,459,792 | 51,104 | 0.7% |
| Consumer Support Program | 607206 | 0 | 2,774,136 | 2,793,219 | 2,809,036 | 34,900 | 1.3% |
| Substance Abuse | 607210 | 72,370 | 171,871 | 174,736 | 175,309 | 3,438 | 2.0% |
| Crt Clinical Interventions | 607211 | 0 | 6,381,956 | 6,643,645 | 6,509,095 | 127,139 | 2.0% |
| Crt Community Supports | 607212 | 0 | 16,726,364 | 17,005,137 | 17,227,903 | 501,539 | 3.0% |
| Crt Crisis Services | 607213 | 0 | 3,883,005 | 3,947,722 | 4,582,342 | 699,337 | 18.0% |
| Crt Day Services | 607214 | 0 | 1,013,888 | 1,030,786 | 1,034,166 | 20,278 | 2.0% |
| Crt Employment Services | 607215 | 0 | 1,735,458 | 1,764,382 | 1,770,166 | 34,708 | 2.0% |

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

| Grants Rollup | | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|-------------------------------------|--------|--------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Crt Residential | 607216 | 0 | 23,314,604 | 24,346,326 | 24,868,409 | 1,553,805 | 6.7% |
| Elder Care Program | 607217 | 0 | 362,071 | 368,106 | 369,312 | 7,241 | 2.0% |
| Success Beyond Six | 607220 | 0 | 51,350,289 | 51,350,289 | 51,350,289 | 0 | 0.0% |
| Tbi Waiver | 607230 | 176,834 | 0 | 0 | 0 | 0 | 0.0% |
| Pnmi | 607240 | 6,860,030 | 0 | 0 | 0 | 0 | 0.0% |
| Waiver | 607260 | 1,642,185 | 0 | 0 | 0 | 0 | 0.0% |
| Children's IFS Bundled Rate Program | 607280 | 14,194,102 | 14,647,296 | 9,800,628 | 9,850,128 | (4,797,168) | -32.8% |
| Interpreter Referral Service | 608400 | 20,000 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 185,829,393 | 191,675,667 | 192,759,357 | 192,199,208 | 523,541 | 0.3% |
| Total: 3. GRANTS | | 185,829,393 | 191,675,667 | 192,759,357 | 192,199,208 | 523,541 | 0.3% |
| Total Expenses: | | 217,433,923 | 224,255,455 | 225,179,021 | 225,703,851 | 1,448,396 | 0.6% |

| Fund Name | Fund Code | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|-----------------------------|-----------|----------------|--|--|---|---|--|
| Default Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| General Fund | 10000 | 1,437,764 | 1,593,826 | 3,129,204 | 4,664,021 | 3,070,195 | 192.6% |
| Global Commitment Fund | 20405 | 212,649,202 | 218,586,290 | 216,439,100 | 213,893,834 | (4,692,456) | -2.1% |
| Inter-Unit Transfers Fund | 21500 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Conference Fees & Donations | 21525 | 6,836 | 6,836 | 6,836 | 0 | (6,836) | -100.0% |
| Misc Special Revenue | 21870 | 559,422 | 428,068 | 428,068 | 434,904 | 6,836 | 1.6% |

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 11:06 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|----------------------|-----------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Federal Revenue Fund | 22005 | 2,780,699 | 3,620,435 | 5,155,813 | 6,691,092 | 3,070,657 | 84.8% |
| Funds Total: | | 217,433,923 | 224,255,455 | 225,179,021 | 225,703,851 | 1,448,396 | 0.6% |
| Position Count | | | | | 267 | | |
| FTE Total | | | | | 264.7 | | |