

**Report ID:** VTPB-07  
**Run Date:** 01/25/2013  
**Run Time:** 01:16 PM

**State of Vermont**  
**Budget Detail Report**

**Parameters and Prompts**

Organization Level	4
Organization	0;3150070000

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## State of Vermont Budget Detail Report

Organization: 3150070000 - Mental health - mental health

### Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	2,291,845	2,364,636	8,252,317	9,817,629	7,452,993	315.2%
Exempt	500010	531,992	464,724	464,724	736,375	271,651	58.5%
Other Regular Employees	500020	0	0	(1,394,158)	0	0	0.0%
Temporary Employees	500040	0	0	180,505	139,945	139,945	0.0%
Contractual On Payroll	500050	0	0	27,831	67,410	67,410	0.0%
Overtime	500060	1,318	0	757,314	563,028	563,028	0.0%
Shift Differential	500070	0	0	61,126	94,431	94,431	0.0%
Market Factor - Classified	500899	0	0	0	543,210	543,210	0.0%
Vacancy Turnover Savings	508000	0	(161,512)	(161,514)	(984,859)	(823,347)	509.8%
<b>Budget Object Group Total:</b>		<b>2,825,155</b>	<b>2,667,848</b>	<b>8,188,145</b>	<b>10,977,169</b>	<b>8,309,321</b>	<b>311.5%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	168,048	0	536,547	792,295	792,295	0.0%
FICA - Exempt	501010	39,296	0	0	56,334	56,334	0.0%
FICA - Contractual On Payroll	501050	0	0	2,129	0	0	0.0%
FICA	501099	0	175,501	175,501	0	(175,501)	-100.0%
Medicare	501299	0	31,012	31,012	0	(31,012)	-100.0%

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Health Ins - Classified Empl	501500	383,568	0	1,201,314	2,194,464	2,194,464	0.0%
Health Ins - Exempt	501510	105,528	0	0	131,921	131,921	0.0%
Health Insurance	501599	0	551,197	551,197	0	(551,197)	-100.0%
Retirement - Classified Empl	502000	367,525	0	1,079,106	1,772,751	1,772,751	0.0%
Retirement - Exempt	502010	77,848	0	0	121,529	121,529	0.0%
Retirement	502099	0	484,102	484,102	0	(484,102)	-100.0%
Dental - Classified Employees	502500	26,536	0	68,962	127,360	127,360	0.0%
Dental - Exempt	502510	5,831	0	0	5,841	5,841	0.0%
Dental	502599	0	33,612	33,612	0	(33,612)	-100.0%
Life Ins - Classified Empl	503000	8,386	0	15,278	44,548	44,548	0.0%
Life Ins - Exempt	503010	1,503	0	0	2,735	2,735	0.0%
Life Insurance	503099	0	9,317	9,317	0	(9,317)	-100.0%
LTD - Classified Employees	503500	369	0	313	2,648	2,648	0.0%
LTD - Exempt	503510	405	0	0	1,707	1,707	0.0%
Long Term Disability	503599	0	2,136	2,136	0	(2,136)	-100.0%
EAP - Classified Empl	504000	1,276	0	2,950	6,493	6,493	0.0%
EAP - Exempt	504010	190	0	0	297	297	0.0%
Employee Assistance Program	504099	0	1,564	1,564	0	(1,564)	-100.0%
Employee Tuition Costs	504530	160	0	0	0	0	0.0%
Workers Comp - Other	505030	600	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	8,102	14,953	1,062,113	1,212,298	1,197,345	8,007.4%
Unemployment Compensation	505500	729	0	313,101	100,000	100,000	0.0%
Catamount Health Assessment	505700	0	0	4,739	8,464	8,464	0.0%
<b>Budget Object Group Total:</b>		<b>1,195,899</b>	<b>1,303,394</b>	<b>5,574,993</b>	<b>6,581,685</b>	<b>5,278,291</b>	<b>405.0%</b>

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**State of Vermont**  
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**Organization: 3150070000 - Mental health - mental health**

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	840	3,000	3,000	0	(3,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	272	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,408,918	1,078,598	1,078,599	2,060,504	981,906	91.0%
Other Contr and 3Rd Pty Serv	507600	209,434	679,150	1,629,157	1,798,118	1,118,968	164.8%
<b>Budget Object Group Total:</b>		<b>1,619,464</b>	<b>1,760,748</b>	<b>2,710,756</b>	<b>3,858,622</b>	<b>2,097,874</b>	<b>119.1%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	13,795	9,000	46,074	0	(9,000)	-100.0%
Other Pers Serv	506200	0	1,723,683	1,723,683	79,526	(1,644,157)	-95.4%
Transcripts	506220	599	500	500	0	(500)	-100.0%
Sheriffs	506230	136,123	95,000	95,000	0	(95,000)	-100.0%
Service of Papers	506240	110	100	100	0	(100)	-100.0%
Transport Orders	506250	11,701	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>162,328</b>	<b>1,828,283</b>	<b>1,865,357</b>	<b>79,526</b>	<b>(1,748,757)</b>	<b>-95.7%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>5,802,846</b>	<b>7,560,273</b>	<b>18,339,251</b>	<b>21,497,002</b>	<b>13,936,729</b>	<b>184.3%</b>
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**Budget Object Group: 2. OPERATING**

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**Organization: 3150070000 - Mental health - mental health**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	1,650	32,250	372,150	25,202	(7,048)	-21.9%
Safety Supplies & Equipment	522440	647	0	0	0	0	0.0%
Furniture & Fixtures	522700	318	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,614</b>	<b>32,250</b>	<b>372,150</b>	<b>25,202</b>	<b>(7,048)</b>	<b>-21.9%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	0	22,500	32,328	35,778	13,278	59.0%
Telecom-Mobile Wireless Data	516623	98	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,770	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	738	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	9,063	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,759	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	220,050	257,111	60,744	(159,306)	-72.4%
It Intsvccost-Vision/Isdassess	516671	104,001	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	19,659	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	924	0	0	148,982	148,982	0.0%
Hw - Other Info Tech	522200	4,031	0	16,468	5,498	5,498	0.0%
Info Tech Purchases-Hardware	522210	210	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	984	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	101	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	24,296	0	0	0	0	0.0%

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Hw-Telephone Systems&Equip	522218	750	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	750	0	0	0	0	0.0%
Software - Other	522220	17,765	0	0	0	0	0.0%
Software - Office Technology	522221	245	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	400	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	58	0	0	0	0	0.0%
Hw-Video Conferencing	522260	604	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>195,208</b>	<b>242,550</b>	<b>305,907</b>	<b>251,002</b>	<b>8,452</b>	<b>3.5%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Supp of Pers In State Custody	523300	56,451	157,000	193,395	205,036	48,036	30.6%
Radiology	523320	0	0	0	855	855	0.0%
Occupational Therapy	523340	0	0	1,518	0	0	0.0%
Physicians	523350	0	0	0	158	158	0.0%
Dentists	523360	78,548	0	91	675	675	0.0%
Outpatient Hospital	523375	0	0	0	1,801	1,801	0.0%
Laboratory Tests	523380	0	0	11,286	3,691	3,691	0.0%
Registration & Identification	523640	58	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	143,091	143,091	156,214	13,123	9.2%
Claims/Small Claims	523840	0	0	0	23	23	0.0%
Cost of Leases	525260	0	0	162,912	85,920	85,920	0.0%

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<i>Rollup: Other Operating Expenses</i>				FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code	FY2012 Actuals	FY2013 as Passed				
Cost of Property Mgmt Services	525280	1,832	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>136,889</b>	<b>300,091</b>	<b>512,293</b>	<b>454,373</b>	<b>154,282</b>	<b>51.4%</b>

<i>Rollup: Other Purchased Services</i>				FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code	FY2012 Actuals	FY2013 as Passed				
Insurance Other Than Empl Bene	516000	263	448	7,363	14,666	14,218	3,173.7%
Insurance - General Liability	516010	8,108	5,329	32,447	34,102	28,773	539.9%
Dues	516500	9,079	8,978	8,978	8,979	1	0.0%
Licenses	516550	820	0	14,957	5,163	5,163	0.0%
Advertising	516800	0	3,501	17,894	12,359	8,858	253.0%
Advertising-Print	516813	2,052	0	0	0	0	0.0%
Advertising-Other	516815	0	3,501	3,501	1,876	(1,625)	-46.4%
Advertising - Job Vacancies	516820	849	0	0	0	0	0.0%
Printing and Binding	517000	0	12,001	14,468	12,858	857	7.1%
Printing & Binding-Bgs Copy Ct	517005	3,845	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,832	8,150	9,872	5,928	(2,222)	-27.3%
Postage	517200	6,006	6,277	9,120	7,399	1,122	17.9%
Postage - Bgs Postal Svcs Only	517205	3,660	0	0	0	0	0.0%
Witnesses	518355	90	0	0	0	0	0.0%
Other Purchased Services	519000	12,064	87,310	114,786	110,718	23,408	26.8%
Human Resources Services	519006	84,369	133,493	133,493	112,266	(21,227)	-15.9%
Laundry Service	519015	0	0	2,404	7,897	7,897	0.0%

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<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Moving State Agencies	519040	4,537	0	0	0	0	0.0%
Evaluations	519090	5,618	23,556	23,556	23,556	0	0.0%
<b>Budget Object Group Total:</b>		<b>148,191</b>	<b>292,544</b>	<b>392,839</b>	<b>357,767</b>	<b>65,223</b>	<b>22.3%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Disposal	510200	535	0	3,348	125	125	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	606	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,705	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	88	0	15,072	2,850	2,850	0.0%
<b>Budget Object Group Total:</b>		<b>3,934</b>	<b>0</b>	<b>18,420</b>	<b>2,975</b>	<b>2,975</b>	<b>0.0%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Auto	514550	0	0	60,000	20,188	20,188	0.0%
Rental - Office Equipment	514650	1	0	0	0	0	0.0%
Rental - Other	515000	721	0	1,000	5,000	5,000	0.0%
<b>Budget Object Group Total:</b>		<b>722</b>	<b>0</b>	<b>61,000</b>	<b>25,188</b>	<b>25,188</b>	<b>0.0%</b>

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Organization: 3150070000 - Mental health - mental health

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	151	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,660	5,000	5,000	0	(5,000)	-100.0%
Fee-For-Space Charge	515010	16,850	0	0	172,540	172,540	0.0%
<b>Budget Object Group Total:</b>		<b>18,661</b>	<b>5,000</b>	<b>5,000</b>	<b>172,540</b>	<b>167,540</b>	<b>3,350.8%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	19,740	22,500	29,620	41,756	19,256	85.6%
Stationary & Envelopes	520015	2,044	0	0	0	0	0.0%
Office Supplies-Bgs Central St	520025	1,224	0	0	0	0	0.0%
Gasoline	520110	54	0	0	0	0	0.0%
Other General Supplies	520500	1,576	0	12,523	13,318	13,318	0.0%
Educational Supplies	520540	9,064	0	1,208	420	420	0.0%
Electronic	520550	575	0	0	0	0	0.0%
Photo Supplies	520560	400	0	0	0	0	0.0%
Food	520700	975	0	44,874	81,596	81,596	0.0%
Electricity	521100	0	0	1,384	0	0	0.0%
Propane Gas	521320	0	0	916	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,240	0	0	0	0	0.0%
Subscriptions	521510	104	7,500	9,674	1,598	(5,902)	-78.7%

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Organization: 3150070000 - Mental health - mental health

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	0	0	2,578	0	0	0.0%
Medical and Lab Supplies	521810	0	0	3,137	5,487	5,487	0.0%
Paper Products	521820	0	0	2,189	2,750	2,750	0.0%
Drugs	521830	0	0	21,962	71,739	71,739	0.0%
<b>Budget Object Group Total:</b>		<b>36,996</b>	<b>30,000</b>	<b>130,065</b>	<b>218,664</b>	<b>188,664</b>	<b>628.9%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	210	3,858	4,409	3,863	5	0.1%
Instate Conf, Meetings, Etc	517400	10,398	57,116	57,461	57,116	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,277	4,277	4,277	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	37,099	48,827	162,980	50,083	1,256	2.6%
Travel-Inst-Other Transp-Emp	518010	1,996	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,543	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	353	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	15,219	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	22	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	7,695	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,079	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	12,272	12,664	10,270	(2,002)	-16.3%
Travel-Outst-Auto Mileage-Emp	518500	554	0	0	0	0	0.0%

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<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	2,222	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	787	0	1,788	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	874	0	2,500	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	433	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	3,503	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	413	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,734	0	1,156	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>87,137</b>	<b>126,350</b>	<b>247,235</b>	<b>125,609</b>	<b>(741)</b>	<b>-0.6%</b>

<b>Total: 2. OPERATING</b>		<b>630,352</b>	<b>1,028,785</b>	<b>2,044,909</b>	<b>1,633,320</b>	<b>604,535</b>	<b>58.8%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Supervised/Assisted Living	550025	72,572	0	0	0	0	0.0%
Outpatient	550040	1,968,407	4,062,442	3,689,442	3,848,499	(213,943)	-5.3%
Nursing Homes	550050	37,683	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	687,812	0	0	0	0	0.0%
Grants	550220	2,688	0	0	0	0	0.0%

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## State of Vermont Budget Detail Report

Organization: 3150070000 - Mental health - mental health

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	550500	15,135,578	0	0	0	0	0.0%
Respite Care	601200	906,489	906,489	906,489	926,885	20,396	2.2%
Medical Services Grants	604250	(5,170,327)	0	0	0	0	0.0%
Legal Aid	604680	0	190,000	190,000	194,275	4,275	2.2%
Room/Board	604830	87,543	0	0	0	0	0.0%
Other	605070	(13,800)	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	66,394,312	0	0	0	0	0.0%
Crisis/Emergency	607060	4,221,762	5,168,331	10,168,331	10,797,343	5,629,012	108.9%
Adult Mh Community Rehab & Tre	607070	42,773,419	0	0	0	0	0.0%
Homeless	607120	0	1,136,809	1,784,388	2,014,219	877,410	77.2%
Inpatient Behavioral Health	607140	0	24,039,451	16,925,194	13,772,325	(10,267,126)	-42.7%
Misc. Grants	607150	55,863	1,628,754	2,724,969	2,965,066	1,336,312	82.0%
Child Access/Families First	607201	0	2,603,932	2,603,932	2,662,521	58,589	2.3%
Child Clinical Interventions	607202	0	1,672,206	1,672,206	1,709,831	37,625	2.3%
Child Community Supports	607203	0	21,198,500	32,215,621	31,102,190	9,903,690	46.7%
Child Residential	607205	0	7,020,637	8,123,349	9,796,870	2,776,233	39.5%
Consumer Support Program	607206	0	1,884,111	2,257,111	2,467,112	583,001	30.9%
Substance Abuse	607210	63,338	169,436	169,436	169,436	0	0.0%
Crt Clinical Interventions	607211	0	6,290,893	6,290,893	6,432,438	141,545	2.2%
Crt Community Supports	607212	0	16,925,389	15,925,389	16,261,211	(664,178)	-3.9%
Crt Crisis Services	607213	0	2,782,268	3,406,036	3,915,250	1,132,982	40.7%
Crt Day Services	607214	0	999,422	999,422	1,021,909	22,487	2.3%
Crt Employment Services	607215	0	1,710,696	1,710,696	1,749,187	38,491	2.3%
Crt Residential	607216	0	26,722,434	20,937,648	22,666,844	(4,055,590)	-15.2%
Elder Care Program	607217	0	349,763	349,763	357,633	7,870	2.3%

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## State of Vermont Budget Detail Report

Organization: 3150070000 - Mental health - mental health

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Success Beyond Six	607220	0	37,850,290	40,850,290	40,850,289	2,999,999	7.9%
Tbi Waiver	607230	449,875	0	0	0	0	0.0%
Pnmi	607240	3,340,415	0	0	0	0	0.0%
Waiver	607260	2,142,362	0	0	0	0	0.0%
Interpreter Referral Service	608400	15,098	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>133,171,088</b>	<b>165,312,253</b>	<b>173,900,605</b>	<b>175,681,333</b>	<b>10,369,080</b>	<b>6.3%</b>

<b>Total: 3. GRANTS</b>		<b>133,171,088</b>	<b>165,312,253</b>	<b>173,900,605</b>	<b>175,681,333</b>	<b>10,369,080</b>	<b>6.3%</b>
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<b>Total Expenses:</b>		<b>139,604,286</b>	<b>173,901,311</b>	<b>194,284,765</b>	<b>198,811,655</b>	<b>24,910,344</b>	<b>14.3%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	639,029	1,477,732	3,408,498	1,048,819	(428,913)	-29.0%
Global Commitment Fund	20405	132,401,249	165,683,447	183,821,285	191,212,711	25,529,264	15.4%
Inter-Unit Transfers Fund	21500	21,440	20,000	374,872	20,000	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Federal Revenue Fund	22005	6,542,568	6,713,296	6,673,274	6,523,289	(190,007)	-2.8%
<b>Funds Total:</b>		<b>139,604,286</b>	<b>173,901,311</b>	<b>194,284,765</b>	<b>198,811,655</b>	<b>24,910,344</b>	<b>14.3%</b>

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**Budget Detail Report**

Position Count					199		
FTE Total					197.8		