

Report ID: VTPB-07
 Run Date: 01/15/2014
 Run Time: 08:38 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,664,751	10,293,684	10,136,656	12,828,588	2,534,904	24.6%
Exempt	500010	691,928	736,375	736,375	775,915	39,540	5.4%
Other Regular Employees	500020	0	0	0	62,651	62,651	0.0%
Temporary Employees	500040	189,503	139,945	139,945	750,105	610,160	436.0%
Contractual On Payroll	500050	74,000	67,410	67,410	0	(67,410)	-100.0%
Overtime	500060	881,676	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	77,894	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	543,210	543,210	704,260	161,050	29.6%
Vacancy Turnover Savings	508000	0	(984,859)	(984,857)	(1,163,337)	(178,478)	18.1%
Total: Salaries and Wages		9,579,751	11,453,224	11,296,198	14,615,641	3,162,417	27.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	647,546	828,713	816,545	1,039,642	210,929	25.5%
FICA - Exempt	501010	51,598	56,334	56,334	58,743	2,409	4.3%
FICA - Temporaries	501040	20,397	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	5,730	0	0	0	0	0.0%

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Description	Code						
Health Ins - Classified Empl	501500	1,359,647	2,324,633	2,284,426	2,916,993	592,360	25.5%
Health Ins - Exempt	501510	98,184	131,921	131,921	113,439	(18,482)	-14.0%
Retirement - Classified Empl	502000	1,413,927	1,854,204	1,827,337	2,321,229	467,025	25.2%
Retirement - Exempt	502010	106,781	121,529	121,529	111,719	(9,810)	-8.1%
Dental - Classified Employees	502500	85,686	134,563	132,338	180,525	45,962	34.2%
Dental - Exempt	502510	5,708	5,841	5,841	6,760	919	15.7%
Life Ins - Classified Empl	503000	23,550	46,600	45,923	56,263	9,663	20.7%
Life Ins - Exempt	503010	2,370	2,735	2,735	3,230	495	18.1%
LTD - Classified Employees	503500	1,026	2,648	2,648	1,300	(1,348)	-50.9%
LTD - Exempt	503510	762	1,707	1,707	1,903	196	11.5%
EAP - Classified Empl	504000	4,649	6,837	6,727	9,078	2,241	32.8%
EAP - Exempt	504010	178	297	297	340	43	14.5%
Misc Employee Benefits	504590	983	0	0	0	0	0.0%
Workers Comp - Other	505030	1,048,860	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	14,954	1,212,298	1,212,296	860,523	(351,775)	-29.0%
Unemployment Compensation	505500	250,484	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	3,700	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		5,146,721	6,839,324	6,757,068	7,790,151	950,827	13.9%

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	920	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,330	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,605,438	2,060,504	2,060,504	0	(2,060,504)	-100.0%
Contr&3Rd Pty - Info Tech	507550	3,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,194,622	1,798,118	2,801,517	5,781,430	3,983,312	221.5%
Total: Contracted and 3rd Party Service		2,806,309	3,858,622	4,862,021	5,781,430	1,922,808	49.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	45,240	0	0	0	0	0.0%
Other Pers Serv	506200	0	79,526	79,526	0	(79,526)	-100.0%
Transcripts	506220	1,401	0	0	0	0	0.0%
Sheriffs	506230	569,743	0	0	0	0	0.0%
Service of Papers	506240	53	0	0	0	0	0.0%
Transport Orders	506250	25,754	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		642,192	79,526	79,526	0	(79,526)	-100.0%

Total: 1. PERSONAL SERVICES	18,174,973	22,230,696	22,994,813	28,187,222	5,956,526	26.8%
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Budget Object Group: 2. OPERATING

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Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Equipment	522400	631	25,202	62,068	99,113	73,911	293.3%
Equipment For Other Agencies	522401	40	0	0	0	0	0.0%
Communications Equipment	522430	98	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,146	0	0	0	0	0.0%
Total: Equipment		8,914	25,202	62,068	99,113	73,911	293.3%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	0	35,778	81,328	121,466	85,688	239.5%
Internet	516620	723	0	0	0	0	0.0%
Telecom-Telephone Services	516652	20,605	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	920	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	22,894	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,868	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	477,371	60,744	0	0	(60,744)	-100.0%
It Intsvccost-Vision/Isdassess	516671	143,092	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	38,312	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	148,982	153,502	153,727	4,745	3.2%
It Int Svc Dii Allocated Fee	516685	15,752	0	57,554	258,562	258,562	0.0%
Hw - Other Info Tech	522200	2,304	5,498	5,498	0	(5,498)	-100.0%
Hw-Switches,Router,Other	522215	942	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	15,420	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	12,851	0	0	0	0	0.0%
Software - Other	522220	44,380	0	0	0	0	0.0%
Software - Office Technology	522221	23,444	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	13	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	442	0	0	0	0	0.0%
Sw-Other Communications	522230	60	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	32	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		822,424	251,002	297,882	533,755	282,753	112.6%

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Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	82,782	205,036	196,629	220,113	15,077	7.4%
Radiology	523320	0	855	855	0	(855)	-100.0%
Occupational Therapy	523340	1,491	0	0	0	0	0.0%
Physicians	523350	0	158	158	0	(158)	-100.0%
Dentists	523360	115,959	675	675	0	(675)	-100.0%
Outpatient Hospital	523375	0	1,801	1,801	0	(1,801)	-100.0%
Laboratory Tests	523380	4,181	3,691	3,691	0	(3,691)	-100.0%
Statewide Indirect Costs	523600	0	0	0	10,390	10,390	0.0%
Registration & Identification	523640	33	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	156,214	156,215	257,854	101,640	65.1%
Claims/Small Claims	523840	0	23	3	19	(4)	-17.4%

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Other Operating Expenses							
Description	Code						
Cost of Leases	525260	94,004	85,920	176,578	184,428	98,508	114.7%
Cost of Property Mgmt Services	525280	938	0	0	0	0	0.0%
Late Interest Charge	551060	(1)	0	0	0	0	0.0%
Total: Other Operating Expenses		299,386	454,373	536,605	672,804	218,431	48.1%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	14,091	14,666	7,476	26,177	11,511	78.5%
Insurance - General Liability	516010	32,448	34,102	34,101	24,425	(9,677)	-28.4%
Property Insurance	516099	0	0	0	847	847	0.0%
Dues	516500	16,484	8,979	5,902	12,887	3,908	43.5%
Licenses	516550	12,652	5,163	5,163	5,163	0	0.0%
Advertising	516800	0	12,359	11,900	17,993	5,634	45.6%
Advertising-Print	516813	6,036	0	0	0	0	0.0%
Advertising-Other	516815	0	1,876	1,877	3,500	1,624	86.6%
Advertising - Job Vacancies	516820	9,272	0	0	0	0	0.0%
Printing and Binding	517000	4,747	12,858	8,512	19,240	6,382	49.6%
Printing & Binding-Bgs Copy Ct	517005	2,988	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	14,076	5,928	23,278	39,050	33,122	558.7%
Training - Info Tech	517110	143	0	0	0	0	0.0%
Postage	517200	1,669	7,399	5,512	5,872	(1,527)	-20.6%
Postage - Bgs Postal Svcs Only	517205	4,851	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	983	3,863	0	1,009	(2,854)	-73.9%
Instate Conf, Meetings, Etc	517400	31,738	57,116	0	0	(57,116)	-100.0%
Catering-Meals-Cost	517410	92	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,277	0	0	(4,277)	-100.0%
Witnesses	518355	270	0	0	0	0	0.0%
Other Purchased Services	519000	1,136,924	110,718	40,503	61,440	(49,278)	-44.5%
Human Resources Services	519006	133,492	112,266	112,266	121,440	9,174	8.2%
Laundry Service	519015	0	7,897	7,897	4,807	(3,090)	-39.1%
Moving State Agencies	519040	4,348	0	0	0	0	0.0%
Evaluations	519090	4,306	23,556	23,556	23,556	0	0.0%
Ps - Misc Expenditure	519130	10,769	0	0	0	0	0.0%
Total: Other Purchased Services		1,442,377	423,023	287,943	367,406	(55,617)	-13.1%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	225	0	0	0	0	0.0%
Disposal	510200	1,970	125	500	500	375	300.0%
Rubbish Removal	510210	12	0	0	0	0	0.0%
Snow Removal	510300	1,993	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	422	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	110	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,425	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Repair & Maintenance - Softwar	513015	12,705	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	270	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	75	2,850	3,100	21,000	18,150	636.8%
Property-Bldg&Impr-Non Infra	522150	31,391	0	0	0	0	0.0%
Total: Property and Maintenance		55,598	2,975	3,600	21,500	18,525	622.7%

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Rental Other							
Description	Code						
Rental - Auto	514550	60,074	20,188	21,188	25,824	5,636	27.9%
Rental - Office Equipment	514650	433	0	0	0	0	0.0%
Rental - Other	515000	4,297	5,000	2,850	7,850	2,850	57.0%
Total: Rental Other		64,803	25,188	24,038	33,674	8,486	33.7%

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Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	2,970	0	5,000	0	0	0.0%
Fee-For-Space Charge	515010	65	172,540	172,541	1,233,751	1,061,211	615.1%

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Rental Property							
Description	Code						
Total: Rental Property		3,035	172,540	177,541	1,233,751	1,061,211	615.1%

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Supplies							
Description	Code						
Office Supplies	520000	32,385	41,756	26,437	42,500	744	1.8%
Forms	520005	1,697	0	0	0	0	0.0%
Stationary & Envelopes	520015	924	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	41	0	0	0	0	0.0%
Gasoline	520110	114	0	0	0	0	0.0%
Heating & Ventilation	520211	2,197	0	0	0	0	0.0%
Other General Supplies	520500	12,150	13,318	9,191	20,801	7,483	56.2%
Cloth & Clothing	520520	187	0	0	0	0	0.0%
Educational Supplies	520540	2,459	420	420	1,749	1,329	316.4%
Electronic	520550	1,143	0	0	0	0	0.0%
Recognition/Awards	520600	525	0	0	0	0	0.0%
Food	520700	2,648	81,596	62,630	110,885	29,289	35.9%
Cold Cuts	520702	(6)	0	0	0	0	0.0%
Natural Gas	521000	2,184	0	0	0	0	0.0%
Electricity	521100	2,039	0	0	0	0	0.0%
Propane Gas	521320	735	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,340	0	0	0	0	0.0%
Subscriptions	521510	2,692	1,598	7,553	8,500	6,902	431.9%

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Description	Code						
Subscriptions Other Info Serv	521515	1,532	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,756	0	3,340	5,207	5,207	0.0%
Medical and Lab Supplies	521810	4,000	5,487	2,351	2,000	(3,487)	-63.6%
Oxygen	521813	693	0	0	0	0	0.0%
Paper Products	521820	814	2,750	1,177	9,000	6,250	227.3%
Drugs	521830	(2,974)	71,739	41,219	160,185	88,446	123.3%
Total: Supplies		72,276	218,664	154,318	360,827	142,163	65.0%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,116	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	203,730	50,083	80,397	94,162	44,079	88.0%
Travel-Inst-Other Transp-Emp	518010	1,804	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,608	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	525	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,097	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	16,168	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	693	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	17,828	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,078	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	22	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	10,270	9,500	9,500	(770)	-7.5%

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Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	509	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,859	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	547	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,024	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	601	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,503	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	313	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,839	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	2	0	0	0	0	0.0%
Total: Travel		268,917	60,353	89,897	103,662	43,309	71.8%
Total: 2. OPERATING		3,037,730	1,633,320	1,633,892	3,426,492	1,793,172	109.8%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Supervised/Assisted Living	550025	125,398	0	0	0	0	0.0%
Outpatient	550040	2,641,151	3,831,520	4,392,234	5,755,538	1,924,018	50.2%
Nursing Homes	550050	37,683	0	0	0	0	0.0%

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Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
All Other Childrens' Mh Svcs	550055	337,223	0	0	0	0	0.0%
Other Grants	550500	19,212,152	0	0	0	0	0.0%
Respite Care	601200	1,199,417	924,619	924,619	939,750	15,131	1.6%
Legal Aid	604680	0	193,800	193,800	193,800	0	0.0%
Room/Board	604830	87,417	0	0	0	0	0.0%
Other	605070	(424,660)	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	70,482,643	0	0	0	0	0.0%
Crisis/Emergency	607060	9,117,046	10,727,453	10,727,453	11,020,051	292,598	2.7%
Adult Mh Community Rehab & Tre	607070	50,639,823	0	0	0	0	0.0%
Homeless	607120	0	1,956,827	1,956,827	1,959,834	3,007	0.2%
Inpatient Behavioral Health	607140	0	13,764,825	12,610,514	11,545,326	(2,219,499)	-16.1%
Misc. Grants	607150	32,972	2,958,254	1,489,831	1,342,937	(1,615,317)	-54.6%
Child Access/Families First	607201	0	2,656,011	2,656,011	2,598,348	(57,663)	-2.2%
Child Clinical Interventions	607202	0	1,705,650	1,705,650	1,731,820	26,170	1.5%
Child Community Supports	607203	0	31,009,244	22,863,389	21,913,854	(9,095,390)	-29.3%
Child Residential	607205	0	9,773,734	7,205,349	7,289,579	(2,484,155)	-25.4%
Consumer Support Program	607206	0	2,467,112	2,467,112	2,501,307	34,195	1.4%
Substance Abuse	607210	67,143	169,436	169,436	174,327	4,891	2.9%
Crt Clinical Interventions	607211	0	6,416,711	6,416,711	6,559,331	142,620	2.2%
Crt Community Supports	607212	0	16,223,897	16,823,897	17,184,493	960,596	5.9%
Crt Crisis Services	607213	0	3,904,152	3,904,152	3,990,927	86,775	2.2%
Crt Day Services	607214	0	1,019,410	1,019,410	1,042,068	22,658	2.2%
Crt Employment Services	607215	0	1,744,910	1,744,910	1,783,692	38,782	2.2%
Crt Residential	607216	0	22,625,864	22,840,006	24,026,521	1,400,657	6.2%
Elder Care Program	607217	0	356,759	356,759	365,380	8,621	2.4%
Success Beyond Six	607220	0	40,850,289	47,350,289	48,350,289	7,500,000	18.4%

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Tbi Waiver	607230	387,336	0	0	0	0	0.0%
Pnmi	607240	4,676,871	0	0	0	0	0.0%
Waiver	607260	2,217,820	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	0	0	11,758,064	13,871,902	13,871,902	0.0%
Interpreter Referral Service	608400	25,656	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		160,863,091	175,280,477	181,576,423	186,141,074	10,860,597	6.2%
Total: 3. GRANTS		160,863,091	175,280,477	181,576,423	186,141,074	10,860,597	6.2%
Total Expenses:		182,075,794	199,144,493	206,205,128	217,754,788	18,610,295	9.3%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	3,835,490	1,048,819	685,395	1,449,838	401,019	38.2%
Global Commitment Fund	20405	172,477,388	191,975,549	199,398,686	210,717,852	18,742,303	9.8%
Inter-Unit Transfers Fund	21500	34,595	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	21,090	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	5,942	0	0	423,068	423,068	0.0%
Federal Revenue Fund	22005	5,701,289	6,093,289	6,094,211	5,137,194	(956,095)	-15.7%
Funds Total:		182,075,794	199,144,493	206,205,128	217,754,788	18,610,295	9.3%

Position Count					196		
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FTE Total						193.1		
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