

Report ID: VTPB-07
 Run Date: 01/30/2018
 Run Time: 03:07 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	14,003,345	13,490,746	13,490,746	14,257,185	766,439	5.7%
Exempt	500010	0	738,607	738,607	931,435	192,828	26.1%
Other Regular Employees	500020	0	400,753	400,753	309,128	(91,625)	-22.9%
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	957,371	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	159,120	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	1,259,713	1,259,713	1,184,489	(75,224)	-6.0%
Vacancy Turnover Savings	508000	0	(1,170,993)	(1,170,993)	(1,175,675)	(4,682)	0.4%
Total: Salaries and Wages		15,119,837	16,126,390	16,126,390	16,914,126	787,736	4.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,110,291	1,158,100	1,158,100	1,204,614	46,514	4.0%
FICA - Exempt	501010	0	56,502	56,502	69,354	12,852	22.7%
Health Ins - Classified Empl	501500	2,830,857	3,314,326	3,314,326	3,478,479	164,153	5.0%
Health Ins - Exempt	501510	0	116,849	116,849	153,746	36,897	31.6%

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Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	2,548,901	2,646,943	2,646,943	2,738,484	91,541	3.5%
Retirement - Exempt	502010	0	113,666	113,666	152,135	38,469	33.8%
Dental - Classified Employees	502500	139,595	205,642	205,642	212,746	7,104	3.5%
Dental - Exempt	502510	0	6,352	6,352	7,308	956	15.1%
Life Ins - Classified Empl	503000	37,538	63,920	63,920	66,298	2,378	3.7%
Life Ins - Exempt	503010	0	3,118	3,118	3,929	811	26.0%
LTD - Classified Employees	503500	3,269	1,989	1,989	2,433	444	22.3%
LTD - Exempt	503510	0	1,546	1,546	1,831	285	18.4%
EAP - Classified Empl	504000	7,053	7,770	7,770	7,819	49	0.6%
EAP - Exempt	504010	0	240	240	293	53	22.1%
Employee Tuition Costs	504530	166	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	32,438	0	0	0.0%
Workers Comp - Other	505030	1,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	319,477	295,547	206,109	167,319	(128,228)	-43.4%
Unemployment Compensation	505500	14,971	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	16,072	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		7,029,191	8,100,974	8,043,974	8,375,252	274,278	3.4%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,652	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	115	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	1,872,767	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	(351,135)	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	240	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,437,756	5,611,223	5,694,598	5,694,598	83,375	1.5%
Total: Contracted and 3rd Party Service		6,962,394	5,611,223	5,694,598	5,694,598	83,375	1.5%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,715	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	246	0	0	0	0	0.0%
Sheriffs	506230	1,131,353	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Transport Orders	506250	3,837	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,141,152	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	30,252,574	29,838,587	29,864,962	30,983,976	1,145,389	3.8%
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Budget Object Group: 2. OPERATING

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Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,497	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,289	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	1,650	0	0	0	0	0.0%
Hardware - Security	522272	12,037	0	0	0	0	0.0%
Hardware - Data Network	522273	3,104	0	0	0	0	0.0%
Hardware - Storage	522276	73	0	0	0	0	0.0%
Software-Application Development	522283	11,632	0	0	0	0	0.0%
Software - Application Support	522284	3,147	0	0	0	0	0.0%
Software - Data Network	522285	396,350	0	0	0	0	0.0%
Software-Security	522288	260	0	0	0	0	0.0%
Other Equipment	522400	10,638	58,764	58,764	78,692	19,928	33.9%
Office Equipment	522410	80	0	0	0	0	0.0%
Communications Equipment	522430	9,526	0	0	0	0	0.0%
Security Systems	522445	1,627	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,026	0	0	0	0	0.0%
Total: Equipment		473,935	58,764	58,764	78,692	19,928	33.9%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	14,265	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	2,597	0	0	0	0	0.0%

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Description	Code						
It Intsvccost-Vision/Isdassess	516671	266,248	274,807	(3,873)	283,465	8,658	3.2%
ADS Centrex Exp.	516672	15,799	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	236,915	244,229	244,229	0	(244,229)	-100.0%
ADS Allocation Exp.	516685	274,382	295,465	295,465	236,669	(58,796)	-19.9%
Hw - Other Info Tech	522200	0	385,000	385,000	385,000	0	0.0%
Hw-Personal Mobile Devices	522258	217	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		810,424	1,199,501	920,821	905,134	(294,367)	-24.5%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Megabucks/Lottery Prizes	523000	75	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	84,628	185,113	185,113	185,113	0	0.0%
Radiology	523320	0	0	0	0	0	0.0%
Occupational Therapy	523340	0	0	0	0	0	0.0%
Physicians	523350	0	0	0	0	0	0.0%
Dentists	523360	90,107	0	0	0	0	0.0%
Outpatient Hospital	523375	0	0	0	0	0	0.0%
Laboratory Tests	523380	0	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	10,390	10,390	10,390	0	0.0%
Registration & Identification	523640	344	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	270,933	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Cost of Leases	525260	0	142,079	142,079	0	(142,079)	-100.0%
Late Interest Charge	551060	16	0	0	0	0	0.0%
Total: Other Operating Expenses		175,169	337,582	608,515	195,503	(142,079)	-42.1%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	10,192	2,369	2,369	2,686	317	13.4%
Insurance - General Liability	516010	22,379	34,434	34,434	41,199	6,765	19.6%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	16,964	12,887	12,887	12,887	0	0.0%
Licenses	516550	6,435	5,163	5,163	5,163	0	0.0%
Telecom-Telephone Services	516652	37,739	121,466	121,466	71,466	(50,000)	-41.2%
Advertising	516800	0	17,993	17,993	21,493	3,500	19.5%
Advertising-Radio	516812	2,800	0	0	0	0	0.0%
Advertising-Print	516813	24,613	0	0	0	0	0.0%
Advertising-Other	516815	1,500	3,500	3,500	0	(3,500)	-100.0%
Advertising - Job Vacancies	516820	20,271	0	0	0	0	0.0%
Printing and Binding	517000	16,134	19,240	19,240	14,030	(5,210)	-27.1%
Printing & Binding-Bgs Copy Ct	517005	526	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,355	39,050	39,050	39,050	0	0.0%
Empl Train & Background Checks	517120	725	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Postage	517200	5,656	5,872	5,872	5,872	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,687	0	0	0	0	0.0%
Freight & Express Mail	517300	32	1,009	1,009	1,009	0	0.0%
Instate Conf, Meetings, Etc	517400	5,008	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	612	0	0	0	0	0.0%
Witnesses	518355	150	0	0	0	0	0.0%
Other Purchased Services	519000	50,706	61,459	65,332	99,925	38,466	62.6%
Human Resources Services	519006	128,901	141,128	141,128	158,169	17,041	12.1%
Laundry Service	519015	15,509	4,807	4,807	14,807	10,000	208.0%
Infrastructure as a Service	519081	0	0	0	244,229	244,229	0.0%
Evaluations	519090	0	23,556	23,556	23,556	0	0.0%
Total: Other Purchased Services		388,394	493,933	497,806	755,541	261,608	53.0%

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Property and Maintenance							
Description	Code						
Disposal	510200	8,503	500	500	8,500	8,000	1,600.0%
Other Property Mgmt Services	510500	2,751	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,503	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	29,898	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	7,564	21,000	21,000	21,000	0	0.0%
Total: Property and Maintenance		50,219	21,500	21,500	29,500	8,000	37.2%

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Rental Other							
Description	Code						
Rental - Auto	514550	29,133	25,607	25,607	25,607	0	0.0%
Rental - Office Equipment	514650	4,995	0	0	0	0	0.0%
Rental - Other	515000	5,951	2,850	2,850	2,850	0	0.0%
Total: Rental Other		40,078	28,457	28,457	28,457	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	75	5,000	5,000	0	(5,000)	-100.0%
Fee-For-Space Charge	515010	1,235,390	1,080,197	1,080,197	1,175,532	95,335	8.8%
Total: Rental Property		1,235,465	1,085,197	1,085,197	1,175,532	90,335	8.3%

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Supplies							
Description	Code						
Office Supplies	520000	16,694	42,500	42,500	27,500	(15,000)	-35.3%
Forms	520005	198	0	0	0	0	0.0%
Stationary & Envelopes	520015	623	0	0	0	0	0.0%

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Description	Code						
Gasoline	520110	5,129	0	0	0	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,010	0	0	0	0	0.0%
Heating & Ventilation	520211	415	0	0	0	0	0.0%
Other General Supplies	520500	10,451	20,801	20,801	20,801	0	0.0%
It & Data Processing Supplies	520510	3,343	0	0	0	0	0.0%
Cloth & Clothing	520520	1,961	0	0	0	0	0.0%
Work Boots & Shoes	520521	153	0	0	0	0	0.0%
Educational Supplies	520540	0	1,749	1,749	1,749	0	0.0%
Electronic	520550	1,056	0	0	0	0	0.0%
Photo Supplies	520560	40	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	44	0	0	0	0	0.0%
Fire, Protection & Safety	520590	33	0	0	0	0	0.0%
Recognition/Awards	520600	206	0	0	0	0	0.0%
Food	520700	138,885	110,885	110,885	165,885	55,000	49.6%
Meat/Fish/Poultry	520701	23,809	0	0	0	0	0.0%
Vegetables	520703	178	0	0	0	0	0.0%
Fruit	520704	120	0	0	0	0	0.0%
Dairy	520705	83	0	0	0	0	0.0%
Eggs	520706	1,733	0	0	0	0	0.0%
Bakery	520707	151	0	0	0	0	0.0%
Juice	520708	1,306	0	0	0	0	0.0%
Other Food Staples	520709	3	0	0	0	0	0.0%
Water	520712	3,715	0	0	0	0	0.0%
Propane Gas	521320	1,449	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,347	0	0	0	0	0.0%

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Description	Code						
Subscriptions	521510	6,790	8,500	8,500	8,500	0	0.0%
Subscriptions Other Info Serv	521515	195	0	0	0	0	0.0%
Other Books & Periodicals	521520	49	0	0	0	0	0.0%
Hsehd, Factly, & Lab Supplies	521799	0	5,207	5,207	33,207	28,000	537.7%
Household, Facility&Lab Suppl	521800	38,485	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,575	2,000	2,000	5,000	3,000	150.0%
Medical Supplies - Chargeable	521811	1,117	0	0	0	0	0.0%
Oxygen	521813	263	0	0	0	0	0.0%
Dental Supplies	521815	52	0	0	0	0	0.0%
Paper Products	521820	20,035	9,000	9,000	15,000	6,000	66.7%
Drugs	521830	245,286	136,818	136,818	251,818	115,000	84.1%
Legend Drugs	521831	1,438	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	3,702	0	0	0	0	0.0%
Cleaning Chemicals	521850	87	0	0	0	0	0.0%
Linens	521852	149	0	0	0	0	0.0%
Mattresses/Bunks	521853	1,114	0	0	0	0	0.0%
Tableware	521854	11	0	0	0	0	0.0%
Kitchenware	521855	1,115	0	0	0	0	0.0%
Total: Supplies		539,596	337,460	337,460	529,460	192,000	56.9%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,851	94,162	92,826	42,826	(51,336)	-54.5%
Travel-Inst-Other Transp-Emp	518010	2,145	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	209	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	915	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	207	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	20,868	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	263	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	9,500	9,500	13,500	4,000	42.1%
Travel-Outst-Auto Mileage-Emp	518500	576	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,045	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	882	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,596	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	75	0	0	0	0	0.0%
Total: Travel		53,633	103,662	102,326	56,326	(47,336)	-45.7%
Total: 2. OPERATING		3,766,914	3,666,056	3,660,846	3,754,145	88,089	2.4%

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Outpatient	550040	3,381,602	5,747,317	5,691,348	5,691,348	(55,969)	-1.0%

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Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Nursing Homes	550050	39,484	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	684,842	0	0	0	0	0.0%
Other Grants	550500	21,593,330	295,500	0	0	(295,500)	-100.0%
Respite Care	601200	1,597,066	1,371,781	1,329,079	1,329,079	(42,702)	-3.1%
Legal Aid	604680	0	380,737	205,000	205,000	(175,737)	-46.2%
Room/Board	604830	73,016	0	0	0	0	0.0%
Other	605070	94,243	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	75,421,313	0	0	0	0	0.0%
Crisis/Emergency	607060	9,050,406	10,878,419	10,576,383	10,576,383	(302,036)	-2.8%
Adult Mh Community Rehab & Tre	607070	54,847,930	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	11,695,358	11,695,358	11,695,358	0	0.0%
Misc. Grants	607150	20,278	926,204	898,979	2,398,975	1,472,771	159.0%
Child Access/Families First	607201	0	2,416,064	2,390,102	2,390,102	(25,962)	-1.1%
Child Clinical Interventions	607202	0	2,383,837	2,019,855	2,287,676	(96,161)	-4.0%
Child Community Supports	607203	0	28,977,119	31,277,367	31,508,404	2,531,285	8.7%
Child Residential	607205	0	7,580,201	7,785,517	7,785,517	205,316	2.7%
Consumer Support Program	607206	0	2,862,991	3,209,021	3,409,036	546,045	19.1%
Substance Abuse	607210	56,362	183,410	185,028	185,028	1,618	0.9%
Crt Clinical Interventions	607211	0	6,808,653	6,775,477	6,775,477	(33,176)	-0.5%
Crt Community Supports	607212	0	18,409,602	17,931,481	17,931,481	(478,121)	-2.6%
Crt Crisis Services	607213	0	4,765,321	4,799,953	4,799,953	34,632	0.7%
Crt Day Services	607214	0	1,081,943	1,076,488	1,076,488	(5,455)	-0.5%
Crt Employment Services	607215	0	1,851,943	1,842,608	1,842,608	(9,335)	-0.5%
Crt Residential	607216	0	25,967,061	25,886,271	26,292,222	325,161	1.3%
Elder Care Program	607217	0	386,374	378,453	378,453	(7,921)	-2.1%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Success Beyond Six	607220	0	51,350,289	54,350,289	54,350,289	3,000,000	5.8%
Tbi Waiver	607230	101,993	0	0	0	0	0.0%
Pnmi	607240	7,264,154	0	0	0	0	0.0%
Waiver	607260	1,741,224	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	9,938,098	10,536,834	11,314,657	11,269,907	733,073	7.0%
Kid's Bundled Programs Non-IFS	607290	5,523,681	0	0	0	0	0.0%
Interpreter Referral Service	608400	15,000	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%
Total: 3. GRANTS		191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%

Total Expenses:		225,463,511	231,909,925	236,692,846	240,465,229	8,555,304	3.7%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	2,586,866	4,864,021	5,115,114	7,671,693	2,807,672	57.7%
Global Commitment Fund	20405	217,099,425	219,899,908	222,935,175	223,556,579	3,656,671	1.7%
Inter-Unit Transfers Fund	21500	59,600	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	2,479	0	0	6,836	6,836	0.0%
Misc Special Revenue	21870	833,267	434,904	434,904	428,068	(6,836)	-1.6%
Federal Revenue Fund	22005	4,881,873	6,691,092	8,187,653	8,782,053	2,090,961	31.2%
Funds Total:		225,463,511	231,909,925	236,692,846	240,465,229	8,555,304	3.7%

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Position Count					272		
FTE Total					269.5		