

Report ID: VTPB-07  
 Run Date: 01/23/2020  
 Run Time: 03:39 PM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 3150070000 - Mental health - mental health

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	14,536,077	14,651,007	14,651,007	14,914,758	263,751	1.8%
Exempt	500010	0	918,921	918,921	960,169	41,248	4.5%
Temporary Employees	500040	0	264,219	264,219	264,219	0	0.0%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	979,284	1,088,783	1,088,783	1,088,783	0	0.0%
Shift Differential	500070	186,483	190,290	190,290	190,290	0	0.0%
Market Factor - Classified	500899	0	1,167,060	1,167,060	1,222,912	55,852	4.8%
Vacancy Turnover Savings	508000	0	(1,094,844)	(1,094,844)	(1,140,932)	(46,088)	4.2%
<b>Total: Salaries and Wages</b>		<b>15,701,844</b>	<b>17,185,436</b>	<b>17,185,436</b>	<b>17,500,199</b>	<b>314,763</b>	<b>1.8%</b>

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,150,639	1,210,002	1,210,002	1,230,966	20,964	1.7%
FICA - Exempt	501010	0	70,011	70,011	72,899	2,888	4.1%
Health Ins - Classified Empl	501500	3,038,355	3,300,157	3,300,157	3,514,969	214,812	6.5%
Health Ins - Exempt	501510	0	156,387	156,387	173,925	17,538	11.2%
Retirement - Classified Empl	502000	2,808,436	3,200,063	3,200,063	3,388,899	188,836	5.9%

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<b>Fringe Benefits</b>							
Description	Code						
Retirement - Exempt	502010	0	177,559	177,559	182,511	4,952	2.8%
Dental - Classified Employees	502500	168,858	220,927	220,927	211,508	(9,419)	-4.3%
Dental - Exempt	502510	0	7,677	7,677	6,688	(989)	-12.9%
Dental - Other	502520	0	0	0	836	836	100.0%
Life Ins - Classified Empl	503000	46,673	48,905	48,905	68,104	19,199	39.3%
Life Ins - Exempt	503010	0	3,877	3,877	4,051	174	4.5%
LTD - Classified Employees	503500	3,950	2,129	2,129	2,279	150	7.0%
LTD - Exempt	503510	0	1,797	1,797	2,207	410	22.8%
EAP - Classified Empl	504000	7,433	7,978	7,978	8,320	342	4.3%
EAP - Exempt	504010	0	272	272	288	16	5.9%
Misc Employee Benefits	504590	0	53,248	53,248	0	(53,248)	-100.0%
Workers Comp - Other	505030	1,200	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	167,320	344,008	344,008	663,070	319,062	92.7%
Unemployment Compensation	505500	37,062	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	6,955	8,464	8,464	8,464	0	0.0%
<b>Total: Fringe Benefits</b>		<b>7,436,882</b>	<b>8,913,461</b>	<b>8,913,461</b>	<b>9,639,984</b>	<b>726,523</b>	<b>8.2%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,400	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,552,744	0	0	0	0	0.0%

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	5,990,794	5,983,755	6,038,755	5,916,015	(67,740)	-1.1%
Interpreters	507615	80	0	0	0	0	0.0%
Environmental Analysis	507671	47	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>7,547,065</b>	<b>5,983,755</b>	<b>6,038,755</b>	<b>5,916,015</b>	<b>(67,740)</b>	<b>-1.1%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	4,002	0	0	0	0	0.0%
Court System Personal Services	506100	414	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	2,163	0	0	0	0	0.0%
Sheriffs	506230	657,487	0	0	0	0	0.0%
Service of Papers	506240	304	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>664,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>31,350,161</b>	<b>32,082,652</b>	<b>32,137,652</b>	<b>33,056,198</b>	<b>973,546</b>	<b>3.0%</b>

Budget Object Group: 2. OPERATING

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,261	23,492	23,492	23,492	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	1,800	1,800	1,800	1,800	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	286	360	360	360	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	2,280	7,322	7,322	7,322	0	0.0%
Software - Application Support	522284	169,505	161,681	161,681	161,681	0	0.0%
Software - Data Network	522285	195,716	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%
Laboratory Equipment	522350	0	252	252	252	0	0.0%
Other Equipment	522400	1,490	159	159	159	0	0.0%
Office Equipment	522410	35	375	375	375	0	0.0%
Communications Equipment	522430	0	129	129	129	0	0.0%
Safety Supplies & Equipment	522440	481	74	74	74	0	0.0%
Security Systems	522445	302	624	624	624	0	0.0%
Art	522650	0	30	30	30	0	0.0%
Furniture & Fixtures	522700	19,018	6,619	6,619	6,619	0	0.0%
<b>Total: Equipment</b>		<b>401,174</b>	<b>393,506</b>	<b>393,506</b>	<b>393,506</b>	<b>0</b>	<b>0.0%</b>

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	61	0	0	0	0	0.0%
ADS VOIP Expense	516605	140,944	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	80	80	80	0	0.0%
Telecom-Conf Calling Services	516658	917	11,552	11,552	11,552	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	271,544	244,229	244,229	282,608	38,379	15.7%
ADS App Support SOV Emp Exp	516661	342,972	394,134	394,134	394,134	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	283,465	293,144	293,144	322,910	29,766	10.2%
ADS Centrex Exp.	516672	7,778	10,957	10,957	10,957	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	236,669	333,918	333,918	368,070	34,152	10.2%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	55	450	450	450	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	66	10,810	10,810	10,810	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,284,471</b>	<b>1,299,274</b>	<b>1,299,274</b>	<b>1,401,571</b>	<b>102,297</b>	<b>7.9%</b>

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Megabucks/Lottery Prizes	523000	100	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	66,436	96,149	96,149	96,149	0	0.0%

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Description	Code						
Radiology	523320	0	0	0	0	0	0.0%
Occupational Therapy	523340	0	0	0	0	0	0.0%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	80,132	90,629	90,629	90,629	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	0	0	0	0	0.0%
Registration & Identification	523640	808	12	12	12	0	0.0%
Taxes	523660	(101)	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	(1)	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Leases	525260	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	129	129	129	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>147,374</b>	<b>187,579</b>	<b>187,579</b>	<b>187,579</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	995	1,943	1,943	6,049	4,106	211.3%
Insurance - General Liability	516010	41,198	68,703	68,703	111,501	42,798	62.3%
Insurance - Auto	516020	0	0	0	0	0	0.0%

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Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	9,479	8,979	8,979	8,979	0	0.0%
Licenses	516550	9,377	8,301	8,301	8,301	0	0.0%
Telecom-Telephone Services	516652	31,726	31,571	31,571	31,571	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	3,148	6,644	6,644	6,644	0	0.0%
Advertising-Web	516814	1,361	1,266	1,266	1,266	0	0.0%
Advertising-Other	516815	3,578	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	1,542	20,200	20,200	20,200	0	0.0%
Printing and Binding	517000	1,868	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,393	2,086	2,086	2,086	0	0.0%
Photocopying	517020	7	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	21,059	19,573	19,573	19,573	0	0.0%
Training - Info Tech	517110	191	0	0	0	0	0.0%
Empl Train & Background Checks	517120	3,321	525	525	525	0	0.0%
Postage	517200	525	2,607	2,607	2,607	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,883	4,581	4,581	4,581	0	0.0%
Freight & Express Mail	517300	5	92	92	92	0	0.0%
Instate Conf, Meetings, Etc	517400	1,859	6,141	6,141	6,141	0	0.0%
Outside Conf, Meetings, Etc	517500	0	5,725	5,725	5,725	0	0.0%
Witnesses	518355	210	270	270	270	0	0.0%
Other Purchased Services	519000	43,315	24,210	24,156	24,210	0	0.0%
Human Resources Services	519006	158,169	171,476	171,476	191,293	19,817	11.6%
Laundry Service	519015	11,573	14,999	14,999	14,999	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Evaluations	519090	0	0	0	0	0	0.0%
PS-Misc Expenditure	519130	24,495	5,098	5,098	5,098	0	0.0%
<b>Total: Other Purchased Services</b>		<b>375,275</b>	<b>408,640</b>	<b>408,586</b>	<b>475,361</b>	<b>66,721</b>	<b>16.3%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	11,242	12,432	12,432	12,432	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	19,557	33,041	33,041	33,041	0	0.0%
Other Repair & Maint Serv	513200	4,339	5,085	5,085	5,085	0	0.0%
<b>Total: Property and Maintenance</b>		<b>35,139</b>	<b>50,558</b>	<b>50,558</b>	<b>50,558</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	26,910	28,930	28,930	28,930	0	0.0%
Rental - Office Equipment	514650	23,143	25,166	25,166	25,166	0	0.0%



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<b>Rental Other</b>							
Description	Code						
Rental - Other	515000	6,545	6,766	6,766	6,766	0	0.0%
<b>Total: Rental Other</b>		<b>56,598</b>	<b>60,862</b>	<b>60,862</b>	<b>60,862</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,175,637	1,331,393	1,331,393	1,426,089	94,696	7.1%
<b>Total: Rental Property</b>		<b>1,175,637</b>	<b>1,331,393</b>	<b>1,331,393</b>	<b>1,426,089</b>	<b>94,696</b>	<b>7.1%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	13,221	14,184	14,184	14,184	0	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	675	548	548	548	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	60	60	60	0	0.0%
Gasoline	520110	3,381	4,473	4,473	4,473	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%

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Description	Code						
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%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Other General Supplies	520500	1,929	10,300	10,300	10,300	0	0.0%
It & Data Processing Supplies	520510	2,513	2,879	2,879	2,879	0	0.0%
Cloth & Clothing	520520	1,246	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	1,663	493	493	493	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	31	31	31	0	0.0%
Recognition/Awards	520600	3,007	1,493	1,493	1,493	0	0.0%
Public Service Recog Wk Food	520601	463	341	341	341	0	0.0%
Public Service Recog Wk Other	520610	36	156	156	156	0	0.0%
Food	520700	134,723	137,039	137,039	137,039	0	0.0%
Meat/Fish/Poultry	520701	22,322	25,659	25,659	25,659	0	0.0%
Cold Cuts	520702	0	0	0	0	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	2,433	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%
Water	520712	7,295	4,280	4,280	4,280	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Electricity	521100	0	(54)	0	(54)	0	0.0%
Propane Gas	521320	8,484	6,257	6,257	6,257	0	0.0%
Books&Periodicals-Library/Educ	521500	145	1,040	1,040	1,040	0	0.0%
Subscriptions	521510	12,038	10,031	10,031	10,031	0	0.0%
Subscriptions Other Info Serv	521515	863	949	949	949	0	0.0%
Other Books & Periodicals	521520	274	307	307	307	0	0.0%
Hsehd, Facity, & Lab Supplies	521799	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	44,725	44,180	44,180	44,180	0	0.0%
Medical and Lab Supplies	521810	1,996	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	378	305	305	305	0	0.0%
Dental Supplies	521815	0	0	0	0	0	0.0%
Paper Products	521820	20,949	23,234	23,234	23,234	0	0.0%
Drugs	521830	363,528	281,101	281,101	281,101	0	0.0%
Legend Drugs	521831	166	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	521832	8,764	8,194	8,194	8,194	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	1,317	1,840	1,840	1,840	0	0.0%
Mattresses/Bunks	521853	0	2,334	2,334	2,334	0	0.0%
Tableware	521854	0	0	0	0	0	0.0%
Kitchenware	521855	1,845	3,655	3,655	3,655	0	0.0%
<b>Total: Supplies</b>		<b>660,379</b>	<b>605,333</b>	<b>605,387</b>	<b>605,333</b>	<b>0</b>	<b>0.0%</b>

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,327	17,921	17,921	17,921	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,179	673	673	673	0	0.0%
Travel-Inst-Meals-Emp	518020	219	141	141	141	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,299	760	760	760	0	0.0%
Travel-Inst-Incidentals-Emp	518040	161	385	385	385	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	35,764	42,592	42,592	42,592	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,979	1,979	1,979	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	55	55	55	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	147	861	861	861	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	94	94	94	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	894	896	896	896	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,843	13,361	13,361	13,361	0	0.0%
Travel-Outst-Meals-Emp	518520	1,921	1,862	1,862	1,862	0	0.0%
Travel-Outst-Lodging-Emp	518530	15,179	13,505	13,505	13,505	0	0.0%
Travel-Outst-Incidentals-Emp	518540	924	444	444	444	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,083	1,409	1,409	1,409	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	944	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>84,884</b>	<b>96,938</b>	<b>96,938</b>	<b>96,938</b>	<b>0</b>	<b>0.0%</b>

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware Lease-ApplicaSupport	514701	9,087	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,475	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>10,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>4,231,491</b>	<b>4,434,083</b>	<b>4,434,083</b>	<b>4,697,797</b>	<b>263,714</b>	<b>5.9%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Outpatient	550040	3,682,609	3,783,589	3,783,589	3,783,589	0	0.0%
Nursing Homes	550050	65,435	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	677,900	0	0	0	0	0.0%
Other Grants	550500	17,950,280	0	0	0	0	0.0%
Respite Care	601200	1,650,999	1,601,001	1,601,001	1,651,001	50,000	3.1%
Legal Aid	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	604830	99,138	0	0	0	0	0.0%
AAA Grants	605070	(1,065)	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	95,843,188	0	0	0	0	0.0%
Crisis/Emergency	607060	9,080,162	8,517,462	8,517,462	8,517,462	0	0.0%
Adult MH Community Rehab & Tre	607070	40,239,052	0	0	0	0	0.0%
Homeless	607120	0	1,748,324	1,748,324	1,748,324	0	0.0%
Inpatient Behavioral Health	607140	0	11,695,358	13,724,893	18,929,423	7,234,065	61.9%
Misc. Grants	607150	19,010	1,764,720	1,764,720	1,255,439	(509,281)	-28.9%
Child Access/Families First	607201	0	562,697	562,697	562,697	0	0.0%

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**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Child Clinical Interventions	607202	0	2,014,082	2,014,082	2,014,082	0	0.0%
Child Community Supports	607203	0	4,227,924	4,182,924	3,557,463	(670,461)	-15.9%
Child Residential	607205	0	7,002,114	8,050,690	7,479,922	477,808	6.8%
Consumer Support Program	607206	0	2,499,767	2,499,767	2,592,385	92,618	3.7%
Substance Abuse	607210	21,864	1,162	1,162	1,162	0	0.0%
Crt Clinical Interventions	607211	0	585,731	585,731	585,731	0	0.0%
Crt Community Supports	607212	0	1,194,800	1,194,800	1,522,427	327,627	27.4%
Crt Crisis Services	607213	0	0	0	0	0	0.0%
Crt Day Services	607214	0	0	0	0	0	0.0%
Crt Employment Services	607215	0	0	0	0	0	0.0%
Crt Residential	607216	0	6,897,928	6,897,928	6,897,928	0	0.0%
Elder Care Program	607217	0	349,763	349,763	349,763	0	0.0%
Success Beyond Six	607220	0	72,250,289	72,250,289	72,250,289	0	0.0%
TBI Waiver	607230	338,264	0	0	0	0	0.0%
PNMI	607240	6,841,561	0	0	0	0	0.0%
Waiver	607260	588,843	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	8,313,126	11,067,709	11,067,709	10,829,765	(237,944)	-2.1%
Kid's Bundled Programs Non-IFS	607290	5,165,030	34,604,420	34,364,426	34,557,586	(46,834)	-0.1%
MH Adult Bundle	608575	30,178,221	62,227,550	61,727,550	62,427,550	200,000	0.3%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>220,753,616</b>	<b>234,801,390</b>	<b>237,094,507</b>	<b>241,718,988</b>	<b>6,917,598</b>	<b>2.9%</b>
<b>Total: 3. GRANTS</b>		<b>220,753,616</b>	<b>234,801,390</b>	<b>237,094,507</b>	<b>241,718,988</b>	<b>6,917,598</b>	<b>2.9%</b>
<b>Total Expenses:</b>		<b>256,335,269</b>	<b>271,318,125</b>	<b>273,666,242</b>	<b>279,472,983</b>	<b>8,154,858</b>	<b>3.0%</b>

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**FY2021 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2019 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2020 Governor's BAA Recommended Budget</b>	<b>FY2021 Governor's Recommended Budget</b>	<b>Difference Between FY2021 Governor's Recommend and FY2020 As Passed</b>	<b>Percent Change FY2021 Governor's Recommend and FY2020 As Passed</b>
General Fund	10000	5,901,117	7,694,909	7,699,658	9,472,269	1,777,360	23.1%
Global Commitment Fund	20405	240,638,785	253,232,674	255,076,042	259,028,287	5,795,613	2.3%
Inter-Unit Transfers Fund	21500	47,325	73,248	73,248	73,248	0	0.0%
Conference Fees & Donations	21525	400	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	2,078,444	1,178,068	1,678,068	1,679,837	501,769	42.6%
Federal Revenue Fund	22005	7,669,198	9,132,390	9,132,390	9,212,506	80,116	0.9%
<b>Funds Total:</b>		<b>256,335,269</b>	<b>271,318,125</b>	<b>273,666,242</b>	<b>279,472,983</b>	<b>8,154,858</b>	<b>3.0%</b>
Position Count					269		
FTE Total					267.1		