

Report ID: VTPB-07
 Run Date: 01/10/2015
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,617,671	12,828,588	12,828,588	13,200,796	372,208	2.9%
Exempt	500010	22,943	775,915	775,915	738,889	(37,026)	-4.8%
Other Regular Employees	500020	0	62,651	62,651	360,609	297,958	475.6%
Temporary Employees	500040	11,102	750,105	750,105	750,105	0	0.0%
Contractual On Payroll	500050	(900)	0	0	0	0	0.0%
Overtime	500060	456,549	563,028	563,028	563,028	0	0.0%
Shift Differential	500070	94,079	94,431	94,431	94,431	0	0.0%
Market Factor - Classified	500899	0	704,260	704,260	639,063	(65,197)	-9.3%
Vacancy Turnover Savings	508000	0	(1,163,337)	(1,368,360)	(1,168,244)	(4,907)	0.4%
Total: Salaries and Wages		11,201,445	14,615,641	14,410,618	15,178,677	563,036	3.9%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	822,338	1,039,642	1,039,642	1,085,578	45,936	4.4%
FICA - Exempt	501010	1,685	58,743	58,743	55,879	(2,864)	-4.9%
FICA - Temporaries	501040	1,504	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,568,937	2,916,993	2,916,993	3,142,235	225,242	7.7%

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Description	Code						
Health Ins - Exempt	501510	4,842	113,439	113,439	103,547	(9,892)	-8.7%
Retirement - Classified Empl	502000	1,719,177	2,321,229	2,321,229	2,429,686	108,457	4.7%
Retirement - Exempt	502010	3,557	111,719	111,719	105,731	(5,988)	-5.4%
Dental - Classified Employees	502500	105,997	180,525	180,525	266,391	85,866	47.6%
Dental - Exempt	502510	207	6,760	6,760	8,946	2,186	32.3%
Life Ins - Classified Empl	503000	29,977	56,263	56,263	50,562	(5,701)	-10.1%
Life Ins - Exempt	503010	80	3,230	3,230	2,631	(599)	-18.5%
LTD - Classified Employees	503500	2,654	1,300	1,300	1,851	551	42.4%
LTD - Exempt	503510	32	1,903	1,903	1,198	(705)	-37.0%
EAP - Classified Empl	504000	6,020	9,078	9,078	8,040	(1,038)	-11.4%
EAP - Exempt	504010	8	340	340	270	(70)	-20.6%
Employee Non-Cash Awards	504500	70	0	0	0	0	0.0%
Employee Tuition Costs	504530	1,205	0	0	0	0	0.0%
Workers Comp - Other	505030	10,034	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,212,296	860,523	860,523	478,894	(381,629)	-44.3%
Unemployment Compensation	505500	52,433	100,000	100,000	100,000	0	0.0%
Catamount Health Assessment	505700	6,603	8,464	8,464	8,464	0	0.0%
Total: Fringe Benefits		5,549,655	7,790,151	7,790,151	7,849,903	59,752	0.8%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	14,052	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	980	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,683,191	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,238	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,423,606	5,781,430	5,781,430	5,547,323	(234,107)	-4.0%
Total: Contracted and 3rd Party Service		3,123,066	5,781,430	5,781,430	5,547,323	(234,107)	-4.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	15,025	0	0	0	0	0.0%
Other Pers Serv	506200	30,230	0	0	0	0	0.0%
Transcripts	506220	523	0	0	0	0	0.0%
Sheriffs	506230	1,184,549	0	0	0	0	0.0%
Service of Papers	506240	56	0	0	0	0	0.0%
Transport Orders	506250	32,821	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,263,204	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	21,137,370	28,187,222	27,982,199	28,575,903	388,681	1.4%
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Budget Object Group: 2. OPERATING

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Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	24,651	99,113	99,113	99,113	0	0.0%
Office Equipment	522410	200	0	0	0	0	0.0%
Furniture & Fixtures	522700	266,325	0	0	0	0	0.0%
Total: Equipment		291,176	99,113	99,113	99,113	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	0	121,466	103,577	121,466	0	0.0%
Internet	516620	839	0	0	0	0	0.0%
Telecom-Telephone Services	516652	26,973	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	19,395	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,312	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	59,100	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	156,215	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	45,024	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	62,309	153,727	153,727	182,688	28,961	18.8%
It Inter Svc Cost Proj Mgt&Rev	516683	765	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	46,620	258,562	258,562	293,608	35,046	13.6%
Hw - Other Info Tech	522200	44,646	0	0	500,000	500,000	0.0%
Info Tech Purchases-Hardware	522210	1,334	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,649	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,016	0	0	0	0	0.0%

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Description	Code						
Software - Other	522220	5,649	0	0	0	0	0.0%
Software - Office Technology	522221	3,045	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	547	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,691	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		487,129	533,755	515,866	1,097,762	564,007	105.7%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supp of Pers In State Custody	523300	122,521	220,113	220,113	185,113	(35,000)	-15.9%
Radiology	523320	106	0	0	0	0	0.0%
Occupational Therapy	523340	548	0	0	0	0	0.0%
Physicians	523350	0	0	0	0	0	0.0%
Dentists	523360	83,743	0	0	0	0	0.0%
Outpatient Hospital	523375	0	0	0	0	0	0.0%
Laboratory Tests	523380	8,991	0	0	0	0	0.0%
Statewide Indirect Costs	523600	0	10,390	10,390	10,390	0	0.0%
Registration & Identification	523640	200	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	257,854	257,854	280,058	22,204	8.6%
Claims/Small Claims	523840	0	19	19	19	0	0.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Cost of Leases	525260	2,000	184,428	227,939	227,939	43,511	23.6%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		218,110	672,804	716,315	703,519	30,715	4.6%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	3,827	26,177	26,177	1,712	(24,465)	-93.5%
Insurance - General Liability	516010	34,102	24,425	24,425	30,685	6,260	25.6%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	847	847	860	13	1.5%
Dues	516500	24,204	12,887	12,887	12,887	0	0.0%
Licenses	516550	15,588	5,163	5,163	5,163	0	0.0%
Advertising	516800	0	17,993	17,993	17,993	0	0.0%
Advertising-Print	516813	6,160	0	0	0	0	0.0%
Advertising-Other	516815	0	3,500	184	3,500	0	0.0%
Advertising - Job Vacancies	516820	4,688	0	0	0	0	0.0%
Printing and Binding	517000	5,673	19,240	19,240	19,240	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,362	0	0	0	0	0.0%
Photocopying	517020	11	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,116	39,050	11,534	39,050	0	0.0%
Training - Info Tech	517110	1,312	0	0	0	0	0.0%
Postage	517200	6,880	5,872	5,872	5,872	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,675	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	3,003	1,009	1,009	1,009	0	0.0%
Instate Conf, Meetings, Etc	517400	3,931	0	0	0	0	0.0%
Catering-Meals-Cost	517410	274	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,163	0	0	0	0	0.0%
Witnesses	518355	450	0	0	0	0	0.0%
Other Purchased Services	519000	204,057	61,440	57,037	61,440	0	0.0%
Human Resources Services	519006	112,265	121,440	121,440	163,354	41,914	34.5%
Laundry Service	519015	1,794	4,807	4,807	4,807	0	0.0%
Moving State Agencies	519040	7,942	0	0	0	0	0.0%
Evaluations	519090	1,866	23,556	23,556	23,556	0	0.0%
Ps - Misc Expenditure	519130	18,771	0	0	0	0	0.0%
Total: Other Purchased Services		479,614	367,406	332,171	391,128	23,722	6.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	2,582	500	500	500	0	0.0%
Rubbish Removal	510210	325	0	0	0	0	0.0%
Custodial	510400	2,299	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,825	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	881	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,004	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	25,410	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	204	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	834	21,000	21,000	21,000	0	0.0%
Property-Bldg&Impr-Non Infra	522150	31,391	0	0	0	0	0.0%
Total: Property and Maintenance		75,754	21,500	21,500	21,500	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	68,251	25,824	25,824	25,824	0	0.0%
Rental - Other	515000	8,831	7,850	7,850	2,850	(5,000)	-63.7%
Total: Rental Other		77,082	33,674	33,674	28,674	(5,000)	-14.8%

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Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	683	0	0	5,000	5,000	0.0%
Fee-For-Space Charge	515010	180,750	1,233,751	1,233,751	1,139,358	(94,393)	-7.7%
Total: Rental Property		181,433	1,233,751	1,233,751	1,144,358	(89,393)	-7.2%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	33,247	42,500	42,500	42,500	0	0.0%
Stationary & Envelopes	520015	577	0	0	0	0	0.0%
Gasoline	520110	82	0	0	0	0	0.0%
Heating & Ventilation	520211	13,099	0	0	0	0	0.0%
Other General Supplies	520500	41,896	20,801	20,801	20,801	0	0.0%
Cloth & Clothing	520520	763	0	0	0	0	0.0%
Educational Supplies	520540	0	1,749	1,749	1,749	0	0.0%
Electronic	520550	805	0	0	0	0	0.0%
Recognition/Awards	520600	743	0	0	0	0	0.0%
Food	520700	16,268	110,885	110,885	110,885	0	0.0%
Water	520712	803	0	0	0	0	0.0%
Natural Gas	521000	609	0	0	0	0	0.0%
Electricity	521100	6,715	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,081	0	0	0	0	0.0%
Subscriptions	521510	2,060	8,500	8,500	8,500	0	0.0%
Hsehd, Factly, & Lab Supplies	521799	0	0	0	5,207	5,207	0.0%
Household, Facility&Lab Suppl	521800	8,427	5,207	5,207	0	(5,207)	-100.0%
Medical and Lab Supplies	521810	3,991	2,000	2,000	2,000	0	0.0%
Oxygen	521813	1,338	0	0	0	0	0.0%
Paper Products	521820	1,452	9,000	9,000	9,000	0	0.0%
Drugs	521830	64,510	160,185	160,185	136,818	(23,367)	-14.6%
Total: Supplies		200,467	360,827	360,827	337,460	(23,367)	-6.5%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Chemical Waste Shipments	517310	(441)	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	103,059	94,162	91,162	94,162	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,917	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,699	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	507	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	96	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	21,873	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	3,468	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	141	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	9,500	4,545	9,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,295	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,013	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	467	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,534	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	189	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,155	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	425	0	0	0	0	0.0%
Total: Travel		143,398	103,662	95,707	103,662	0	0.0%
Total: 2. OPERATING		2,154,163	3,426,492	3,408,924	3,927,176	500,684	14.6%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supervised/Assisted Living	550025	36,649	0	0	0	0	0.0%
Outpatient	550040	2,691,856	5,734,899	6,434,987	6,428,892	693,993	12.1%
Nursing Homes	550050	38,451	0	0	0	0	0.0%
All Other Childrens' Mh Svcs	550055	931,500	0	0	0	0	0.0%
Other Grants	550500	25,021,286	0	0	0	0	0.0%
Respite Care	601200	1,160,283	938,249	938,249	938,754	505	0.1%
Legal Aid	604680	0	193,800	193,800	193,800	0	0.0%
Room/Board	604830	91,182	0	0	0	0	0.0%
Other	605070	(150,599)	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	73,268,722	0	0	0	0	0.0%
Crisis/Emergency	607060	6,778,262	10,991,032	10,369,355	11,001,752	10,720	0.1%
Adult Mh Community Rehab & Tre	607070	55,656,942	0	0	0	0	0.0%
Homeless	607120	0	1,959,536	1,522,397	1,472,824	(486,712)	-24.8%
Inpatient Behavioral Health	607140	0	11,536,816	11,536,816	11,646,223	109,407	0.9%
Misc. Grants	607150	32,994	1,298,917	1,124,390	852,755	(446,162)	-34.3%
Child Access/Families First	607201	0	2,588,199	2,282,752	2,578,843	(9,356)	-0.4%
Child Clinical Interventions	607202	0	1,729,225	2,034,672	1,740,193	10,968	0.6%
Child Community Supports	607203	0	22,172,235	25,579,847	26,488,339	4,316,104	19.5%
Child Residential	607205	0	7,281,226	6,988,634	7,338,004	56,778	0.8%
Consumer Support Program	607206	0	2,497,916	2,124,916	2,808,863	310,947	12.4%
Substance Abuse	607210	130,009	173,842	173,842	174,022	180	0.1%
Crt Clinical Interventions	607211	0	6,545,187	6,545,187	6,443,661	(101,526)	-1.6%
Crt Community Supports	607212	0	17,148,731	17,520,258	16,887,774	(260,957)	-1.5%
Crt Crisis Services	607213	0	3,982,321	4,603,998	3,920,549	(61,772)	-1.6%
Crt Day Services	607214	0	1,039,821	1,039,821	1,023,691	(16,130)	-1.6%
Crt Employment Services	607215	0	1,779,846	1,779,846	1,752,237	(27,609)	-1.6%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental health - mental health

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Crt Residential	607216	0	23,976,647	23,405,153	23,540,026	(436,621)	-1.8%
Elder Care Program	607217	0	364,525	364,525	365,572	1,047	0.3%
Success Beyond Six	607220	0	48,350,289	48,350,289	48,350,289	0	0.0%
Tbi Waiver	607230	342,661	0	0	0	0	0.0%
Pnmi	607240	5,526,908	0	0	0	0	0.0%
Waiver	607260	2,172,064	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	7,052,059	13,844,776	14,396,159	14,006,109	161,333	1.2%
Interpreter Referral Service	608400	25,258	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(1,154,311)	0	0	0	0	0.0%
Total: Grants Rollup		179,652,177	186,128,035	189,309,893	189,953,172	3,825,137	2.1%
Total: 3. GRANTS		179,652,177	186,128,035	189,309,893	189,953,172	3,825,137	2.1%
Total Expenses:		202,943,709	217,741,749	220,701,016	222,456,251	4,714,502	2.2%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	666,371	1,760,478	1,728,469	1,703,391	(57,087)	-3.2%
Global Commitment Fund	20405	197,638,437	210,394,173	213,379,635	215,416,701	5,022,528	2.4%
Inter-Unit Transfers Fund	21500	23,434	20,000	20,000	20,000	0	0.0%
Conference Fees & Donations	21525	500	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,741	423,068	428,068	428,068	5,000	1.2%
Federal Revenue Fund	22005	4,613,227	5,137,194	5,138,008	4,881,255	(255,939)	-5.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Funds Total:		202,943,709	217,741,749	220,701,016	222,456,251	4,714,502	2.2%
Position Count					277		
FTE Total					275.7		