

Report ID: VTPB-07_GOV REC
 Run Date: 01/30/2023
 Run Time: 07:41 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,813,186	16,256,468	16,256,468	16,999,307	742,839	4.6%
Exempt	500010	0	1,122,635	1,122,635	1,232,252	109,617	9.8%
Temporary Employees	500040	0	264,219	264,219	264,219	0	0.0%
Overtime	500060	1,234,368	1,088,783	1,088,783	2,340,355	1,251,572	115.0%
Shift Differential	500070	419,621	190,290	190,290	1,223,930	1,033,640	543.2%
Market Factor - Classified	500899	0	1,377,506	1,377,506	1,658,701	281,195	20.4%
Vacancy Turnover Savings	508000	0	(1,256,204)	(4,745,315)	(4,830,219)	(3,574,015)	284.5%
Total: Salaries and Wages		15,467,175	19,043,697	15,554,586	18,888,545	(155,152)	-0.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,136,338	1,345,535	1,345,535	1,421,073	75,538	5.6%
FICA - Exempt	501010	0	85,280	85,280	91,896	6,616	7.8%
Health Ins - Classified Empl	501500	2,679,086	4,293,943	4,293,943	5,206,042	912,099	21.2%
Health Ins - Exempt	501510	0	180,666	180,666	176,278	(4,388)	-2.4%
Retirement - Classified Empl	502000	3,823,569	4,496,648	4,496,648	4,962,090	465,442	10.4%
Retirement - Exempt	502010	0	255,293	255,293	312,116	56,823	22.3%
Dental - Classified Employees	502500	150,538	231,418	231,418	242,254	10,836	4.7%
Dental - Exempt	502510	0	8,537	8,537	8,530	(7)	-0.1%

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Description	Code						
Life Ins - Classified Empl	503000	54,943	73,841	73,841	80,944	7,103	9.6%
Life Ins - Exempt	503010	0	5,626	5,626	6,176	550	9.8%
LTD - Classified Employees	503500	3,003	2,841	2,841	2,108	(733)	-25.8%
LTD - Exempt	503510	0	1,887	1,887	2,071	184	9.8%
EAP - Classified Empl	504000	7,131	9,343	9,343	9,827	484	5.2%
EAP - Exempt	504010	0	297	297	340	43	14.5%
Employee Tuition Costs	504530	80	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	736,387	844,240	844,240	994,871	150,631	17.8%
Unemployment Compensation	505500	9,754	100,000	100,000	100,000	0	0.0%
Total: Fringe Benefits		8,600,829	11,935,395	11,935,395	13,616,616	1,681,221	14.1%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,275	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	330	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,511,559	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	12,605,101	6,451,962	18,069,657	13,723,330	7,271,368	112.7%
Interpreters	507615	9	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		14,118,273	6,451,962	18,069,657	13,723,330	7,271,368	112.7%

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Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	9,019	8,464	8,464	8,464	0	0.0%
Per Diem	506000	7,100	0	0	0	0	0.0%
Court System Personal Services	506100	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	110,946	110,946	1,368,579	1,257,633	1,133.6%
Transcripts	506220	25	0	0	0	0	0.0%
Sheriffs	506230	210,065	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		226,209	119,410	119,410	1,377,043	1,257,633	1,053.2%
Total: 1. PERSONAL SERVICES		38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	414	414	576	162	39.1%
Other Equipment	522400	54,751	261	261	363	102	39.1%
Office Equipment	522410	0	517	517	659	142	27.5%
Safety Supplies & Equipment	522440	963	74	74	74	0	0.0%
Security Systems	522445	183	624	624	624	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	0	49	49	68	19	38.8%

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Description	Code						
Furniture & Fixtures	522700	24,718	7,977	7,977	9,335	1,358	17.0%
Total: Equipment		80,616	9,916	9,916	11,699	1,783	18.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-ApplicaSupport	514701	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	40,112	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,164	32,603	32,603	33,635	1,032	3.2%
Telecom-Paging Service	516656	0	80	80	80	0	0.0%
Telecom-Conf Calling Services	516658	0	11,657	11,657	11,762	105	0.9%
Telecom-Wireless Phone Service	516659	39,550	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	392,639	326,054	326,054	326,054	0	0.0%
ADS App Support SOV Emp Exp	516661	0	394,134	394,134	394,134	0	0.0%
ADS End User Computing Exp.	516662	321,955	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	294,795	300,045	300,045	324,921	24,876	8.3%
ADS Centrex Exp.	516672	8,619	12,043	12,043	13,129	1,086	9.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	328,099	340,045	340,045	343,799	3,754	1.1%

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Description	Code						
Hw - Computer Peripherals	522201	4,513	450	450	450	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,400	24,151	24,151	27,467	3,316	13.7%
Sw-Mainframe Environment	522228	1,800	1,800	1,800	1,800	0	0.0%
Hw-Video Conferencing	522260	8,331	10,821	10,821	11,794	973	9.0%
Hardware - Data Network	522273	0	360	360	360	0	0.0%
Software-Application Development	522283	0	7,322	7,322	7,322	0	0.0%
Software - Application Support	522284	187,212	180,510	180,510	180,510	0	0.0%
Software - Data Network	522285	196,877	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%
Communications Equipment	522430	90	150	150	171	21	14.0%
Total: IT/Telecom Services and Equipment		1,840,244	1,832,814	1,832,814	1,867,977	35,163	1.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	12,911	35,880	35,880	38,719	2,839	7.9%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		12,911	35,880	35,880	38,719	2,839	7.9%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	268	0	0	0	0	0.0%
Megabucks/Lottery Prizes	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	68,671	102,391	102,391	70,796	(31,595)	-30.9%
Radiology	523320	0	0	0	0	0	0.0%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	49,055	90,629	90,629	48,466	(42,163)	-46.5%
Registration & Identification	523640	318	12	12	12	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	129	129	129	0	0.0%
Total: Other Operating Expenses		118,312	193,821	193,821	120,063	(73,758)	-38.1%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	22,191	28,566	28,566	32,227	3,661	12.8%
Rental - Office Equipment	514650	10,894	24,038	24,038	25,058	1,020	4.2%
Rental - Other	515000	8,505	8,681	8,681	10,596	1,915	22.1%
Total: Other Rental		41,590	61,285	61,285	67,881	6,596	10.8%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	6,373	18,980	18,980	17,967	(1,013)	-5.3%
Insurance - General Liability	516010	94,416	133,272	133,272	133,508	236	0.2%
Insurance - Auto	516020	95	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	27,711	8,979	8,979	8,979	0	0.0%
Licenses	516550	11,142	8,301	8,301	8,301	0	0.0%
Advertising-Print	516813	4,433	6,644	6,644	6,644	0	0.0%
Advertising-Web	516814	150	1,266	1,266	1,266	0	0.0%
Advertising-Other	516815	3,000	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	1,164	20,843	20,843	21,232	389	1.9%
Printing and Binding	517000	2	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,813	2,207	2,207	2,328	121	5.5%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,676	19,573	19,573	21,697	2,124	10.9%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	7,412	564	564	603	39	6.9%
Postage	517200	749	2,607	2,607	2,607	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,871	4,769	4,769	4,957	188	3.9%
Freight & Express Mail	517300	24	140	140	188	48	34.3%
Instate Conf, Meetings, Etc	517400	315	5,732	5,732	5,938	206	3.6%
Outside Conf, Meetings, Etc	517500	0	5,152	5,152	5,152	0	0.0%
Witnesses	518355	0	270	270	270	0	0.0%
Other Purchased Services	519000	57,846	24,210	407,323	24,210	0	0.0%
Agency Fee	519005	125	0	0	0	0	0.0%
Human Resources Services	519006	256,712	323,340	323,340	304,818	(18,522)	-5.7%
Laundry Service	519015	0	19,799	19,799	34,999	15,200	76.8%
Moving State Agencies	519040	133	0	0	0	0	0.0%

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Description	Code						
PS-Misc Expenditure	519130	3,978	5,209	5,209	5,209	0	0.0%
Total: Other Purchased Services		499,139	615,507	998,620	614,523	(984)	-0.2%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	8,516	14,666	14,666	16,900	2,234	15.2%
Other Property Mgmt Services	510500	224	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,769	6,117	6,117	7,149	1,032	16.9%
Total: Property and Maintenance		12,509	20,783	20,783	24,049	3,266	15.7%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	16,578	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,413,372	1,514,933	1,514,933	1,721,302	206,369	13.6%
Total: Property Rental		1,429,950	1,514,933	1,514,933	1,721,302	206,369	13.6%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	18,061	14,924	14,924	15,664	740	5.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	243	548	548	548	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	99	99	138	39	39.4%
Gasoline	520110	3,279	5,669	5,669	6,865	1,196	21.1%
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%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	2,533	12,102	12,102	12,102	0	0.0%
It & Data Processing Supplies	520510	1,254	2,879	2,879	2,879	0	0.0%
Cloth & Clothing	520520	2,422	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	2,439	493	493	493	0	0.0%
Fire, Protection & Safety	520590	0	51	51	71	20	39.2%
Recognition/Awards	520600	3,744	1,633	1,633	1,773	140	8.6%
Public Service Recog Wk Food	520601	0	341	341	341	0	0.0%
Public Service Recog Wk Other	520610	0	156	156	156	0	0.0%
Food	520700	106,488	165,430	165,430	219,644	54,214	32.8%
Meat/Fish/Poultry	520701	23,301	25,659	25,659	25,659	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	3,262	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%

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Water	520712	6,683	4,280	4,280	4,280	0	0.0%
Electricity	521100	(34)	(54)	(54)	0	54	-100.0%
Heating Oil #1 - Kerosene	521210	365	0	0	0	0	0.0%
Propane Gas	521320	6,999	10,279	10,279	14,301	4,022	39.1%
Books&Periodicals-Library/Educ	521500	353	1,040	1,040	986	(54)	-5.2%
Subscriptions	521510	7,752	10,432	10,432	10,833	401	3.8%
Subscriptions Other Info Serv	521515	1,163	1,104	1,104	1,259	155	14.0%
Other Books & Periodicals	521520	30	307	307	307	0	0.0%
Household, Facility&Lab Suppl	521800	85,551	46,989	46,989	49,798	2,809	6.0%
Medical and Lab Supplies	521810	0	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	443	305	305	305	0	0.0%
Paper Products	521820	6,854	23,563	23,563	23,892	329	1.4%
Drugs	521830	206,177	281,165	281,165	281,229	64	0.0%
Legend Drugs	521831	652	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	521832	6,258	8,194	8,194	8,194	0	0.0%
Linens	521852	0	1,904	1,904	1,968	64	3.4%
Mattresses/Bunks	521853	0	3,834	3,834	5,334	1,500	39.1%
Kitchenware	521855	2,621	3,931	3,931	4,207	276	7.0%
Total: Supplies		498,893	647,281	647,281	713,250	65,969	10.2%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,107	16,443	16,443	16,753	310	1.9%
Travel-Inst-Other Transp-Emp	518010	643	618	618	631	13	2.1%
Travel-Inst-Meals-Emp	518020	0	127	127	127	0	0.0%
Travel-Inst-Lodging-Emp	518030	748	684	684	684	0	0.0%
Travel-Inst-Incidentals-Emp	518040	84	373	373	399	26	7.0%
Travel-Inst-Auto Mileage-Nonemp	518300	11,803	38,337	38,337	38,337	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,847	1,847	1,913	66	3.6%
Travel-Inst-Meals-Nonemp	518320	0	49	49	49	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	147,131	775	775	775	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	84	84	84	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	571	922	922	948	26	2.8%
Travel-Outst-Other Trans-Emp	518510	9,641	13,774	13,774	14,187	413	3.0%
Travel-Outst-Meals-Emp	518520	527	1,903	1,903	1,944	41	2.2%
Travel-Outst-Lodging-Emp	518530	2,878	13,724	13,724	13,943	219	1.6%
Travel-Outst-Incidentals-Emp	518540	498	454	454	464	10	2.2%
Travel-Outst-Other Trans-Nonemp	518710	697	1,474	1,474	1,539	65	4.4%
Travel-Outst-Lodging-Nonemp	518730	108	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	6	0	0	0	0	0.0%
Total: Travel		178,442	91,588	91,588	92,777	1,189	1.3%
Total: 2. OPERATING		4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%

Budget Object Group: 3. GRANTS

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State of Vermont
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Organization: 3150070000 - Mental Health

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Outpatient	550040	3,232,207	3,581,652	3,581,652	3,581,652	0	0.0%
Nursing Homes	550050	251,074	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	677,068	6,009,984	5,936,318	6,009,984	0	0.0%
Other Grants	550500	19,404,631	0	0	0	0	0.0%
Respite Care	601200	1,604,207	1,660,816	1,660,816	1,660,816	0	0.0%
RU-E&T DET	604070	163,946	0	0	0	0	0.0%
Legal Aid	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	604830	36,788	0	0	0	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
Access	607030	0	562,697	562,697	562,697	0	0.0%
TCM, Rehab & Clinic Services	607040	57,647,997	0	0	0	0	0.0%
Crisis/Emergency	607060	9,086,900	14,888,677	14,888,677	17,823,520	2,934,843	19.7%
Adult MH Community Rehab & Tre	607070	6,740,499	14,083,986	14,083,986	16,081,215	1,997,229	14.2%
Homeless	607120	0	1,748,324	1,748,324	1,748,324	0	0.0%
Inpatient Mental Health	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	607150	11,064	1,380,598	1,380,598	1,655,798	275,200	19.9%
Child Access/Families First	607201	0	0	0	0	0	0.0%
Child Clinical Interventions	607202	0	0	0	0	0	0.0%
Child Community Supports	607203	0	0	0	0	0	0.0%
Child Residential	607205	0	0	0	0	0	0.0%
Consumer Support Program	607206	0	0	0	0	0	0.0%
Substance Abuse	607210	370	0	0	0	0	0.0%
Crt Clinical Interventions	607211	0	0	0	0	0	0.0%
Crt Community Supports	607212	0	0	0	0	0	0.0%
Crt Residential	607216	0	0	0	0	0	0.0%
Elder Care Program	607217	0	0	0	0	0	0.0%
Success Beyond Six	607220	27,500,191	72,250,289	72,250,289	72,250,289	0	0.0%

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Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
TBI Waiver	607230	184,014	339,900	339,900	339,900	0	0.0%
PNMI	607240	7,725,991	8,164,022	8,584,022	8,584,022	420,000	5.1%
Waiver	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	9,278	12,091,331	12,121,054	12,121,054	29,723	0.2%
Kid's Bundled Programs Non-IFS	607290	17,268,294	38,556,637	38,605,172	38,677,111	120,474	0.3%
MH Adult Bundle	608575	62,504,022	70,505,314	70,505,314	70,505,314	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total: 3. GRANTS		214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total Expenditures		257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Global Commitment Fund	20405	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
Inter-Unit Transfers Fund	21500	829,578	125,093	125,093	14,140	(110,953)	-88.7%
FEMA IDT Fund	21501	622,536	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,604,902	1,683,351	1,683,351	1,701,319	17,968	1.1%
Federal Revenue Fund	22005	10,170,908	10,279,911	10,279,911	10,944,099	664,188	6.5%
Coronavirus Relief Fund	22045	806,209	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	760,964	0	0	0	0	0.0%

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Funds Total		257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.30