

Report ID: VTPB-07_GOV REC
 Run Date: 02/06/2024
 Run Time: 09:50 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,245,656	16,999,307	16,999,307	18,055,196	1,055,889	6.2%
Exempt	500010	0	1,232,252	1,232,252	1,336,047	103,795	8.4%
Temporary Employees	500040	0	264,219	264,219	264,219	0	0.0%
Overtime	500060	999,530	2,340,355	2,340,355	2,340,355	0	0.0%
Shift Differential	500070	395,311	1,223,930	1,223,930	1,223,930	0	0.0%
Market Factor - Classified	500899	0	1,658,701	1,658,701	1,708,556	49,855	3.0%
Vacancy Turnover Savings	508000	0	(4,830,219)	(4,830,219)	(4,830,219)	0	0.0%
Total: Salaries and Wages		14,640,497	18,888,545	18,888,545	20,098,084	1,209,539	6.4%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,065,522	1,421,073	1,421,073	1,494,935	73,862	5.2%
FICA - Exempt	501010	0	91,896	91,896	99,527	7,631	8.3%
Health Ins - Classified Empl	501500	2,812,804	5,206,042	5,206,042	6,338,775	1,132,733	21.8%
Health Ins - Exempt	501510	0	176,278	176,278	210,383	34,105	19.3%
Retirement - Classified Empl	502000	3,819,832	4,962,090	4,962,090	5,203,588	241,498	4.9%
Retirement - Exempt	502010	0	312,116	312,116	358,310	46,194	14.8%
Dental - Classified Employees	502500	146,950	242,254	242,254	240,549	(1,705)	-0.7%
Dental - Exempt	502510	0	8,530	8,530	11,942	3,412	40.0%

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Description	Code						
Life Ins - Classified Empl	503000	56,723	80,944	80,944	87,203	6,259	7.7%
Life Ins - Exempt	503010	0	6,176	6,176	6,691	515	8.3%
LTD - Classified Employees	503500	3,651	2,108	2,108	5,325	3,217	152.6%
LTD - Exempt	503510	0	2,071	2,071	2,244	173	8.4%
EAP - Classified Empl	504000	6,190	9,827	9,827	9,928	101	1.0%
EAP - Exempt	504010	0	340	340	340	0	0.0%
FMLI	504040	0	0	0	71,330	71,330	100.0%
Child Care Contribution Exp	504045	0	0	0	63,468	63,468	100.0%
Employee Tuition Costs	504530	2,950	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	844,240	994,871	994,871	932,403	(62,468)	-6.3%
Unemployment Compensation	505500	36,958	100,000	100,000	100,000	0	0.0%
Total: Fringe Benefits		8,795,819	13,616,616	13,616,616	15,236,941	1,620,325	11.9%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,222	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,737,649	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	22,704,100	13,723,330	16,496,065	14,610,330	887,000	6.5%
Interpreters	507615	26,999	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	44	0	0	0	0	0.0%

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Description	Code						
Total: Contracted and 3rd Party Service		24,470,015	13,723,330	16,496,065	14,610,330	887,000	6.5%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	5,720	8,464	8,464	8,464	0	0.0%
Per Diem	506000	47,562	0	0	0	0	0.0%
Other Pers Serv	506200	0	1,479,689	1,479,689	237,267	(1,242,422)	-84.0%
Transcripts	506220	351	0	0	0	0	0.0%
Sheriffs	506230	101,741	0	0	0	0	0.0%
Service of Papers	506240	75	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		155,449	1,488,153	1,488,153	245,731	(1,242,422)	-83.5%
Total: 1. PERSONAL SERVICES		48,061,780	47,716,644	50,489,379	50,191,086	2,474,442	5.2%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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Description	Code						
Laboratory Equipment	522350	0	576	576	576	0	0.0%
Other Equipment	522400	2,636	363	363	363	0	0.0%
Office Equipment	522410	153	659	659	659	0	0.0%
Safety Supplies & Equipment	522440	0	74	74	74	0	0.0%
Security Systems	522445	9,996	624	624	624	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	0	68	68	68	0	0.0%
Furniture & Fixtures	522700	34,629	9,335	9,335	9,335	0	0.0%
Total: Equipment		47,414	11,699	11,699	11,699	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	7,159	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	35,692	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,190	33,635	33,635	33,635	0	0.0%
Telecom-Paging Service	516656	0	80	80	80	0	0.0%
Telecom-Conf Calling Services	516658	0	11,762	11,762	11,762	0	0.0%
Telecom-Wireless Phone Service	516659	46,097	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	360,632	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%

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Description	Code						
ADS End User Computing Exp.	516662	426,451	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	300,045	324,921	324,921	265,941	(58,980)	-18.2%
ADS Centrex Exp.	516672	11,775	13,129	13,129	13,129	0	0.0%
ADS PM SOV Employee Expense	516683	7,832	0	0	0	0	0.0%
ADS Allocation Exp.	516685	340,045	343,799	343,799	386,655	42,856	12.5%
ADS Emp Expense Exp	516687	175	0	0	0	0	0.0%
Software as a Service	519085	808	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	20,541	450	450	450	0	0.0%
Hardware - Desktop & Laptop Pc	522216	44,486	27,467	27,467	27,467	0	0.0%
Sw-Mainframe Environment	522228	2,000	1,800	1,800	1,800	0	0.0%
Hw-Video Conferencing	522260	1,362	11,794	11,794	11,794	0	0.0%
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	191,730	180,510	180,510	180,506	(4)	0.0%
Software - Data Network	522285	540	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	0	171	171	171	0	0.0%
Total: IT/Telecom Services and Equipment		1,798,560	1,867,977	1,867,977	1,851,849	(16,128)	-0.9%

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IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	10,301	38,719	38,719	38,719	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		10,301	38,719	38,719	38,719	0	0.0%

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Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	2,965	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	87,403	70,796	70,796	70,796	0	0.0%
Physical Therapy	523330	31	0	0	0	0	0.0%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	24,117	48,466	48,466	48,466	0	0.0%
Registration & Identification	523640	1,288	12	12	12	0	0.0%
Investment Fees	523650	13	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	129	129	129	0	0.0%
Total: Other Operating Expenses		115,817	120,063	120,063	120,063	0	0.0%

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Other Rental							
Description	Code						
Rental - Auto	514550	15,322	32,227	32,227	32,227	0	0.0%

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Description	Code						
Rental - Office Equipment	514650	9,257	25,058	25,058	25,058	0	0.0%
Rental - Other	515000	7,978	10,596	10,596	10,596	0	0.0%
Total: Other Rental		32,557	67,881	67,881	67,881	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	18,980	17,967	17,967	13,034	(4,933)	-27.5%
Insurance - General Liability	516010	133,175	133,508	133,508	123,690	(9,818)	-7.4%
Insurance - Auto	516020	97	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	16,005	8,979	8,979	8,979	0	0.0%
Licenses	516550	9,770	8,301	8,301	8,301	0	0.0%
Advertising-Print	516813	2,946	6,644	6,644	6,644	0	0.0%
Advertising-Web	516814	0	1,266	1,266	1,266	0	0.0%
Advertising-Other	516815	0	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	4,007	21,232	21,232	21,232	0	0.0%
Printing and Binding	517000	0	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	2,328	2,328	2,328	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,134	21,697	21,697	21,697	0	0.0%
Training - Info Tech	517110	199	0	0	0	0	0.0%
Empl Train & Background Checks	517120	7,238	603	603	603	0	0.0%
Postage	517200	774	2,607	2,607	2,607	0	0.0%

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Description	Code						
Postage - Bgs Postal Svcs Only	517205	2,290	4,957	4,957	4,957	0	0.0%
Freight & Express Mail	517300	65	188	188	188	0	0.0%
Instate Conf, Meetings, Etc	517400	2,347	5,938	5,938	5,938	0	0.0%
Outside Conf, Meetings, Etc	517500	675	5,152	5,152	5,152	0	0.0%
Witnesses	518355	0	270	270	270	0	0.0%
Other Purchased Services	519000	41,568	24,210	24,210	28,309	4,099	16.9%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	323,340	304,818	304,818	312,220	7,402	2.4%
Laundry Service	519015	0	34,999	34,999	34,999	0	0.0%
Moving State Agencies	519040	28	0	0	0	0	0.0%
PS-Misc Expenditure	519130	31,748	5,209	5,209	5,209	0	0.0%
Total: Other Purchased Services		602,386	614,523	614,523	611,273	(3,250)	-0.5%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	6,036	16,900	16,900	16,900	0	0.0%
Other Property Mgmt Services	510500	0	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	4,708	7,149	7,149	7,149	0	0.0%
Total: Property and Maintenance		10,744	24,049	24,049	24,049	0	0.0%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,526	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,526,207	1,721,302	1,721,302	1,990,535	269,233	15.6%
Total: Property Rental		1,531,733	1,721,302	1,721,302	1,990,535	269,233	15.6%

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Supplies							
Description	Code						
Office Supplies	520000	21,325	15,664	15,664	15,662	(2)	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	0	548	548	548	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	74	138	138	138	0	0.0%
Gasoline	520110	2,796	6,865	6,865	6,865	0	0.0%
Bottled & Chemical Gases	520180	1,097	0	0	0	0	0.0%
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	1,114	12,102	12,102	12,102	0	0.0%
It & Data Processing Supplies	520510	0	2,879	2,879	2,879	0	0.0%
Cloth & Clothing	520520	1,369	1,554	1,554	1,554	0	0.0%
Work Boots & Shoes	520521	0	883	883	883	0	0.0%
Educational Supplies	520540	110	80	80	80	0	0.0%
Electronic	520550	970	493	493	493	0	0.0%
Fire, Protection & Safety	520590	0	71	71	71	0	0.0%
Recognition/Awards	520600	10,208	1,773	1,773	1,773	0	0.0%

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Description	Code						
Public Service Recog Wk Food	520601	393	341	341	341	0	0.0%
Public Service Recog Wk Other	520610	0	156	156	156	0	0.0%
Food	520700	117,531	219,644	219,644	223,042	3,398	1.5%
Meat/Fish/Poultry	520701	22,927	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	5,399	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%
Enteral Prod Food	520710	(258)	0	0	0	0	0.0%
Water	520712	14,957	4,280	4,280	4,280	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Propane Gas	521320	7,529	14,301	14,301	14,301	0	0.0%
Books&Periodicals-Library/Educ	521500	1,452	986	986	986	0	0.0%
Subscriptions	521510	4,741	10,833	10,833	10,833	0	0.0%
Subscriptions Other Info Serv	521515	1,998	1,259	1,259	1,259	0	0.0%
Other Books & Periodicals	521520	0	307	307	307	0	0.0%
Household, Facility&Lab Suppl	521800	107,603	49,798	49,798	42,306	(7,492)	-15.0%
Medical and Lab Supplies	521810	0	1,319	1,319	1,319	0	0.0%
Medical Supplies - Chargeable	521811	3,086	2,701	2,701	2,701	0	0.0%
Oxygen	521813	594	305	305	305	0	0.0%
Paper Products	521820	67	23,892	23,892	23,892	0	0.0%
Drugs	521830	199,223	281,229	281,229	281,229	0	0.0%
Legend Drugs	521831	846	0	0	0	0	0.0%

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Organization: 3150070000 - Mental Health

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Non-Legend Drugs (OTC)	521832	13,676	8,194	8,194	8,194	0	0.0%
Linens	521852	0	1,968	1,968	1,968	0	0.0%
Mattresses/Bunks	521853	0	5,334	5,334	5,334	0	0.0%
Kitchenware	521855	224	4,207	4,207	4,207	0	0.0%
Total: Supplies		541,050	713,250	713,250	709,154	(4,096)	-0.6%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,445	16,753	16,753	16,753	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4,100	631	631	631	0	0.0%
Travel-Inst-Meals-Emp	518020	114	127	127	127	0	0.0%
Travel-Inst-Lodging-Emp	518030	8,368	684	684	684	0	0.0%
Travel-Inst-Incidentals-Emp	518040	137	399	399	399	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	41,526	38,337	38,337	38,337	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,913	1,913	1,913	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	49	49	49	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	775	775	775	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	84	84	84	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	495	948	948	948	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,671	14,187	14,187	14,187	0	0.0%
Travel-Outst-Meals-Emp	518520	2,221	1,944	1,944	1,944	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,627	13,943	13,943	13,943	0	0.0%
Travel-Outst-Incidentals-Emp	518540	565	464	464	464	0	0.0%

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		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Trvl-Outst-Other Trans-Nonemp	518710	5,510	1,539	1,539	1,539	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		77,778	92,777	92,777	92,777	0	0.0%
Total: 2. OPERATING		4,768,338	5,272,240	5,272,240	5,517,999	245,759	4.7%

Budget Object Group: 3. GRANTS

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Outpatient	550040	5,203,963	3,706,005	3,706,005	3,706,005	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	924,521	6,134,336	6,134,336	6,134,336	0	0.0%
Restitution To Individuals	550400	33,396	0	0	0	0	0.0%
Other Grants	550500	21,639,189	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	0	0	0	0	0	0.0%
Legal Aid	604680	0	205,000	205,000	480,000	275,000	134.1%
Room/Board	604830	207,837	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	1,280,995	0	0	0	0	0.0%

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Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Crisis/Emergency	607060	4,830,594	18,313,336	18,313,336	18,313,336	0	0.0%
Adult MH Community Rehab & Tre	607070	4,793,434	16,081,215	16,081,215	16,047,215	(34,000)	-0.2%
Homeless	607120	0	1,748,324	1,748,324	1,782,324	34,000	1.9%
Inpatient Mental Health	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	607150	15,636	1,655,798	1,655,798	2,107,052	451,254	27.3%
Substance Abuse	607210	0	0	0	0	0	0.0%
Success Beyond Six	607220	53,510,352	72,250,289	72,250,289	72,250,289	0	0.0%
TBI Waiver	607230	238,676	339,900	339,900	339,900	0	0.0%
PNMI	607240	8,610,024	8,584,022	8,387,766	9,028,467	444,445	5.2%
Waiver	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	735,907	12,727,107	12,727,107	12,727,107	0	0.0%
Kid's Bundled Programs Non-IFS	607290	49,915,574	40,610,966	40,610,966	40,610,967	1	0.0%
MH Adult Bundle	608575	73,214,086	74,030,580	74,030,580	74,030,580	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		226,758,390	264,539,814	264,343,558	265,710,514	1,170,700	0.4%

Total: 3. GRANTS		226,758,390	264,539,814	264,343,558	265,710,514	1,170,700	0.4%
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Total Expenditures		279,588,508	317,528,698	320,105,177	321,419,599	3,890,901	1.2%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	24,097,514	25,282,556	26,278,924	25,507,128	224,572	0.9%
Global Commitment Fund	20405	240,435,267	279,524,193	281,104,304	282,743,326	3,219,133	1.2%
Inter-Unit Transfers Fund	21500	1,388,528	14,140	14,140	14,140	0	0.0%

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FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	532,881	1,701,319	1,701,319	1,711,256	9,937	0.6%
Federal Revenue Fund	22005	11,531,486	10,999,654	10,999,654	11,436,913	437,259	4.0%
Emergency Rental Assist - ERA2	22044	1,602,833	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	0	0	0	0	0	0.0%
Funds Total		279,588,508	317,528,698	320,105,177	321,419,599	3,890,901	1.2%

Position Count	302
FTE Total	399.30