

Report ID: VTPB-11_GOV REC
 Run Date: 02/06/2024
 Run Time: 10:17 AM

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

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	14,640,497	18,888,545	18,888,545	20,098,084	1,209,539	6.4%
Fringe Benefits	8,795,819	13,616,616	13,616,616	15,236,941	1,620,325	11.9%
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	155,449	1,488,153	1,488,153	245,731	(1,242,422)	-83.5%
Budget Object Group 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

Budget Object Rollup Name	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
Equipment	47,414	11,699	11,699	11,699	0	0.0%
IT/Telecom Services and Equipment	1,798,560	1,867,977	1,867,977	1,851,849	(16,128)	-0.9%
IT Repair and Maintenance Services	10,301	38,719	38,719	38,719	0	0.0%
Other Operating Expenses	115,817	120,063	120,063	120,063	0	0.0%
Other Rental	32,557	67,881	67,881	67,881	0	0.0%
Other Purchased Services	602,386	614,523	614,523	611,273	(3,250)	-0.5%
Property and Maintenance	10,744	24,049	24,049	24,049	0	0.0%
Property Rental	1,531,733	1,721,302	1,721,302	1,990,535	269,233	15.6%
Supplies	541,050	713,250	713,250	709,154	(4,096)	-0.6%
Travel	77,778	92,777	92,777	92,777	0	0.0%
Budget Object Group Total: 2. OPERATING	4,768,338	5,272,240	5,272,240	5,517,999	245,759	4.7%

Budget Object Group: 3. GRANTS

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Grants Rollup	226,758,390	264,539,814	264,343,558	265,710,514	1,170,700	0.4%
Budget Object Group Total: 3. GRANTS	226,758,390	264,539,814	264,343,558	265,710,514	1,170,700	0.4%
Total Expenditures	279,588,508	317,528,698	320,105,177	321,419,599	3,890,901	1.2%

Fund Name	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 Funds	24,097,514	25,282,556	26,278,924	25,507,128	224,572	0.9%
Special Fund	532,881	1,708,155	1,708,155	1,718,092	9,937	0.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	13,134,319	10,999,654	10,999,654	11,436,913	437,259	4.0%
Global Commitment	240,435,267	279,524,193	281,104,304	282,743,326	3,219,133	1.2%
IDT Funds	1,388,528	14,140	14,140	14,140	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	399.3