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State of Vermont
FY2025 Governor's Recommended Budget: Major Object Report

Organization: 3150070000 - Mental Health

Budget Group	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
1. PERSONAL SERVICES	48,061,780	47,716,644	50,489,379	50,191,086	2,474,442	5.2%
2. OPERATING	4,768,338	5,272,240	5,272,240	5,517,999	245,759	4.7%
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