

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Classified Employees	10000	500000	1,534,016	1,506,457	1,506,457	1,499,684	(6,773)	-0.4%
Classified Employees	20405	500000	10,577,476	11,739,656	11,739,656	11,548,875	(190,781)	-1.6%
Classified Employees	21500	500000	28,496	27,352	27,352	28,340	988	3.6%
Classified Employees	21870	500000	0	189,557	189,557	187,524	(2,033)	-1.1%
Classified Employees	22005	500000	1,670,453	1,451,736	1,451,736	1,445,617	(6,119)	-0.4%
Classified Employees	22045	500000	412,855	0	0	0	0	0.0%
Exempt	10000	500010	0	284,162	284,162	291,206	7,044	2.5%
Exempt	20405	500010	0	414,228	414,228	421,534	7,306	1.8%
Exempt	21870	500010	0	5,341	5,341	5,414	73	1.4%
Exempt	22005	500010	0	256,438	256,438	262,795	6,357	2.5%
Other Regular Employees	20405	500020	0	0	0	0	0	0.0%
Temporary Employees	20405	500040	0	258,935	258,935	258,935	0	0.0%
Temporary Employees	21870	500040	0	5,284	5,284	5,284	0	0.0%
Overtime	10000	500060	962	0	0	0	0	0.0%
Overtime	20405	500060	867,502	236,226	236,226	1,067,007	830,781	351.7%
Overtime	21870	500060	0	21,776	21,776	21,776	0	0.0%
Overtime	22005	500060	955	0	0	0	0	0.0%
Overtime	22045	500060	398,909	413,244	413,244	0	(413,244)	-100.0%
Shift Differential	20405	500070	162,141	186,484	186,484	186,484	0	0.0%
Shift Differential	21870	500070	0	3,806	3,806	3,806	0	0.0%
Shift Differential	22005	500070	0	0	0	0	0	0.0%
Shift Differential	22045	500070	1	0	0	0	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 07/13/2021
 Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Salaries and Wages			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Market Factor - Classified	10000	500899	0	10,673	10,673	10,674	1	0.0%
Market Factor - Classified	20405	500899	0	1,180,692	1,180,692	1,144,700	(35,992)	-3.0%
Market Factor - Classified	21870	500899	0	21,916	21,916	21,669	(247)	-1.1%
Market Factor - Classified	22005	500899	0	9,631	9,631	9,632	1	0.0%
Vacancy Turnover Savings	10000	508000	0	(156,633)	(156,633)	(138,305)	18,328	-11.7%
Vacancy Turnover Savings	20405	508000	0	(812,646)	(812,646)	(796,144)	16,502	-2.0%
Vacancy Turnover Savings	21500	508000	0	(5,860)	(5,860)	(5,860)	0	0.0%
Vacancy Turnover Savings	21870	508000	0	(27,454)	(27,454)	(25,940)	1,514	-5.5%
Vacancy Turnover Savings	22005	508000	0	(138,339)	(138,339)	(103,209)	35,130	-25.4%
Total: Salaries and Wages			15,653,769	17,082,662	17,082,662	17,351,498	268,836	1.6%

Fringe Benefits			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
FICA - Classified Employees	10000	501000	112,656	116,056	116,056	115,541	(515)	-0.4%
FICA - Classified Employees	20405	501000	884,990	985,043	985,043	971,036	(14,007)	-1.4%
FICA - Classified Employees	21500	501000	1,338	2,093	2,093	2,168	75	3.6%
FICA - Classified Employees	21870	501000	0	15,983	15,983	16,000	17	0.1%
FICA - Classified Employees	22005	501000	123,068	111,791	111,791	111,328	(463)	-0.4%
FICA - Classified Employees	22045	501000	26,802	0	0	0	0	0.0%
FICA - Exempt	10000	501010	0	21,739	21,739	22,277	538	2.5%
FICA - Exempt	20405	501010	0	31,313	31,313	32,055	742	2.4%
FICA - Exempt	21870	501010	0	232	232	236	4	1.7%
FICA - Exempt	22005	501010	0	19,615	19,615	20,104	489	2.5%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Fringe Benefits			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Health Ins - Classified Empl	10000	501500	332,346	324,059	324,059	317,220	(6,839)	-2.1%
Health Ins - Classified Empl	20405	501500	2,278,928	2,821,585	2,821,585	2,685,112	(136,473)	-4.8%
Health Ins - Classified Empl	21500	501500	23,641	22,936	22,936	22,936	0	0.0%
Health Ins - Classified Empl	21870	501500	0	45,608	45,608	44,668	(940)	-2.1%
Health Ins - Classified Empl	22005	501500	343,543	300,781	300,781	294,609	(6,172)	-2.1%
Health Ins - Classified Empl	22045	501500	8,722	0	0	0	0	0.0%
Health Ins - Exempt	10000	501510	0	55,067	55,067	54,713	(354)	-0.6%
Health Ins - Exempt	20405	501510	0	68,372	68,372	68,183	(189)	-0.3%
Health Ins - Exempt	21870	501510	0	793	793	793	0	0.0%
Health Ins - Exempt	22005	501510	0	49,693	49,693	49,374	(319)	-0.6%
Retirement - Classified Empl	10000	502000	315,876	318,595	318,595	323,211	4,616	1.4%
Retirement - Classified Empl	20405	502000	2,447,087	2,713,257	2,713,257	2,711,027	(2,230)	-0.1%
Retirement - Classified Empl	21500	502000	6,180	5,744	5,744	6,065	321	5.6%
Retirement - Classified Empl	21870	502000	0	44,422	44,422	44,661	239	0.5%
Retirement - Classified Empl	22005	502000	344,850	306,881	306,881	311,424	4,543	1.5%
Retirement - Classified Empl	22045	502000	77,382	0	0	0	0	0.0%
Retirement - Exempt	10000	502010	0	51,834	51,834	53,983	2,149	4.1%
Retirement - Exempt	20405	502010	0	82,781	82,781	91,152	8,371	10.1%
Retirement - Exempt	21870	502010	0	1,121	1,121	1,270	149	13.3%
Retirement - Exempt	22005	502010	0	46,775	46,775	48,716	1,941	4.1%
Dental - Classified Employees	10000	502500	19,194	17,150	17,150	16,807	(343)	-2.0%
Dental - Classified Employees	20405	502500	128,020	174,312	174,312	174,111	(201)	-0.1%
Dental - Classified Employees	21500	502500	800	836	836	836	0	0.0%
Dental - Classified Employees	21870	502500	0	2,924	2,924	2,941	17	0.6%
Dental - Classified Employees	22005	502500	19,707	16,286	16,286	15,977	(309)	-1.9%
Dental - Classified Employees	22045	502500	484	0	0	0	0	0.0%
Dental - Exempt	10000	502510	0	2,058	2,058	2,401	343	16.7%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Fringe Benefits			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Dental - Exempt	20405	502510	0	2,742	2,742	2,926	184	6.7%
Dental - Exempt	21870	502510	0	34	34	34	0	0.0%
Dental - Exempt	22005	502510	0	1,854	1,854	2,163	309	16.7%
Dental - Other	10000	502520	0	343	343	0	(343)	-100.0%
Dental - Other	20405	502520	0	184	184	0	(184)	-100.0%
Dental - Other	22005	502520	0	309	309	0	(309)	-100.0%
Life Ins - Classified Empl	10000	503000	5,506	6,401	6,401	5,447	(954)	-14.9%
Life Ins - Classified Empl	20405	503000	34,883	54,520	54,520	42,443	(12,077)	-22.2%
Life Ins - Classified Empl	21500	503000	214	115	115	120	5	4.3%
Life Ins - Classified Empl	21870	503000	0	895	895	710	(185)	-20.7%
Life Ins - Classified Empl	22005	503000	6,090	6,173	6,173	5,314	(859)	-13.9%
Life Ins - Classified Empl	22045	503000	207	0	0	0	0	0.0%
Life Ins - Exempt	10000	503010	0	1,198	1,198	1,230	32	2.7%
Life Ins - Exempt	20405	503010	0	1,748	1,748	1,779	31	1.8%
Life Ins - Exempt	21870	503010	0	23	23	23	0	0.0%
Life Ins - Exempt	22005	503010	0	1,082	1,082	1,109	27	2.5%
LTD - Classified Employees	10000	503500	1,108	803	803	797	(6)	-0.7%
LTD - Classified Employees	20405	503500	1,534	753	753	853	100	13.3%
LTD - Classified Employees	21500	503500	0	0	0	0	0	0.0%
LTD - Classified Employees	21870	503500	0	2	2	4	2	100.0%
LTD - Classified Employees	22005	503500	1,230	721	721	717	(4)	-0.6%
LTD - Classified Employees	22045	503500	55	0	0	0	0	0.0%
LTD - Exempt	10000	503510	0	652	652	670	18	2.8%
LTD - Exempt	20405	503510	0	952	952	968	16	1.7%
LTD - Exempt	21870	503510	0	13	13	13	0	0.0%
LTD - Exempt	22005	503510	0	590	590	604	14	2.4%
EAP - Classified Empl	10000	504000	670	689	689	676	(13)	-1.9%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Fringe Benefits			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
EAP - Classified Empl	20405	504000	5,877	6,755	6,755	6,747	(8)	-0.1%
EAP - Classified Empl	21500	504000	35	32	32	32	0	0.0%
EAP - Classified Empl	21870	504000	0	176	176	177	1	0.6%
EAP - Classified Empl	22005	504000	717	668	668	656	(12)	-1.8%
EAP - Classified Empl	22045	504000	25	0	0	0	0	0.0%
EAP - Exempt	10000	504010	0	91	91	91	0	0.0%
EAP - Exempt	20405	504010	0	111	111	111	0	0.0%
EAP - Exempt	21870	504010	0	2	2	2	0	0.0%
EAP - Exempt	22005	504010	0	84	84	84	0	0.0%
Employee Tuition Costs	20405	504530	60	0	0	0	0	0.0%
Workers Comp - Other	20405	505030	1,100	0	0	0	0	0.0%
Workers Comp - Ins Premium	10000	505200	0	32,747	32,747	36,653	3,906	11.9%
Workers Comp - Ins Premium	20405	505200	344,008	582,283	582,283	680,963	98,680	16.9%
Workers Comp - Ins Premium	21870	505200	0	8,527	8,527	8,527	0	0.0%
Workers Comp - Ins Premium	22005	505200	0	6,359	6,359	10,244	3,885	61.1%
Unemployment Compensation	10000	505500	0	102	102	102	0	0.0%
Unemployment Compensation	20405	505500	20,808	98,013	98,013	98,013	0	0.0%
Unemployment Compensation	21870	505500	0	1,773	1,773	1,773	0	0.0%
Unemployment Compensation	22005	505500	0	112	112	112	0	0.0%
Total: Fringe Benefits			7,919,741	9,598,366	9,598,366	9,545,822	(52,544)	-0.5%

PerDiem and Other Personal Services			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

PerDiem and Other Personal Services			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Catamount Health Assessment	20405	505700	5,303	8,325	8,325	8,325	0	0.0%
Catamount Health Assessment	21870	505700	0	139	139	139	0	0.0%
Per Diem	10000	506000	400	0	0	0	0	0.0%
Per Diem	20405	506000	3,694	0	0	0	0	0.0%
Court System Personal Services	20405	506100	0	0	0	0	0	0.0%
Other Pers Serv	10000	506200	0	0	205,718	0	0	0.0%
Other Pers Serv	20405	506200	0	0	81,767	163,533	163,533	100.0%
Other Pers Serv	22005	506200	0	0	0	0	0	0.0%
Transcripts	20405	506220	1,548	0	0	0	0	0.0%
Sheriffs	10000	506230	11,619	0	0	0	0	0.0%
Sheriffs	20405	506230	208,354	0	0	0	0	0.0%
Service of Papers	20405	506240	200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services			231,117	8,464	295,949	171,997	163,533	1,932.1%

Contracted and 3rd Party Service			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Contr&3Rd Pty - Mental Health	10000	507450	27,311	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	20405	507450	1,386,645	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21500	507450	20,750	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21525	507450	4,546	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	22005	507450	274,443	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	22045	507450	343,669	0	0	0	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Contracted and 3rd Party Service			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Other Contr and 3Rd Pty Serv	10000	507600	2,000	135,993	135,993	151,083	15,090	11.1%
Other Contr and 3Rd Pty Serv	20405	507600	5,663,559	1,447,278	1,447,278	3,523,101	2,075,823	143.4%
Other Contr and 3Rd Pty Serv	21500	507600	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	21525	507600	0	336	336	336	0	0.0%
Other Contr and 3Rd Pty Serv	21870	507600	0	1,303,283	1,303,283	1,303,283	0	0.0%
Other Contr and 3Rd Pty Serv	22005	507600	30,536	2,969,415	2,969,415	918,212	(2,051,203)	-69.1%
Other Contr and 3Rd Pty Serv	22045	507600	140,134	145,909	145,909	0	(145,909)	-100.0%
Interpreters	20405	507615	217	0	0	0	0	0.0%
Interpreters	22005	507615	464	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service			7,894,274	6,022,214	6,022,214	5,916,015	(106,199)	-1.8%
Total: 1. PERSONAL SERVICES			31,698,901	32,711,706	32,999,191	32,985,332	273,626	0.8%

Budget Object Group: 2. OPERATING

IT Repair and Maintenance Services			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Repair & Maint - Office Tech	10000	513010	0	5,337	5,337	5,337	0	0.0%
Repair & Maint - Office Tech	20405	513010	23,139	21,810	21,810	21,810	0	0.0%
Repair & Maint - Office Tech	21870	513010	0	372	372	372	0	0.0%
Repair & Maint - Office Tech	22005	513010	0	5,522	5,522	5,522	0	0.0%
Total: IT Repair and Maintenance Services			23,139	33,041	33,041	33,041	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Property and Maintenance			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Disposal	10000	510200	0	631	631	631	0	0.0%
Disposal	20405	510200	11,337	10,956	10,956	10,956	0	0.0%
Disposal	21870	510200	0	192	192	192	0	0.0%
Disposal	22005	510200	0	653	653	653	0	0.0%
Disposal	22045	510200	489	0	0	0	0	0.0%
Other Repair & Maint Serv	10000	513200	0	39	39	39	0	0.0%
Other Repair & Maint Serv	20405	513200	3,471	4,918	4,918	4,918	0	0.0%
Other Repair & Maint Serv	21870	513200	0	87	87	87	0	0.0%
Other Repair & Maint Serv	22005	513200	0	41	41	41	0	0.0%
Total: Property and Maintenance			15,296	17,517	17,517	17,517	0	0.0%

Other Rental			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Rental - Auto	10000	514550	0	4,079	4,079	4,079	0	0.0%
Rental - Auto	20405	514550	27,337	17,263	17,263	16,257	(1,006)	-5.8%
Rental - Auto	21525	514550	0	348	348	348	0	0.0%
Rental - Auto	22005	514550	0	4,221	4,221	4,221	0	0.0%
Rental - Office Equipment	10000	514650	0	2,155	2,155	2,155	0	0.0%
Rental - Office Equipment	20405	514650	23,548	18,815	18,815	18,278	(537)	-2.9%
Rental - Office Equipment	21870	514650	0	355	355	355	0	0.0%
Rental - Office Equipment	22005	514650	0	2,230	2,230	2,230	0	0.0%
Rental - Other	20405	515000	6,689	6,649	6,649	6,649	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Other Rental			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Rental - Other	21870	515000	0	117	117	117	0	0.0%
Rental - Other	22005	515000	1,200	0	0	0	0	0.0%
Total: Other Rental			58,773	56,232	56,232	54,689	(1,543)	-2.7%

Property Rental			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Fee-For-Space Charge	10000	515010	0	61,266	61,266	62,636	1,370	2.2%
Fee-For-Space Charge	20405	515010	1,335,823	1,264,684	1,264,684	1,306,681	41,997	3.3%
Fee-For-Space Charge	21870	515010	0	20,686	20,686	20,686	0	0.0%
Fee-For-Space Charge	22005	515010	0	8,150	8,150	9,512	1,362	16.7%
Total: Property Rental			1,335,823	1,354,786	1,354,786	1,399,515	44,729	3.3%

Travel			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Travel-Inst-Auto Mileage-Emp	10000	518000	0	4,795	4,795	4,795	0	0.0%
Travel-Inst-Auto Mileage-Emp	20405	518000	16,518	6,265	6,265	6,265	0	0.0%
Travel-Inst-Auto Mileage-Emp	21500	518000	1,056	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	21525	518000	0	43	43	43	0	0.0%
Travel-Inst-Auto Mileage-Emp	21870	518000	0	68	68	68	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Travel			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Travel-Inst-Auto Mileage-Emp	22005	518000	865	4,962	4,962	4,962	0	0.0%
Travel-Inst-Other Transp-Emp	10000	518010	0	230	230	230	0	0.0%
Travel-Inst-Other Transp-Emp	20405	518010	1,447	135	135	135	0	0.0%
Travel-Inst-Other Transp-Emp	21870	518010	0	2	2	2	0	0.0%
Travel-Inst-Other Transp-Emp	22005	518010	0	238	238	238	0	0.0%
Travel-Inst-Meals-Emp	10000	518020	0	54	54	54	0	0.0%
Travel-Inst-Meals-Emp	20405	518020	94	17	17	17	0	0.0%
Travel-Inst-Meals-Emp	22005	518020	12	56	56	56	0	0.0%
Travel-Inst-Lodging-Emp	10000	518030	0	316	316	316	0	0.0%
Travel-Inst-Lodging-Emp	20405	518030	1,543	40	40	40	0	0.0%
Travel-Inst-Lodging-Emp	22005	518030	0	328	328	328	0	0.0%
Travel-Inst-Incidentals-Emp	10000	518040	0	19	19	19	0	0.0%
Travel-Inst-Incidentals-Emp	20405	518040	70	303	303	303	0	0.0%
Travel-Inst-Incidentals-Emp	21500	518040	43	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	21870	518040	0	6	6	6	0	0.0%
Travel-Inst-Incidentals-Emp	22005	518040	27	19	19	19	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	10000	518300	1,558	13,243	13,243	13,243	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	20405	518300	24,426	1,694	1,694	1,694	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	22005	518300	2,632	23,400	23,400	23,400	0	0.0%
Travel-Inst-Other Trans-Nonemp	10000	518310	298	344	344	344	0	0.0%
Travel-Inst-Other Trans-Nonemp	20405	518310	0	1,062	1,062	1,062	0	0.0%
Travel-Inst-Other Trans-Nonemp	21870	518310	0	20	20	20	0	0.0%
Travel-Inst-Other Trans-Nonemp	22005	518310	0	355	355	355	0	0.0%
Travel-Inst-Meals-Nonemp	10000	518320	0	22	22	22	0	0.0%
Travel-Inst-Meals-Nonemp	20405	518320	0	4	4	4	0	0.0%
Travel-Inst-Meals-Nonemp	22005	518320	0	23	23	23	0	0.0%
Travel-Inst-Lodging-Nonemp	10000	518330	0	358	358	358	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 07/13/2021
 Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Travel			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Travel-Inst-Lodging-Nonemp	20405	518330	147	46	46	46	0	0.0%
Travel-Inst-Lodging-Nonemp	22005	518330	0	371	371	371	0	0.0%
Travel-Inst-Incidentals-Nonemp	10000	518340	0	39	39	39	0	0.0%
Travel-Inst-Incidentals-Nonemp	20405	518340	0	5	5	5	0	0.0%
Travel-Inst-Incidentals-Nonemp	22005	518340	0	40	40	40	0	0.0%
Travel-Outst-Auto Mileage-Emp	10000	518500	0	311	311	311	0	0.0%
Travel-Outst-Auto Mileage-Emp	20405	518500	178	259	259	259	0	0.0%
Travel-Outst-Auto Mileage-Emp	21870	518500	0	4	4	4	0	0.0%
Travel-Outst-Auto Mileage-Emp	22005	518500	371	322	322	322	0	0.0%
Travel-Outst-Other Trans-Emp	10000	518510	0	4,099	4,099	4,099	0	0.0%
Travel-Outst-Other Trans-Emp	20405	518510	9,742	4,943	4,943	4,943	0	0.0%
Travel-Outst-Other Trans-Emp	21500	518510	356	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	21870	518510	0	78	78	78	0	0.0%
Travel-Outst-Other Trans-Emp	22005	518510	740	4,241	4,241	4,241	0	0.0%
Travel-Outst-Meals-Emp	10000	518520	0	629	629	629	0	0.0%
Travel-Outst-Meals-Emp	20405	518520	1,169	573	573	573	0	0.0%
Travel-Outst-Meals-Emp	21870	518520	0	9	9	9	0	0.0%
Travel-Outst-Meals-Emp	22005	518520	0	651	651	651	0	0.0%
Travel-Outst-Lodging-Emp	10000	518530	0	5,126	5,126	5,126	0	0.0%
Travel-Outst-Lodging-Emp	20405	518530	8,707	3,032	3,032	3,032	0	0.0%
Travel-Outst-Lodging-Emp	21870	518530	0	42	42	42	0	0.0%
Travel-Outst-Lodging-Emp	22005	518530	587	5,305	5,305	5,305	0	0.0%
Travel-Outst-Incidentals-Emp	10000	518540	0	147	147	147	0	0.0%
Travel-Outst-Incidentals-Emp	20405	518540	687	142	142	142	0	0.0%
Travel-Outst-Incidentals-Emp	21870	518540	0	2	2	2	0	0.0%
Travel-Outst-Incidentals-Emp	22005	518540	0	153	153	153	0	0.0%
Trvl-Outst-Other Trans-Nonemp	10000	518710	0	250	250	250	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 07/13/2021

Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel								
Description	Fund Code	Code						
Trvl-Outst-Other Trans-Nonemp	20405	518710	0	885	885	885	0	0.0%
Trvl-Outst-Other Trans-Nonemp	21870	518710	0	15	15	15	0	0.0%
Trvl-Outst-Other Trans-Nonemp	22005	518710	0	259	259	259	0	0.0%
Travel-Outst-Lodging-Nonemp	22005	518730	0	0	0	0	0	0.0%
Total: Travel			73,275	90,399	90,399	90,399	0	0.0%

			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services								
Description	Fund Code	Code						
Insurance Other Than Empl Bene	10000	516000	0	610	610	667	57	9.3%
Insurance Other Than Empl Bene	20405	516000	200	4,732	4,732	5,244	512	10.8%
Insurance Other Than Empl Bene	21870	516000	0	25	25	25	0	0.0%
Insurance Other Than Empl Bene	22005	516000	0	380	380	437	57	15.0%
Insurance - General Liability	10000	516010	0	11,145	11,145	10,177	(968)	-8.7%
Insurance - General Liability	20405	516010	68,643	87,544	87,544	78,060	(9,484)	-10.8%
Insurance - General Liability	21870	516010	0	364	364	364	0	0.0%
Insurance - General Liability	22005	516010	0	6,873	6,873	5,910	(963)	-14.0%
Insurance - Auto	20405	516020	60	0	0	0	0	0.0%
Dues	10000	516500	0	4,152	4,152	4,152	0	0.0%
Dues	20405	516500	10,404	531	531	531	0	0.0%
Dues	22005	516500	0	4,296	4,296	4,296	0	0.0%
Licenses	10000	516550	0	971	971	971	0	0.0%
Licenses	20405	516550	6,588	6,218	6,218	6,218	0	0.0%
Licenses	21870	516550	0	107	107	107	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 07/13/2021

Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Other Purchased Services			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Licenses	22005	516550	0	1,005	1,005	1,005	0	0.0%
Advertising-Print	10000	516813	0	852	852	852	0	0.0%
Advertising-Print	20405	516813	2,999	4,828	4,828	4,828	0	0.0%
Advertising-Print	21870	516813	0	83	83	83	0	0.0%
Advertising-Print	22005	516813	0	881	881	881	0	0.0%
Advertising-Web	10000	516814	0	585	585	585	0	0.0%
Advertising-Web	20405	516814	806	75	75	75	0	0.0%
Advertising-Web	22005	516814	0	606	606	606	0	0.0%
Advertising-Other	10000	516815	3,000	1,387	1,387	1,387	0	0.0%
Advertising-Other	20405	516815	0	178	178	178	0	0.0%
Advertising-Other	22005	516815	0	1,435	1,435	1,435	0	0.0%
Advertising - Job Vacancies	10000	516820	0	92	92	92	0	0.0%
Advertising - Job Vacancies	20405	516820	3,375	19,666	19,666	19,666	0	0.0%
Advertising - Job Vacancies	21870	516820	0	346	346	346	0	0.0%
Advertising - Job Vacancies	22005	516820	0	96	96	96	0	0.0%
Printing and Binding	10000	517000	0	300	300	300	0	0.0%
Printing and Binding	20405	517000	3,395	39	39	39	0	0.0%
Printing and Binding	22005	517000	1,350	311	311	311	0	0.0%
Printing & Binding-Bgs Copy Ct	20405	517005	809	2,050	2,050	2,050	0	0.0%
Printing & Binding-Bgs Copy Ct	21870	517005	0	36	36	36	0	0.0%
Photocopying	20405	517020	5	0	0	0	0	0.0%
Registration For Meetings&Conf	10000	517100	0	3,661	3,661	3,661	0	0.0%
Registration For Meetings&Conf	20405	517100	11,556	11,921	11,921	11,921	0	0.0%
Registration For Meetings&Conf	21500	517100	645	0	0	0	0	0.0%
Registration For Meetings&Conf	21525	517100	0	202	202	202	0	0.0%
Registration For Meetings&Conf	21870	517100	1,156	0	0	0	0	0.0%
Registration For Meetings&Conf	22005	517100	734	3,789	3,789	3,789	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 07/13/2021

Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Other Purchased Services			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Empl Train & Background Checks	10000	517120	0	12	12	12	0	0.0%
Empl Train & Background Checks	20405	517120	4,594	492	492	492	0	0.0%
Empl Train & Background Checks	21500	517120	475	0	0	0	0	0.0%
Empl Train & Background Checks	21870	517120	0	9	9	9	0	0.0%
Empl Train & Background Checks	22005	517120	0	12	12	12	0	0.0%
Postage	10000	517200	0	1,164	1,164	1,164	0	0.0%
Postage	20405	517200	2,564	237	237	237	0	0.0%
Postage	21870	517200	0	2	2	2	0	0.0%
Postage	22005	517200	0	1,204	1,204	1,204	0	0.0%
Postage	22045	517200	16	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	10000	517205	0	1,244	1,244	1,244	0	0.0%
Postage - Bgs Postal Svcs Only	20405	517205	3,851	2,017	2,017	2,017	0	0.0%
Postage - Bgs Postal Svcs Only	21870	517205	0	33	33	33	0	0.0%
Postage - Bgs Postal Svcs Only	22005	517205	0	1,287	1,287	1,287	0	0.0%
Freight & Express Mail	20405	517300	684	90	90	90	0	0.0%
Freight & Express Mail	21870	517300	0	2	2	2	0	0.0%
Instate Conf, Meetings, Etc	10000	517400	0	1,456	1,456	1,456	0	0.0%
Instate Conf, Meetings, Etc	20405	517400	1,083	2,517	2,517	2,517	0	0.0%
Instate Conf, Meetings, Etc	21870	517400	0	46	46	46	0	0.0%
Instate Conf, Meetings, Etc	22005	517400	0	1,507	1,507	1,507	0	0.0%
Outside Conf, Meetings, Etc	10000	517500	0	2,257	2,257	2,257	0	0.0%
Outside Conf, Meetings, Etc	20405	517500	(245)	554	554	554	0	0.0%
Outside Conf, Meetings, Etc	21870	517500	0	5	5	5	0	0.0%
Outside Conf, Meetings, Etc	22005	517500	0	2,336	2,336	2,336	0	0.0%
Witnesses	10000	518355	0	125	125	125	0	0.0%
Witnesses	20405	518355	240	16	16	16	0	0.0%
Witnesses	22005	518355	0	129	129	129	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Other Purchased Services			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Other Purchased Services	10000	519000	25,000	20,500	20,500	20,500	0	0.0%
Other Purchased Services	20405	519000	14,556	1,534	1,534	1,534	0	0.0%
Other Purchased Services	21870	519000	0	199	199	199	0	0.0%
Other Purchased Services	22005	519000	120	1,977	1,977	1,977	0	0.0%
Agency Fee	20405	519005	675	0	0	0	0	0.0%
Human Resources Services	10000	519006	74,213	80,839	80,839	109,535	28,696	35.5%
Human Resources Services	20405	519006	19,757	24,448	24,448	42,197	17,749	72.6%
Human Resources Services	22005	519006	77,506	76,441	76,441	104,980	28,539	37.3%
Laundry Service	20405	519015	986	14,739	14,739	14,739	0	0.0%
Laundry Service	21870	519015	0	260	260	260	0	0.0%
Moving State Agencies	20405	519040	82	0	0	0	0	0.0%
PS-Misc Expenditure	20405	519130	10,668	5,010	5,010	5,010	0	0.0%
PS-Misc Expenditure	21870	519130	0	88	88	88	0	0.0%
PS-Misc Expenditure	22005	519130	160	0	0	0	0	0.0%
Total: Other Purchased Services			352,711	427,160	427,160	491,355	64,195	15.0%

Supplies			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Office Supplies	10000	520000	173	1,916	1,916	1,916	0	0.0%
Office Supplies	20405	520000	14,351	10,111	10,111	10,111	0	0.0%
Office Supplies	21870	520000	0	174	174	174	0	0.0%
Office Supplies	22005	520000	611	1,983	1,983	1,983	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 07/13/2021

Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Supplies			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Office Supplies	22045	520000	130	0	0	0	0	0.0%
Forms	20405	520005	75	0	0	0	0	0.0%
Stationary & Envelopes	10000	520015	0	186	186	186	0	0.0%
Stationary & Envelopes	20405	520015	269	166	166	166	0	0.0%
Stationary & Envelopes	21870	520015	0	3	3	3	0	0.0%
Stationary & Envelopes	22005	520015	0	193	193	193	0	0.0%
Vehicle & Equip Supplies&Fuel	20405	520100	14	59	59	59	0	0.0%
Vehicle & Equip Supplies&Fuel	21870	520100	0	1	1	1	0	0.0%
Gasoline	10000	520110	0	745	745	745	0	0.0%
Gasoline	20405	520110	2,820	2,907	2,907	2,907	0	0.0%
Gasoline	21870	520110	0	50	50	50	0	0.0%
Gasoline	22005	520110	183	771	771	771	0	0.0%
Building Maintenance Supplies	20405	520200	68	0	0	0	0	0.0%
Plumbing, Heating & Vent	20405	520210	0	8,554	8,554	8,554	0	0.0%
Plumbing, Heating & Vent	21870	520210	0	151	151	151	0	0.0%
Small Tools	20405	520220	43	0	0	0	0	0.0%
Other General Supplies	10000	520500	0	23	23	23	0	0.0%
Other General Supplies	20405	520500	2,709	10,076	10,076	10,076	0	0.0%
Other General Supplies	21870	520500	0	177	177	177	0	0.0%
Other General Supplies	22005	520500	749	24	24	24	0	0.0%
It & Data Processing Supplies	10000	520510	0	1,331	1,331	1,331	0	0.0%
It & Data Processing Supplies	20405	520510	2,511	171	171	171	0	0.0%
It & Data Processing Supplies	22005	520510	0	1,377	1,377	1,377	0	0.0%
Cloth & Clothing	20405	520520	1,979	1,527	1,527	1,527	0	0.0%
Cloth & Clothing	21870	520520	0	27	27	27	0	0.0%
Work Boots & Shoes	20405	520521	0	868	868	868	0	0.0%
Work Boots & Shoes	21870	520521	0	15	15	15	0	0.0%

Report ID: VTPB-07A_GOV REC
 Run Date: 07/13/2021
 Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Supplies			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Educational Supplies	20405	520540	32	79	79	79	0	0.0%
Educational Supplies	21870	520540	0	1	1	1	0	0.0%
Electronic	10000	520550	0	178	178	178	0	0.0%
Electronic	20405	520550	1,083	129	129	129	0	0.0%
Electronic	21870	520550	0	2	2	2	0	0.0%
Electronic	22005	520550	0	184	184	184	0	0.0%
Electronic	22045	520550	440	0	0	0	0	0.0%
Fire, Protection & Safety	20405	520590	0	30	30	30	0	0.0%
Fire, Protection & Safety	21870	520590	0	1	1	1	0	0.0%
Recognition/Awards	10000	520600	120	102	102	102	0	0.0%
Recognition/Awards	20405	520600	4,750	1,263	1,263	1,263	0	0.0%
Recognition/Awards	21870	520600	0	22	22	22	0	0.0%
Recognition/Awards	22005	520600	0	106	106	106	0	0.0%
Public Service Recog Wk Food	10000	520601	0	158	158	158	0	0.0%
Public Service Recog Wk Food	20405	520601	0	20	20	20	0	0.0%
Public Service Recog Wk Food	22005	520601	0	163	163	163	0	0.0%
Public Service Recog Wk Other	10000	520610	0	72	72	72	0	0.0%
Public Service Recog Wk Other	20405	520610	0	9	9	9	0	0.0%
Public Service Recog Wk Other	22005	520610	0	75	75	75	0	0.0%
Food	10000	520700	789	98	98	98	0	0.0%
Food	20405	520700	128,766	134,298	134,298	134,298	0	0.0%
Food	21525	520700	(0)	2,541	2,541	2,541	0	0.0%
Food	22005	520700	8,438	102	102	102	0	0.0%
Meat/Fish/Poultry	20405	520701	22,352	25,215	25,215	25,215	0	0.0%
Meat/Fish/Poultry	21870	520701	0	444	444	444	0	0.0%
Vegetables	20405	520703	0	69	69	69	0	0.0%
Vegetables	21870	520703	0	1	1	1	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Supplies			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Fruit	20405	520704	0	123	123	123	0	0.0%
Fruit	21870	520704	0	2	2	2	0	0.0%
Dairy	20405	520705	0	585	585	585	0	0.0%
Dairy	21870	520705	0	10	10	10	0	0.0%
Eggs	20405	520706	2,397	3,347	3,347	3,347	0	0.0%
Eggs	21870	520706	0	59	59	59	0	0.0%
Bakery	20405	520707	0	88	88	88	0	0.0%
Bakery	21870	520707	0	2	2	2	0	0.0%
Juice	20405	520708	0	485	485	485	0	0.0%
Juice	21870	520708	0	9	9	9	0	0.0%
Other Food Staples	20405	520709	0	2	2	2	0	0.0%
Water	20405	520712	6,930	4,206	4,206	4,206	0	0.0%
Water	21870	520712	0	74	74	74	0	0.0%
Water	22005	520712	0	0	0	0	0	0.0%
Water	22045	520712	86	0	0	0	0	0.0%
Electricity	10000	521100	0	(25)	(25)	(25)	0	0.0%
Electricity	20405	521100	0	(3)	(3)	(3)	0	0.0%
Electricity	22005	521100	0	(26)	(26)	(26)	0	0.0%
Propane Gas	20405	521320	6,893	6,149	6,149	6,149	0	0.0%
Propane Gas	21870	521320	0	108	108	108	0	0.0%
Books&Periodicals-Library/Educ	10000	521500	0	29	29	29	0	0.0%
Books&Periodicals-Library/Educ	20405	521500	1,453	964	964	964	0	0.0%
Books&Periodicals-Library/Educ	21870	521500	0	17	17	17	0	0.0%
Books&Periodicals-Library/Educ	22005	521500	4,951	30	30	30	0	0.0%
Subscriptions	10000	521510	0	338	338	338	0	0.0%
Subscriptions	20405	521510	6,836	9,182	9,182	9,182	0	0.0%
Subscriptions	21870	521510	0	161	161	161	0	0.0%

Report ID: VTPB-07A_GOV REC

Run Date: 07/13/2021

Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Supplies			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Subscriptions	22005	521510	27,500	350	350	350	0	0.0%
Subscriptions Other Info Serv	10000	521515	0	139	139	139	0	0.0%
Subscriptions Other Info Serv	20405	521515	837	655	655	655	0	0.0%
Subscriptions Other Info Serv	21870	521515	0	11	11	11	0	0.0%
Subscriptions Other Info Serv	22005	521515	0	144	144	144	0	0.0%
Other Books & Periodicals	10000	521520	0	12	12	12	0	0.0%
Other Books & Periodicals	20405	521520	447	278	278	278	0	0.0%
Other Books & Periodicals	21870	521520	0	5	5	5	0	0.0%
Other Books & Periodicals	22005	521520	4,618	12	12	12	0	0.0%
Household, Facility&Lab Suppl	20405	521800	35,254	43,416	43,416	43,416	0	0.0%
Household, Facility&Lab Suppl	21870	521800	0	764	764	764	0	0.0%
Household, Facility&Lab Suppl	22005	521800	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	22045	521800	12,970	0	0	0	0	0.0%
Medical and Lab Supplies	20405	521810	1,870	1,296	1,296	1,296	0	0.0%
Medical and Lab Supplies	21870	521810	0	23	23	23	0	0.0%
Medical Supplies - Chargeable	20405	521811	0	2,654	2,654	2,654	0	0.0%
Medical Supplies - Chargeable	21870	521811	0	47	47	47	0	0.0%
Oxygen	20405	521813	882	300	300	300	0	0.0%
Oxygen	21870	521813	0	5	5	5	0	0.0%
Paper Products	10000	521820	0	80	80	80	0	0.0%
Paper Products	20405	521820	18,693	22,672	22,672	22,672	0	0.0%
Paper Products	21870	521820	0	399	399	399	0	0.0%
Paper Products	22005	521820	6	83	83	83	0	0.0%
Drugs	20405	521830	350,698	275,479	275,479	275,479	0	0.0%
Drugs	21870	521830	0	5,622	5,622	5,622	0	0.0%
Legend Drugs	20405	521831	186	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	20405	521832	6,181	8,052	8,052	8,052	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies								
Description	Fund Code	Code						
Non-Legend Drugs (OTC)	21870	521832	0	142	142	142	0	0.0%
Linens	20405	521852	0	1,808	1,808	1,808	0	0.0%
Linens	21870	521852	0	32	32	32	0	0.0%
Mattresses/Bunks	20405	521853	0	2,294	2,294	2,294	0	0.0%
Mattresses/Bunks	21870	521853	0	40	40	40	0	0.0%
Kitchenware	20405	521855	3,416	3,592	3,592	3,592	0	0.0%
Kitchenware	21870	521855	0	63	63	63	0	0.0%
Total: Supplies			686,556	605,333	605,333	605,333	0	0.0%

			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment								
Description	Fund Code	Code						
Software-License-ApplicaSupprt	20405	516551	300	0	0	0	0	0.0%
Software-License-DeskLaptop PC	20405	516559	33,953	0	0	0	0	0.0%
ADS VOIP Expense	20405	516605	47,416	0	0	0	0	0.0%
ADS VOIP Expense	21500	516605	296	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	20405	516626	223	0	0	0	0	0.0%
Telecom-Telephone Services	10000	516652	0	9,879	9,879	9,879	0	0.0%
Telecom-Telephone Services	20405	516652	37,163	11,293	11,293	11,293	0	0.0%
Telecom-Telephone Services	21500	516652	52	0	0	0	0	0.0%
Telecom-Telephone Services	21525	516652	0	177	177	177	0	0.0%
Telecom-Telephone Services	22005	516652	81	10,222	10,222	10,222	0	0.0%
Telecom-Paging Service	20405	516656	0	79	79	79	0	0.0%
Telecom-Paging Service	21870	516656	0	1	1	1	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

IT/Telecom Services and Equipment			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Telecom-Conf Calling Services	10000	516658	0	4,878	4,878	4,878	0	0.0%
Telecom-Conf Calling Services	20405	516658	580	1,609	1,609	1,609	0	0.0%
Telecom-Conf Calling Services	21870	516658	0	17	17	17	0	0.0%
Telecom-Conf Calling Services	22005	516658	0	5,048	5,048	5,048	0	0.0%
ADS Enterp App Supp SOV Emp	10000	516660	0	121,417	121,417	138,615	17,198	14.2%
ADS Enterp App Supp SOV Emp	20405	516660	255,905	34,727	34,727	45,011	10,284	29.6%
ADS Enterp App Supp SOV Emp	22005	516660	0	126,464	126,464	142,428	15,964	12.6%
ADS App Support SOV Emp Exp	10000	516661	0	197,067	197,067	197,067	0	0.0%
ADS App Support SOV Emp Exp	20405	516661	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	22005	516661	0	197,067	197,067	197,067	0	0.0%
ADS End User Computing Exp.	20405	516662	304,264	0	0	0	0	0.0%
ADS End User Computing Exp.	22045	516662	27,972	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	10000	516671	0	137,353	137,353	132,772	(4,581)	-3.3%
It Intsvccost-Vision/Isdassess	20405	516671	293,144	39,101	39,101	36,268	(2,833)	-7.2%
It Intsvccost-Vision/Isdassess	22005	516671	0	130,310	130,310	125,755	(4,555)	-3.5%
ADS Centrex Exp.	10000	516672	0	221	221	221	0	0.0%
ADS Centrex Exp.	20405	516672	14,971	10,326	10,326	10,326	0	0.0%
ADS Centrex Exp.	21870	516672	0	181	181	181	0	0.0%
ADS Centrex Exp.	22005	516672	0	229	229	229	0	0.0%
ADS Allocation Exp.	10000	516685	0	151,869	151,869	143,615	(8,254)	-5.4%
ADS Allocation Exp.	20405	516685	333,918	55,955	55,955	50,850	(5,105)	-9.1%
ADS Allocation Exp.	22005	516685	0	141,842	141,842	133,633	(8,209)	-5.8%
Hw - Computer Peripherals	10000	522201	0	54	54	54	0	0.0%
Hw - Computer Peripherals	20405	522201	3,995	334	334	334	0	0.0%
Hw - Computer Peripherals	21870	522201	0	6	6	6	0	0.0%
Hw - Computer Peripherals	22005	522201	0	56	56	56	0	0.0%
Hw - Computer Peripherals	22045	522201	721	0	0	0	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

IT/Telecom Services and Equipment			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Hardware - Desktop & Laptop Pc	10000	522216	0	8,058	8,058	8,058	0	0.0%
Hardware - Desktop & Laptop Pc	20405	522216	45,333	6,996	6,996	6,996	0	0.0%
Hardware - Desktop & Laptop Pc	21870	522216	0	101	101	101	0	0.0%
Hardware - Desktop & Laptop Pc	22005	522216	2,019	8,337	8,337	8,337	0	0.0%
Hardware - Desktop & Laptop Pc	22045	522216	7,551	10,613	10,613	0	(10,613)	-100.0%
Sw-Mainframe Environment	20405	522228	1,800	1,769	1,769	1,769	0	0.0%
Sw-Mainframe Environment	21870	522228	0	31	31	31	0	0.0%
Hw-Video Conferencing	10000	522260	0	3,026	3,026	3,026	0	0.0%
Hw-Video Conferencing	20405	522260	0	4,579	4,579	4,579	0	0.0%
Hw-Video Conferencing	21870	522260	0	74	74	74	0	0.0%
Hw-Video Conferencing	22005	522260	2,473	3,131	3,131	3,131	0	0.0%
Hardware - Data Network	10000	522273	0	167	167	167	0	0.0%
Hardware - Data Network	20405	522273	0	21	21	21	0	0.0%
Hardware - Data Network	22005	522273	0	172	172	172	0	0.0%
Hardware - Data Network	22045	522273	3,917	0	0	0	0	0.0%
Software-Application Developer	10000	522283	0	1,230	1,230	1,230	0	0.0%
Software-Application Developer	20405	522283	380	4,738	4,738	4,738	0	0.0%
Software-Application Developer	21870	522283	0	81	81	81	0	0.0%
Software-Application Developer	22005	522283	0	1,273	1,273	1,273	0	0.0%
Software - Application Support	10000	522284	0	2,172	2,172	2,172	0	0.0%
Software - Application Support	20405	522284	182,373	154,545	154,545	173,374	18,829	12.2%
Software - Application Support	21525	522284	0	2,716	2,716	2,716	0	0.0%
Software - Application Support	22005	522284	0	2,248	2,248	2,248	0	0.0%
Software - Data Network	20405	522285	197,036	188,913	188,913	188,913	0	0.0%
Software - Data Network	21870	522285	0	703	703	703	0	0.0%
Software - Desktop	10000	522286	0	195	195	195	0	0.0%
Software - Desktop	20405	522286	0	25	25	25	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

IT/Telecom Services and Equipment			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Software - Desktop	22005	522286	0	201	201	201	0	0.0%
Software-Security	10000	522288	0	94	94	94	0	0.0%
Software-Security	20405	522288	0	12	12	12	0	0.0%
Software-Security	22005	522288	0	97	97	97	0	0.0%
Software - Server	10000	522289	0	161	161	161	0	0.0%
Software - Server	20405	522289	0	21	21	21	0	0.0%
Software - Server	22005	522289	0	167	167	167	0	0.0%
Communications Equipment	20405	522430	0	127	127	127	0	0.0%
Communications Equipment	21870	522430	0	2	2	2	0	0.0%
Total: IT/Telecom Services and Equipment			1,797,835	1,794,578	1,794,578	1,812,703	18,125	1.0%

Equipment			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Laboratory Equipment	20405	522350	0	248	248	248	0	0.0%
Laboratory Equipment	21870	522350	0	4	4	4	0	0.0%
Other Equipment	20405	522400	6,055	156	156	156	0	0.0%
Other Equipment	21870	522400	0	3	3	3	0	0.0%
Office Equipment	10000	522410	0	15	15	15	0	0.0%
Office Equipment	20405	522410	0	339	339	339	0	0.0%
Office Equipment	21870	522410	0	6	6	6	0	0.0%
Office Equipment	22005	522410	0	15	15	15	0	0.0%
Safety Supplies & Equipment	20405	522440	67	73	73	73	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Equipment			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Safety Supplies & Equipment	21870	522440	0	1	1	1	0	0.0%
Security Systems	20405	522445	8,357	613	613	613	0	0.0%
Security Systems	21870	522445	0	11	11	11	0	0.0%
Art	20405	522650	0	29	29	29	0	0.0%
Art	21870	522650	0	1	1	1	0	0.0%
Furniture & Fixtures	10000	522700	0	465	465	465	0	0.0%
Furniture & Fixtures	20405	522700	20,996	5,575	5,575	5,575	0	0.0%
Furniture & Fixtures	21870	522700	0	97	97	97	0	0.0%
Furniture & Fixtures	22005	522700	0	482	482	482	0	0.0%
Furniture & Fixtures	22045	522700	1,650	0	0	0	0	0.0%
Total: Equipment			37,124	8,133	8,133	8,133	0	0.0%

Other Operating Expenses			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Supp of Pers In State Custody	20405	523300	77,893	57,540	57,540	57,540	0	0.0%
Supp of Pers In State Custody	21525	523300	0	473	473	473	0	0.0%
Supp of Pers In State Custody	22005	523300	17,841	38,136	38,136	38,136	0	0.0%
Supp of Pers In State Custody	22045	523300	4,710	0	0	0	0	0.0%
Physicians	20405	523350	0	649	649	649	0	0.0%
Physicians	21870	523350	0	11	11	11	0	0.0%
Dentists	20405	523360	66,984	42,163	42,163	42,163	0	0.0%
Dentists	21870	523360	0	4	4	4	0	0.0%
Dentists	22005	523360	8,593	48,462	48,462	48,462	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Other Operating Expenses			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Registration & Identification	10000	523640	0	6	6	6	0	0.0%
Registration & Identification	20405	523640	501	0	0	0	0	0.0%
Registration & Identification	22005	523640	0	6	6	6	0	0.0%
Admin Miscellaneous	20405	526110	0	127	127	127	0	0.0%
Admin Miscellaneous	21870	526110	0	2	2	2	0	0.0%
Late Interest Charge	20405	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses			176,522	187,579	187,579	187,579	0	0.0%
Total: 2. OPERATING			4,557,054	4,574,758	4,574,758	4,700,264	125,506	2.7%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Outpatient	10000	550040	0	260,009	260,009	360,009	100,000	38.5%
Outpatient	20405	550040	3,247,194	3,471,996	3,471,996	3,163,158	(308,838)	-8.9%
Outpatient	22005	550040	0	51,584	51,584	51,584	0	0.0%
Nursing Homes	20405	550050	293,864	0	0	0	0	0.0%
All Other Childrens' MH Svcs	10000	550055	274,871	0	0	0	0	0.0%
All Other Childrens' MH Svcs	20405	550055	150,000	0	0	0	0	0.0%
All Other Childrens' MH Svcs	22005	550055	274,871	0	0	0	0	0.0%
Other Grants	10000	550500	2,456,663	0	0	0	0	0.0%
Other Grants	20405	550500	12,646,445	0	0	0	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Grants Rollup			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Other Grants	21500	550500	1,351,565	0	0	0	0	0.0%
Other Grants	22005	550500	2,312,929	0	0	0	0	0.0%
Other Grants	22045	550500	5,563,229	0	0	0	0	0.0%
Respite Care	20405	601200	1,196,216	1,246,213	1,246,213	1,196,213	(50,000)	-4.0%
Respite Care	22005	601200	454,793	404,788	404,788	404,792	4	0.0%
Legal Aid	20405	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	10000	604830	101,802	0	0	0	0	0.0%
Room/Board	20405	604830	111,394	0	0	0	0	0.0%
AAA Grants	20405	605070	4,342	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	10000	607040	448,477	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	20405	607040	104,758,703	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22005	607040	2,040,184	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22045	607040	2,716	0	0	0	0	0.0%
Crisis/Emergency	20405	607060	9,047,056	8,484,365	8,484,365	8,484,365	0	0.0%
Crisis/Emergency	22005	607060	33,100	33,097	33,097	33,097	0	0.0%
Adult MH Community Rehab & Tr	10000	607070	0	0	0	0	0	0.0%
Adult MH Community Rehab & Tr	20405	607070	15,580,048	0	0	0	0	0.0%
Adult MH Community Rehab & Tr	22005	607070	585,732	0	0	0	0	0.0%
Homeless	10000	607120	0	1,098,698	1,098,698	1,108,737	10,039	0.9%
Homeless	20405	607120	0	324,626	324,626	273,754	(50,872)	-15.7%
Homeless	22005	607120	0	325,000	325,000	365,833	40,833	12.6%
Inpatient Mental Health	10000	607140	0	0	0	0	0	0.0%
Inpatient Mental Health	20405	607140	0	16,416,266	16,852,163	18,929,423	2,513,157	15.3%
Inpatient Mental Health	21500	607140	0	0	0	0	0	0.0%
Inpatient Mental Health	21501	607140	0	1,624,859	2,235,836	0	(1,624,859)	-100.0%
Inpatient Mental Health	22045	607140	0	167,338	370,997	0	(167,338)	-100.0%
Misc. Grants	10000	607150	0	20,000	20,000	420,000	400,000	2,000.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Grants Rollup			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
Misc. Grants	20405	607150	8,586	486,444	486,444	486,444	0	0.0%
Misc. Grants	22005	607150	15,635	173,995	173,995	103,995	(70,000)	-40.2%
Child Access/Families First	20405	607201	0	562,697	562,697	562,697	0	0.0%
Child Clinical Interventions	10000	607202	0	0	0	0	0	0.0%
Child Clinical Interventions	20405	607202	0	1,998,438	1,998,438	1,998,438	0	0.0%
Child Clinical Interventions	22005	607202	0	15,644	15,644	15,644	0	0.0%
Child Community Supports	10000	607203	0	667,638	667,638	1,267,638	600,000	89.9%
Child Community Supports	20405	607203	0	1,064,315	1,064,315	821,234	(243,081)	-22.8%
Child Community Supports	22005	607203	0	1,825,510	1,825,510	2,033,889	208,379	11.4%
Child Residential	10000	607205	0	1,546,152	1,546,152	2,006,726	460,574	29.8%
Child Residential	20405	607205	0	5,933,770	5,933,770	5,732,296	(201,474)	-3.4%
Consumer Support Program	10000	607206	0	209,995	209,995	253,292	43,297	20.6%
Consumer Support Program	20405	607206	0	2,334,751	2,334,751	2,835,368	500,617	21.4%
Consumer Support Program	22005	607206	0	47,639	47,639	144,861	97,222	204.1%
Substance Abuse	20405	607210	7,179	1,162	1,162	0	(1,162)	-100.0%
Substance Abuse	22005	607210	0	0	0	0	0	0.0%
Substance Abuse	22045	607210	5,941	0	0	0	0	0.0%
Crt Clinical Interventions	22005	607211	0	585,731	585,731	560,731	(25,000)	-4.3%
Crt Community Supports	10000	607212	0	900,781	900,781	940,499	39,718	4.4%
Crt Community Supports	20405	607212	0	621,646	621,646	581,928	(39,718)	-6.4%
Crt Residential	20405	607216	0	6,897,928	6,897,928	6,897,928	0	0.0%
Elder Care Program	20405	607217	0	349,763	349,763	349,763	0	0.0%
Success Beyond Six	10000	607220	0	344,857	344,857	210,155	(134,702)	-39.1%
Success Beyond Six	20405	607220	0	71,063,175	71,063,175	71,456,844	393,669	0.6%
Success Beyond Six	22005	607220	0	842,257	842,257	583,290	(258,967)	-30.7%
TBI Waiver	20405	607230	288,378	0	0	0	0	0.0%
PNMI	10000	607240	766,778	0	0	0	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental health - mental health

Grants Rollup			FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Fund Code	Code						
PNMI	20405	607240	8,928,550	0	0	0	0	0.0%
Waiver	20405	607260	(121,937)	0	0	0	0	0.0%
Children's IFS Bundled Rate Prog	10000	607280	0	37,805	37,805	37,805	0	0.0%
Children's IFS Bundled Rate Prog	20405	607280	0	10,699,627	10,699,627	10,741,273	41,646	0.4%
Children's IFS Bundled Rate Prog	22005	607280	0	92,333	92,333	84,699	(7,634)	-8.3%
Kid's Bundled Programs Non-IFS	10000	607290	0	174,300	174,300	309,002	134,702	77.3%
Kid's Bundled Programs Non-IFS	20405	607290	0	33,957,586	33,957,586	33,556,283	(401,303)	-1.2%
Kid's Bundled Programs Non-IFS	22005	607290	0	425,700	425,700	692,301	266,601	62.6%
MH Adult Bundle	20405	608575	54,648,528	62,427,550	62,427,550	62,427,550	0	0.0%
AHS Cost Allocation Exp. Acct.	10000	799090	830,813	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	20405	799090	(3,730,094)	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21500	799090	11,662	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21501	799090	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21525	799090	10,605	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21870	799090	1,472,543	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22005	799090	829,664	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22045	799090	574,807	0	0	0	0	0.0%
Total: Grants Rollup			227,483,832	240,423,028	241,673,561	242,688,538	2,265,510	0.9%

Total: 3. GRANTS			227,483,832	240,423,028	241,673,561	242,688,538	2,265,510	0.9%
-------------------------	--	--	--------------------	--------------------	--------------------	--------------------	------------------	-------------

Total Expenditures			263,739,786	277,709,492	279,247,510	280,374,134	2,664,642	1.0%
---------------------------	--	--	--------------------	--------------------	--------------------	--------------------	------------------	-------------

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
-----------	-----------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-07A_GOV REC

Run Date: 07/13/2021

Run Time: 11:48 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report - Fund and Account

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	7,348,218	8,869,021	9,074,739	10,592,092	1,723,071	19.4%
Global Commitment Fund	20405	236,311,191	253,591,013	254,108,677	258,623,987	5,032,974	2.0%
Inter-Unit Transfers Fund	21500	1,447,605	73,248	73,248	74,637	1,389	1.9%
FEMA IDT Fund	21501	0	1,624,859	2,235,836	0	(1,624,859)	-100.0%
Conference Fees & Donations	21525	15,151	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,473,699	1,679,837	1,679,837	1,678,448	(1,389)	-0.1%
Federal Revenue Fund	22005	9,527,332	11,127,574	11,127,574	9,398,134	(1,729,440)	-15.5%
Coronavirus Relief Fund	22045	7,616,590	737,104	940,763	0	(737,104)	-100.0%
Funds Total:		263,739,786	277,709,492	279,247,510	280,374,134	2,664,642	1.0%

Position Count	268
FTE Total	464.10