

Report ID: VTPB-08\_GOV REC  
 Run Date: 07/13/2021  
 Run Time: 11:50 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Major Object Report**

Organization: 3150070000 - Mental health - mental health

Budget Group	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
1. PERSONAL SERVICES	31,698,901	32,711,706	32,999,191	32,985,332	273,626	0.8%
2. OPERATING	4,557,054	4,574,758	4,574,758	4,700,264	125,506	2.7%
3. GRANTS	227,483,832	240,423,028	241,673,561	242,688,538	2,265,510	0.9%
<b>Total Expenditures</b>	<b>263,739,786</b>	<b>277,709,492</b>	<b>279,247,510</b>	<b>280,374,134</b>	<b>2,664,642</b>	<b>1.0%</b>

Fund Name	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 Funds	7,348,218	8,869,021	9,074,739	10,592,092	1,723,071	19.4%
Special Fund	1,488,850	1,686,673	1,686,673	1,685,284	(1,389)	-0.1%
Coronavirus Relief Fund	7,616,590	737,104	940,763	0	(737,104)	-100.0%
Federal Funds	9,527,332	11,127,574	11,127,574	9,398,134	(1,729,440)	-15.5%
Global Commitment	236,311,191	253,591,013	254,108,677	258,623,987	5,032,974	2.0%
IDT Funds	1,447,605	1,698,107	2,309,084	74,637	(1,623,470)	-95.6%
<b>Funds Total</b>	<b>263,739,786</b>	<b>277,709,492</b>	<b>279,247,510</b>	<b>280,374,134</b>	<b>2,664,642</b>	<b>1.0%</b>

Position Count	268
FTE Total	464.1