

Report ID: VTPB-11_GOV REC

Run Date: 07/13/2021

Run Time: 11:38 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup 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
Salaries and Wages	15,653,769	17,082,662	17,082,662	17,351,498	268,836	1.6%
Fringe Benefits	7,919,741	9,598,366	9,598,366	9,545,822	(52,544)	-0.5%
Contracted and 3rd Party Service	7,894,274	6,022,214	6,022,214	5,916,015	(106,199)	-1.8%
PerDiem and Other Personal Services	231,117	8,464	295,949	171,997	163,533	1,932.1%
Budget Object Group 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

Budget Object Rollup 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
Equipment	37,124	8,133	8,133	8,133	0	0.0%
IT/Telecom Services and Equipment	1,797,835	1,794,578	1,794,578	1,812,703	18,125	1.0%
IT Repair and Maintenance Services	23,139	33,041	33,041	33,041	0	0.0%
Other Operating Expenses	176,522	187,579	187,579	187,579	0	0.0%
Other Rental	58,773	56,232	56,232	54,689	(1,543)	-2.7%
Other Purchased Services	352,711	427,160	427,160	491,355	64,195	15.0%
Property and Maintenance	15,296	17,517	17,517	17,517	0	0.0%
Property Rental	1,335,823	1,354,786	1,354,786	1,399,515	44,729	3.3%
Supplies	686,556	605,333	605,333	605,333	0	0.0%
Travel	73,275	90,399	90,399	90,399	0	0.0%
Budget Object Group Total: 2. OPERATING	4,557,054	4,574,758	4,574,758	4,700,264	125,506	2.7%

Budget Object Group: 3. GRANTS

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Grants Rollup	227,483,832	240,423,028	241,673,561	242,688,538	2,265,510	0.9%
Budget Object Group 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	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%
Funds Total	263,739,786	277,709,492	279,247,510	280,374,134	2,664,642	1.0%

Position Count	268
FTE Total	464.1