

Report ID: VTPB-11\_GOV REC

Run Date: 01/30/2023

Run Time: 07:45 AM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	15,467,175	19,043,697	15,554,586	18,888,545	(155,152)	-0.8%
Fringe Benefits	8,600,829	11,935,395	11,935,395	13,616,616	1,681,221	14.1%
Contracted and 3rd Party Service	14,118,273	6,451,962	18,069,657	13,723,330	7,271,368	112.7%
PerDiem and Other Personal Services	226,209	119,410	119,410	1,377,043	1,257,633	1,053.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>38,412,487</b>	<b>37,550,464</b>	<b>45,679,048</b>	<b>47,605,534</b>	<b>10,055,070</b>	<b>26.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	80,616	9,916	9,916	11,699	1,783	18.0%
IT/Telecom Services and Equipment	1,840,244	1,832,814	1,832,814	1,867,977	35,163	1.9%
IT Repair and Maintenance Services	12,911	35,880	35,880	38,719	2,839	7.9%
Other Operating Expenses	118,312	193,821	193,821	120,063	(73,758)	-38.1%
Other Rental	41,590	61,285	61,285	67,881	6,596	10.8%
Other Purchased Services	499,139	615,507	998,620	614,523	(984)	-0.2%
Property and Maintenance	12,509	20,783	20,783	24,049	3,266	15.7%
Property Rental	1,429,950	1,514,933	1,514,933	1,721,302	206,369	13.6%
Supplies	498,893	647,281	647,281	713,250	65,969	10.2%
Travel	178,442	91,588	91,588	92,777	1,189	1.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,712,607</b>	<b>5,023,808</b>	<b>5,406,921</b>	<b>5,272,240</b>	<b>248,432</b>	<b>4.9%</b>

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>214,048,539</b>	<b>251,958,650</b>	<b>252,383,242</b>	<b>257,736,119</b>	<b>5,777,469</b>	<b>2.3%</b>
<b>Total Expenditures</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>303,469,211</b>	<b>310,613,893</b>	<b>16,080,971</b>	<b>5.5%</b>

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Special Fund	1,604,902	1,690,187	1,690,187	1,708,155	17,968	1.1%
Coronavirus Relief Fund	806,209	0	0	0	0	0.0%
Federal Funds	10,931,872	10,279,911	10,279,911	10,944,099	664,188	6.5%
Global Commitment	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
IDT Funds	1,452,114	125,093	125,093	14,140	(110,953)	-88.7%
<b>Funds Total</b>	<b>257,173,633</b>	<b>294,532,922</b>	<b>303,469,211</b>	<b>310,613,893</b>	<b>16,080,971</b>	<b>5.5%</b>

Position Count	299
FTE Total	297.3