

Report ID: VTPB-07A_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages			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
Description	Fund Code	Code						
Classified Employees	10000	500000	1,662,351	1,615,042	1,615,042	1,960,076	345,034	21.4%
Classified Employees	20405	500000	10,181,349	12,878,968	12,878,968	13,231,896	352,928	2.7%
Classified Employees	21500	500000	52,943	59,561	59,561	0	(59,561)	-100.0%
Classified Employees	21870	500000	25,342	190,078	190,078	189,762	(316)	-0.2%
Classified Employees	22005	500000	1,841,242	1,512,819	1,512,819	1,617,573	104,754	6.9%
Classified Employees	22045	500000	49,959	0	0	0	0	0.0%
Exempt	10000	500010	0	305,378	305,378	334,615	29,237	9.6%
Exempt	20405	500010	0	536,116	536,116	585,567	49,451	9.2%
Exempt	21870	500010	0	5,556	5,556	6,462	906	16.3%
Exempt	22005	500010	0	275,585	275,585	305,608	30,023	10.9%
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	2,264	0	0	1,714,768	1,714,768	100.0%
Overtime	20405	500060	1,168,671	1,067,007	1,067,007	603,811	(463,196)	-43.4%
Overtime	21870	500060	0	21,776	21,776	21,776	0	0.0%
Overtime	22005	500060	6,152	0	0	0	0	0.0%
Overtime	22045	500060	57,281	0	0	0	0	0.0%
Shift Differential	10000	500070	0	0	0	911,280	911,280	100.0%
Shift Differential	20405	500070	419,348	186,484	186,484	308,844	122,360	65.6%
Shift Differential	21870	500070	0	3,806	3,806	3,806	0	0.0%
Shift Differential	22005	500070	243	0	0	0	0	0.0%
Shift Differential	22045	500070	30	0	0	0	0	0.0%

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Market Factor - Classified	10000	500899	0	10,914	10,914	64,319	53,405	489.3%
Market Factor - Classified	20405	500899	0	1,334,277	1,334,277	1,553,391	219,114	16.4%
Market Factor - Classified	21870	500899	0	22,466	22,466	27,099	4,633	20.6%
Market Factor - Classified	22005	500899	0	9,849	9,849	13,892	4,043	41.0%
Vacancy Turnover Savings	10000	508000	0	(161,907)	(161,907)	(400,852)	(238,945)	147.6%
Vacancy Turnover Savings	20405	508000	0	(946,482)	(4,435,593)	(4,265,921)	(3,319,439)	350.7%
Vacancy Turnover Savings	21500	508000	0	(5,860)	(5,860)	(5,860)	0	0.0%
Vacancy Turnover Savings	21870	508000	0	(38,746)	(38,746)	(40,311)	(1,565)	4.0%
Vacancy Turnover Savings	22005	508000	0	(103,209)	(103,209)	(117,275)	(14,066)	13.6%
Total: Salaries and Wages			15,467,175	19,043,697	15,554,586	18,888,545	(155,152)	-0.8%

Fringe Benefits			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
Description	Fund Code	Code						
FICA - Classified Employees	10000	501000	121,136	124,391	124,391	154,409	30,018	24.1%
FICA - Classified Employees	20405	501000	870,126	1,083,857	1,083,857	1,125,371	41,514	3.8%
FICA - Classified Employees	21500	501000	2,871	4,557	4,557	0	(4,557)	-100.0%
FICA - Classified Employees	21870	501000	1,838	16,246	16,246	16,479	233	1.4%
FICA - Classified Employees	22005	501000	135,167	116,484	116,484	124,814	8,330	7.2%
FICA - Classified Employees	22045	501000	5,199	0	0	0	0	0.0%
FICA - Exempt	10000	501010	0	23,361	23,361	24,797	1,436	6.1%
FICA - Exempt	20405	501010	0	40,413	40,413	43,228	2,815	7.0%
FICA - Exempt	21870	501010	0	424	424	493	69	16.3%
FICA - Exempt	22005	501010	0	21,082	21,082	23,378	2,296	10.9%

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Health Ins - Classified Empl	10000	501500	318,271	389,108	389,108	506,961	117,853	30.3%
Health Ins - Classified Empl	20405	501500	1,996,881	3,478,528	3,478,528	4,235,848	757,320	21.8%
Health Ins - Classified Empl	21500	501500	25,320	30,019	30,019	0	(30,019)	-100.0%
Health Ins - Classified Empl	21870	501500	2,477	48,813	48,813	58,875	10,062	20.6%
Health Ins - Classified Empl	22005	501500	332,530	347,475	347,475	404,358	56,883	16.4%
Health Ins - Classified Empl	22045	501500	3,609	0	0	0	0	0.0%
Health Ins - Exempt	10000	501510	0	50,568	50,568	41,166	(9,402)	-18.6%
Health Ins - Exempt	20405	501510	0	83,705	83,705	96,904	13,199	15.8%
Health Ins - Exempt	21870	501510	0	758	758	1,001	243	32.1%
Health Ins - Exempt	22005	501510	0	45,635	45,635	37,207	(8,428)	-18.5%
Retirement - Classified Empl	10000	502000	404,545	414,618	414,618	539,922	125,304	30.2%
Retirement - Classified Empl	20405	502000	2,934,080	3,624,371	3,624,371	3,929,072	304,701	8.4%
Retirement - Classified Empl	21500	502000	12,389	15,188	15,188	0	(15,188)	-100.0%
Retirement - Classified Empl	21870	502000	6,043	54,191	54,191	57,496	3,305	6.1%
Retirement - Classified Empl	22005	502000	451,543	388,280	388,280	435,600	47,320	12.2%
Retirement - Classified Empl	22045	502000	14,969	0	0	0	0	0.0%
Retirement - Exempt	10000	502010	0	65,170	65,170	82,583	17,413	26.7%
Retirement - Exempt	20405	502010	0	129,895	129,895	152,630	22,735	17.5%
Retirement - Exempt	21870	502010	0	1,417	1,417	1,725	308	21.7%
Retirement - Exempt	22005	502010	0	58,811	58,811	75,178	16,367	27.8%
Dental - Classified Employees	10000	502500	17,711	18,352	18,352	22,943	4,591	25.0%
Dental - Classified Employees	20405	502500	112,756	191,918	191,918	198,173	6,255	3.3%
Dental - Classified Employees	21500	502500	1,381	1,280	1,280	0	(1,280)	-100.0%
Dental - Classified Employees	21870	502500	147	2,788	2,788	2,805	17	0.6%
Dental - Classified Employees	22005	502500	18,355	17,080	17,080	18,333	1,253	7.3%
Dental - Classified Employees	22045	502500	188	0	0	0	0	0.0%
Dental - Exempt	10000	502510	0	2,450	2,450	2,455	5	0.2%

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Dental - Exempt	20405	502510	0	3,841	3,841	3,773	(68)	-1.8%
Dental - Exempt	21870	502510	0	34	34	34	0	0.0%
Dental - Exempt	22005	502510	0	2,212	2,212	2,268	56	2.5%
Life Ins - Classified Empl	10000	503000	6,631	7,009	7,009	8,803	1,794	25.6%
Life Ins - Classified Empl	20405	503000	40,290	59,070	59,070	64,018	4,948	8.4%
Life Ins - Classified Empl	21500	503000	364	298	298	0	(298)	-100.0%
Life Ins - Classified Empl	21870	503000	96	862	862	928	66	7.7%
Life Ins - Classified Empl	22005	503000	7,507	6,602	6,602	7,195	593	9.0%
Life Ins - Classified Empl	22045	503000	55	0	0	0	0	0.0%
Life Ins - Exempt	10000	503010	0	1,529	1,529	1,678	149	9.7%
Life Ins - Exempt	20405	503010	0	2,688	2,688	2,934	246	9.2%
Life Ins - Exempt	21870	503010	0	28	28	32	4	14.3%
Life Ins - Exempt	22005	503010	0	1,381	1,381	1,532	151	10.9%
LTD - Classified Employees	10000	503500	919	799	799	658	(141)	-17.6%
LTD - Classified Employees	20405	503500	1,062	1,434	1,434	829	(605)	-42.2%
LTD - Classified Employees	21870	503500	7	4	4	10	6	150.0%
LTD - Classified Employees	22005	503500	1,015	604	604	611	7	1.2%
LTD - Exempt	10000	503510	0	513	513	562	49	9.6%
LTD - Exempt	20405	503510	0	901	901	985	84	9.3%
LTD - Exempt	21870	503510	0	9	9	10	1	11.1%
LTD - Exempt	22005	503510	0	464	464	514	50	10.8%
EAP - Classified Empl	10000	504000	696	764	764	928	164	21.5%
EAP - Classified Empl	20405	504000	5,600	7,683	7,683	7,970	287	3.7%
EAP - Classified Empl	21500	504000	43	50	50	0	(50)	-100.0%
EAP - Classified Empl	21870	504000	13	172	172	168	(4)	-2.3%
EAP - Classified Empl	22005	504000	768	674	674	761	87	12.9%
EAP - Classified Empl	22045	504000	10	0	0	0	0	0.0%

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EAP - Exempt	10000	504010	0	98	98	100	2	2.0%
EAP - Exempt	20405	504010	0	113	113	147	34	30.1%
EAP - Exempt	21870	504010	0	2	2	2	0	0.0%
EAP - Exempt	22005	504010	0	84	84	91	7	8.3%
Employee Tuition Costs	20405	504530	80	0	0	0	0	0.0%
Workers Comp - Other	20405	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	10000	505200	0	40,610	40,610	46,136	5,526	13.6%
Workers Comp - Ins Premium	20405	505200	736,387	780,924	780,924	920,533	139,609	17.9%
Workers Comp - Ins Premium	21870	505200	0	8,527	8,527	8,527	0	0.0%
Workers Comp - Ins Premium	22005	505200	0	14,179	14,179	19,675	5,496	38.8%
Unemployment Compensation	10000	505500	0	102	102	102	0	0.0%
Unemployment Compensation	20405	505500	9,754	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			8,600,829	11,935,395	11,935,395	13,616,616	1,681,221	14.1%

Contracted and 3rd Party Service			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
Description	Fund Code	Code						
Contr & 3Rd Party - Legal	20405	507200	1,275	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	20405	507350	330	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	10000	507450	68,688	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	20405	507450	968,845	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21500	507450	55,325	0	0	0	0	0.0%

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Contracted and 3rd Party Service			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
Contr&3Rd Pty - Mental Health	21501	507450	25,456	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21525	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	21870	507450	42,200	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	22005	507450	351,044	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	10000	507600	2,100	243,995	10,660,490	8,498,814	8,254,819	3,383.2%
Other Contr and 3Rd Pty Serv	20405	507600	11,424,291	3,966,136	5,167,336	2,982,685	(983,451)	-24.8%
Other Contr and 3Rd Pty Serv	21500	507600	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	21501	507600	597,080	0	0	0	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	3,000	918,212	918,212	918,212	0	0.0%
Other Contr and 3Rd Pty Serv	22045	507600	578,630	0	0	0	0	0.0%
Interpreters	20405	507615	9	0	0	0	0	0.0%
Interpreters	22005	507615	0	0	0	0	0	0.0%
Environmental Analysis	20405	507671	0	0	0	0	0	0.0%
Total: 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			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
Labor Relation Bd Award/Order	20405	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	20405	505700	9,019	8,325	8,325	8,325	0	0.0%
Catamount Health Assessment	21870	505700	0	139	139	139	0	0.0%

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Per Diem	10000	506000	250	0	0	0	0	0.0%
Per Diem	20405	506000	6,750	0	0	0	0	0.0%
Per Diem	21870	506000	100	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	0	944,696	944,696	100.0%
Other Pers Serv	20405	506200	0	110,946	110,946	212,477	101,531	91.5%
Other Pers Serv	22005	506200	0	0	0	211,406	211,406	100.0%
Transcripts	20405	506220	25	0	0	0	0	0.0%
Sheriffs	10000	506230	0	0	0	0	0	0.0%
Sheriffs	20405	506230	210,065	0	0	0	0	0.0%
Sheriffs	22005	506230	0	0	0	0	0	0.0%
Service of Papers	20405	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services			226,209	119,410	119,410	1,377,043	1,257,633	1,053.2%
Total: 1. PERSONAL SERVICES			38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%

Budget Object Group: 2. OPERATING

Equipment			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
Description	Fund Code	Code						
Laboratory Equipment	20405	522350	0	410	410	572	162	39.5%
Laboratory Equipment	21870	522350	0	4	4	4	0	0.0%
Other Equipment	10000	522400	32,089	0	0	0	0	0.0%

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Other Equipment	20405	522400	1,097	258	258	360	102	39.5%
Other Equipment	21870	522400	0	3	3	3	0	0.0%
Other Equipment	22045	522400	21,565	0	0	0	0	0.0%
Office Equipment	10000	522410	0	15	15	15	0	0.0%
Office Equipment	20405	522410	0	481	481	623	142	29.5%
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	184	73	73	73	0	0.0%
Safety Supplies & Equipment	21870	522440	0	1	1	1	0	0.0%
Safety Supplies & Equipment	22005	522440	0	0	0	0	0	0.0%
Safety Supplies & Equipment	22045	522440	779	0	0	0	0	0.0%
Security Systems	20405	522445	183	613	613	613	0	0.0%
Security Systems	21870	522445	0	11	11	11	0	0.0%
Vehicles	20405	522600	0	0	0	0	0	0.0%
Art	20405	522650	0	48	48	67	19	39.6%
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	24,718	6,933	6,933	8,291	1,358	19.6%
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	0	0	0	0	0	0.0%
Total: Equipment			80,616	9,916	9,916	11,699	1,783	18.0%

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IT/Telecom Services and Equipment			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
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Hardware Lease-ApplicaSupport	20405	514701	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	20405	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	20405	516559	0	0	0	0	0	0.0%
Communications	22005	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	20405	516605	39,489	0	0	0	0	0.0%
ADS VOIP Expense	21500	516605	264	0	0	0	0	0.0%
ADS VOIP Expense	22005	516605	360	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	20405	516626	0	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	1,164	12,325	12,325	13,357	1,032	8.4%
Telecom-Telephone Services	21500	516652	0	0	0	0	0	0.0%
Telecom-Telephone Services	21525	516652	0	177	177	177	0	0.0%
Telecom-Telephone Services	22005	516652	0	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%
Telecom-Conf Calling Services	10000	516658	0	4,878	4,878	4,878	0	0.0%
Telecom-Conf Calling Services	20405	516658	0	1,714	1,714	1,819	105	6.1%
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%
Telecom-Wireless Phone Service	20405	516659	38,269	0	0	0	0	0.0%
Telecom-Wireless Phone Service	21500	516659	556	0	0	0	0	0.0%
Telecom-Wireless Phone Service	22005	516659	725	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp	10000	516660	0	138,615	138,615	138,615	0	0.0%
ADS Enterp App Supp SOV Emp	20405	516660	392,639	45,011	45,011	45,011	0	0.0%
ADS Enterp App Supp SOV Emp	22005	516660	0	142,428	142,428	142,428	0	0.0%
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%

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IT/Telecom Services and Equipment			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
Description	Fund Code	Code						
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	321,955	0	0	0	0	0.0%
ADS End User Computing Exp.	22045	516662	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp	20405	516665	88	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	10000	516671	0	134,781	134,781	144,301	9,520	7.1%
It Intsvccost-Vision/Isdassess	20405	516671	294,795	37,511	37,511	43,399	5,888	15.7%
It Intsvccost-Vision/Isdassess	22005	516671	0	127,753	127,753	137,221	9,468	7.4%
ADS Centrex Exp.	10000	516672	0	221	221	221	0	0.0%
ADS Centrex Exp.	20405	516672	8,619	11,412	11,412	12,498	1,086	9.5%
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 PM SOV Employee Expense	20405	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	10000	516685	0	148,187	148,187	149,623	1,436	1.0%
ADS Allocation Exp.	20405	516685	328,099	53,678	53,678	54,567	889	1.7%
ADS Allocation Exp.	22005	516685	0	138,180	138,180	139,609	1,429	1.0%
Hw - Computer Peripherals	10000	522201	0	54	54	54	0	0.0%
Hw - Computer Peripherals	20405	522201	4,386	334	334	334	0	0.0%
Hw - Computer Peripherals	21870	522201	0	6	6	6	0	0.0%
Hw - Computer Peripherals	22005	522201	127	56	56	56	0	0.0%
Hw - Computer Peripherals	22045	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	10000	522216	0	8,058	8,058	8,058	0	0.0%
Hardware - Desktop & Laptop Pc	20405	522216	14,400	7,655	7,655	10,971	3,316	43.3%
Hardware - Desktop & Laptop Pc	21870	522216	0	101	101	101	0	0.0%
Hardware - Desktop & Laptop Pc	22005	522216	0	8,337	8,337	8,337	0	0.0%
Hardware - Desktop & Laptop Pc	22045	522216	0	0	0	0	0	0.0%
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%

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Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment			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
Description	Fund Code	Code						
Hw-Video Conferencing	10000	522260	0	3,026	3,026	3,026	0	0.0%
Hw-Video Conferencing	20405	522260	298	4,590	4,590	5,563	973	21.2%
Hw-Video Conferencing	21870	522260	0	74	74	74	0	0.0%
Hw-Video Conferencing	22005	522260	8,033	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	0	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	0	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	187,212	173,374	173,374	173,374	0	0.0%
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	196,877	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%
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%

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Organization: 3150070000 - Mental Health

IT/Telecom Services and Equipment			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
Description	Fund Code	Code						
Communications Equipment	20405	522430	90	148	148	169	21	14.2%
Communications Equipment	21870	522430	0	2	2	2	0	0.0%
Total: 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			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
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	12,911	24,649	24,649	27,488	2,839	11.5%
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%
Software-Rep&Maint-ApplicaSupp	20405	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services			12,911	35,880	35,880	38,719	2,839	7.9%

Other Operating Expenses			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
Description	Fund Code	Code						
Accreditation/Certification	20405	516575	268	0	0	0	0	0.0%
Megabucks/Lottery Prizes	10000	523000	0	0	0	0	0	0.0%
Supp of Pers In State Custody	10000	523300	637	0	0	0	0	0.0%

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Other Operating Expenses			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
Description	Fund Code	Code						
Supp of Pers In State Custody	20405	523300	68,034	63,782	63,782	32,187	(31,595)	-49.5%
Supp of Pers In State Custody	21525	523300	0	473	473	473	0	0.0%
Supp of Pers In State Custody	22005	523300	0	38,136	38,136	38,136	0	0.0%
Supp of Pers In State Custody	22045	523300	0	0	0	0	0	0.0%
Radiology	20405	523320	0	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	49,055	42,163	42,163	0	(42,163)	-100.0%
Dentists	21870	523360	0	4	4	4	0	0.0%
Dentists	22005	523360	0	48,462	48,462	48,462	0	0.0%
Registration & Identification	10000	523640	0	6	6	6	0	0.0%
Registration & Identification	20405	523640	318	0	0	0	0	0.0%
Registration & Identification	22005	523640	0	6	6	6	0	0.0%
Taxes	20405	523660	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	20405	525050	0	0	0	0	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%
Total: Other Operating Expenses			118,312	193,821	193,821	120,063	(73,758)	-38.1%

Other Rental			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
Description	Fund Code	Code						
Rental - Auto	10000	514550	0	4,079	4,079	4,079	0	0.0%

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Other Rental			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
Description	Fund Code	Code						
Rental - Auto	20405	514550	22,191	19,918	19,918	23,579	3,661	18.4%
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	10,894	19,298	19,298	20,318	1,020	5.3%
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	8,505	8,564	8,564	10,479	1,915	22.4%
Rental - Other	21870	515000	0	117	117	117	0	0.0%
Rental - Other	22005	515000	0	0	0	0	0	0.0%
Total: Other Rental			41,590	61,285	61,285	67,881	6,596	10.8%

Other Purchased Services			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
Description	Fund Code	Code						
Insurance Other Than Empl Bene	10000	516000	0	1,825	1,825	1,732	(93)	-5.1%
Insurance Other Than Empl Bene	20405	516000	6,373	15,542	15,542	14,714	(828)	-5.3%
Insurance Other Than Empl Bene	21870	516000	0	25	25	25	0	0.0%
Insurance Other Than Empl Bene	22005	516000	0	1,588	1,588	1,496	(92)	-5.8%
Insurance - General Liability	10000	516010	0	13,465	13,465	13,485	20	0.1%
Insurance - General Liability	20405	516010	94,416	110,263	110,263	110,459	196	0.2%
Insurance - General Liability	21870	516010	0	364	364	364	0	0.0%
Insurance - General Liability	22005	516010	0	9,180	9,180	9,200	20	0.2%
Insurance - Auto	20405	516020	95	0	0	0	0	0.0%

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Other Purchased Services			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
Description	Fund Code	Code						
Property Insurance	20405	516099	0	0	0	0	0	0.0%
Dues	10000	516500	0	4,152	4,152	4,152	0	0.0%
Dues	20405	516500	27,711	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	11,142	6,218	6,218	6,218	0	0.0%
Licenses	21870	516550	0	107	107	107	0	0.0%
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	4,433	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	150	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	1,164	20,309	20,309	20,698	389	1.9%
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	2	39	39	39	0	0.0%
Printing and Binding	22005	517000	0	311	311	311	0	0.0%
Printing and Binding	22045	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	20405	517005	83	2,171	2,171	2,292	121	5.6%

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Other Purchased Services			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
Description	Fund Code	Code						
Printing & Binding-Bgs Copy Ct	21870	517005	0	36	36	36	0	0.0%
Printing & Binding-Bgs Copy Ct	22005	517005	1,712	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	22045	517005	17	0	0	0	0	0.0%
Photocopying	20405	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	10000	517100	1,800	3,661	3,661	3,661	0	0.0%
Registration For Meetings&Conf	20405	517100	13,051	11,921	11,921	14,045	2,124	17.8%
Registration For Meetings&Conf	21500	517100	50	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	0	0	0	0	0	0.0%
Registration For Meetings&Conf	22005	517100	3,775	3,789	3,789	3,789	0	0.0%
Training - Info Tech	20405	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	10000	517120	0	12	12	12	0	0.0%
Empl Train & Background Checks	20405	517120	7,387	531	531	570	39	7.3%
Empl Train & Background Checks	21500	517120	0	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	25	12	12	12	0	0.0%
Postage	10000	517200	0	1,164	1,164	1,164	0	0.0%
Postage	20405	517200	749	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	0	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	2,871	2,205	2,205	2,393	188	8.5%
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	24	138	138	186	48	34.8%
Freight & Express Mail	21870	517300	0	2	2	2	0	0.0%

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Other Purchased Services			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
Description	Fund Code	Code						
Instate Conf, Meetings, Etc	10000	517400	0	1,456	1,456	1,456	0	0.0%
Instate Conf, Meetings, Etc	20405	517400	315	2,723	2,723	2,929	206	7.6%
Instate Conf, Meetings, Etc	21525	517400	0	0	0	0	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	0	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	0	16	16	16	0	0.0%
Witnesses	22005	518355	0	129	129	129	0	0.0%
Other Purchased Services	10000	519000	28,218	20,500	355,078	20,500	0	0.0%
Other Purchased Services	20405	519000	29,628	1,534	50,069	1,534	0	0.0%
Other Purchased Services	21870	519000	0	199	199	199	0	0.0%
Other Purchased Services	22005	519000	0	1,977	1,977	1,977	0	0.0%
Agency Fee	20405	519005	125	0	0	0	0	0.0%
Human Resources Services	10000	519006	0	135,033	135,033	127,944	(7,089)	-5.2%
Human Resources Services	20405	519006	256,712	57,968	57,968	53,584	(4,384)	-7.6%
Human Resources Services	22005	519006	0	130,339	130,339	123,290	(7,049)	-5.4%
Laundry Service	20405	519015	0	19,539	19,539	34,739	15,200	77.8%
Laundry Service	21870	519015	0	260	260	260	0	0.0%
Moving State Agencies	20405	519040	133	0	0	0	0	0.0%
PS-Misc Expenditure	20405	519130	3,978	5,121	5,121	5,121	0	0.0%
PS-Misc Expenditure	21500	519130	0	0	0	0	0	0.0%
PS-Misc Expenditure	21870	519130	0	88	88	88	0	0.0%
PS-Misc Expenditure	22005	519130	0	0	0	0	0	0.0%

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Other Purchased Services			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
Description	Fund Code	Code						
Total: Other Purchased Services			499,139	615,507	998,620	614,523	(984)	-0.2%

Property and Maintenance			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
Description	Fund Code	Code						
Disposal	10000	510200	0	631	631	631	0	0.0%
Disposal	20405	510200	8,516	13,190	13,190	15,424	2,234	16.9%
Disposal	21870	510200	0	192	192	192	0	0.0%
Disposal	22005	510200	0	653	653	653	0	0.0%
Disposal	22045	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	20405	510500	224	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	20405	513100	0	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	3,769	5,950	5,950	6,982	1,032	17.3%
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%
Other Repair & Maint Serv	22045	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance			12,509	20,783	20,783	24,049	3,266	15.7%

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FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

			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
Property Rental								
Description	Fund Code	Code						
Rent Land & Bldgs-Office Space	20405	514000	16,578	0	0	0	0	0.0%
Fee-For-Space Charge	10000	515010	0	66,170	66,170	72,490	6,320	9.6%
Fee-For-Space Charge	20405	515010	1,413,372	1,415,050	1,415,050	1,608,815	193,765	13.7%
Fee-For-Space Charge	21870	515010	0	20,686	20,686	20,686	0	0.0%
Fee-For-Space Charge	22005	515010	0	13,027	13,027	19,311	6,284	48.2%
Total: Property Rental			1,429,950	1,514,933	1,514,933	1,721,302	206,369	13.6%

			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
Supplies								
Description	Fund Code	Code						
Office Supplies	10000	520000	0	1,916	1,916	1,916	0	0.0%
Office Supplies	20405	520000	18,061	10,851	10,851	11,591	740	6.8%
Office Supplies	21870	520000	0	174	174	174	0	0.0%
Office Supplies	22005	520000	0	1,983	1,983	1,983	0	0.0%
Office Supplies	22045	520000	0	0	0	0	0	0.0%
Forms	20405	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	10000	520015	0	186	186	186	0	0.0%
Stationary & Envelopes	20405	520015	243	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	0	98	98	137	39	39.8%
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	3,279	4,103	4,103	5,299	1,196	29.1%

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FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Supplies			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
Description	Fund Code	Code						
Gasoline	21870	520110	0	50	50	50	0	0.0%
Gasoline	22005	520110	0	771	771	771	0	0.0%
Building Maintenance Supplies	20405	520200	0	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	0	0	0	0	0	0.0%
Other General Supplies	10000	520500	0	23	23	23	0	0.0%
Other General Supplies	20405	520500	2,533	11,878	11,878	11,878	0	0.0%
Other General Supplies	21870	520500	0	177	177	177	0	0.0%
Other General Supplies	22005	520500	0	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	1,254	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	2,422	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%
Educational Supplies	20405	520540	0	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	2,439	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	0	0	0	0	0	0.0%
Fire, Protection & Safety	20405	520590	0	50	50	70	20	40.0%
Fire, Protection & Safety	21870	520590	0	1	1	1	0	0.0%
Recognition/Awards	10000	520600	0	102	102	102	0	0.0%

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Organization: 3150070000 - Mental Health

Supplies			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
Description	Fund Code	Code						
Recognition/Awards	20405	520600	3,744	1,403	1,403	1,543	140	10.0%
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	0	98	98	98	0	0.0%
Food	20405	520700	106,488	162,689	162,689	216,903	54,214	33.3%
Food	21525	520700	0	2,541	2,541	2,541	0	0.0%
Food	22005	520700	0	102	102	102	0	0.0%
Meat/Fish/Poultry	20405	520701	23,301	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%
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	3,262	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%

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Organization: 3150070000 - Mental Health

Supplies			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
Description	Fund Code	Code						
Other Food Staples	20405	520709	0	2	2	2	0	0.0%
Water	20405	520712	6,683	4,206	4,206	4,206	0	0.0%
Water	21870	520712	0	74	74	74	0	0.0%
Water	22045	520712	0	0	0	0	0	0.0%
Electricity	10000	521100	0	(25)	(25)	0	25	-100.0%
Electricity	20405	521100	(34)	(3)	(3)	0	3	-100.0%
Electricity	22005	521100	0	(26)	(26)	0	26	-100.0%
Heating Oil #1 - Kerosene	20405	521210	365	0	0	0	0	0.0%
Propane Gas	20405	521320	6,999	10,171	10,171	14,193	4,022	39.5%
Propane Gas	21870	521320	0	108	108	108	0	0.0%
Books&Periodicals-Library/Educ	10000	521500	0	29	29	4	(25)	-86.2%
Books&Periodicals-Library/Educ	20405	521500	353	964	964	961	(3)	-0.3%
Books&Periodicals-Library/Educ	21525	521500	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	21870	521500	0	17	17	17	0	0.0%
Books&Periodicals-Library/Educ	22005	521500	0	30	30	4	(26)	-86.7%
Subscriptions	10000	521510	0	338	338	338	0	0.0%
Subscriptions	20405	521510	7,752	9,583	9,583	9,984	401	4.2%
Subscriptions	21870	521510	0	161	161	161	0	0.0%
Subscriptions	22005	521510	0	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	1,163	810	810	965	155	19.1%
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	30	278	278	278	0	0.0%
Other Books & Periodicals	21870	521520	0	5	5	5	0	0.0%
Other Books & Periodicals	22005	521520	0	12	12	12	0	0.0%

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Organization: 3150070000 - Mental Health

Supplies			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
Description	Fund Code	Code						
Household, Facility&Lab Suppl	20405	521800	78,458	46,225	46,225	49,034	2,809	6.1%
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	7,093	0	0	0	0	0.0%
Medical and Lab Supplies	20405	521810	0	1,296	1,296	1,296	0	0.0%
Medical and Lab Supplies	21870	521810	0	23	23	23	0	0.0%
Medical and Lab Supplies	22005	521810	0	0	0	0	0	0.0%
Medical and Lab Supplies	22045	521810	0	0	0	0	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	443	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	6,854	23,001	23,001	23,330	329	1.4%
Paper Products	21870	521820	0	399	399	399	0	0.0%
Paper Products	22005	521820	0	83	83	83	0	0.0%
Drugs	20405	521830	206,177	275,543	275,543	275,607	64	0.0%
Drugs	21870	521830	0	5,622	5,622	5,622	0	0.0%
Legend Drugs	20405	521831	652	0	0	0	0	0.0%
Non-Legend Drugs (OTC)	20405	521832	6,258	8,052	8,052	8,052	0	0.0%
Non-Legend Drugs (OTC)	21870	521832	0	142	142	142	0	0.0%
Linens	20405	521852	0	1,872	1,872	1,936	64	3.4%
Linens	21870	521852	0	32	32	32	0	0.0%
Mattresses/Bunks	20405	521853	0	3,794	3,794	5,294	1,500	39.5%
Mattresses/Bunks	21870	521853	0	40	40	40	0	0.0%
Kitchenware	20405	521855	2,621	3,868	3,868	4,144	276	7.1%
Kitchenware	21870	521855	0	63	63	63	0	0.0%

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Organization: 3150070000 - Mental Health

Supplies			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
Description	Fund Code	Code						
Total: Supplies			498,893	647,281	647,281	713,250	65,969	10.2%

Travel			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
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	2,935	6,575	6,575	6,885	310	4.7%
Travel-Inst-Auto Mileage-Emp	21500	518000	33	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%
Travel-Inst-Auto Mileage-Emp	22005	518000	139	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	643	148	148	161	13	8.8%
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	0	17	17	17	0	0.0%
Travel-Inst-Meals-Emp	22005	518020	0	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	748	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	1	329	329	355	26	7.9%
Travel-Inst-Incidentals-Emp	21500	518040	44	0	0	0	0	0.0%

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Organization: 3150070000 - Mental Health

Travel			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
Description	Fund Code	Code						
Travel-Inst-Incidentals-Emp	21870	518040	0	6	6	6	0	0.0%
Travel-Inst-Incidentals-Emp	22005	518040	39	19	19	19	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	10000	518300	9,266	13,243	13,243	13,243	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	20405	518300	2,537	1,694	1,694	1,694	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	22005	518300	0	23,400	23,400	23,400	0	0.0%
Travel-Inst-Other Trans-Nonemp	10000	518310	0	344	344	344	0	0.0%
Travel-Inst-Other Trans-Nonemp	20405	518310	0	1,128	1,128	1,194	66	5.9%
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%
Travel-Inst-Lodging-Nonemp	20405	518330	74,788	46	46	46	0	0.0%
Travel-Inst-Lodging-Nonemp	22005	518330	0	371	371	371	0	0.0%
Travel-Inst-Lodging-Nonemp	22045	518330	72,344	0	0	0	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	502	285	285	311	26	9.1%
Travel-Outst-Auto Mileage-Emp	21870	518500	0	4	4	4	0	0.0%
Travel-Outst-Auto Mileage-Emp	22005	518500	69	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	9,595	5,356	5,356	5,769	413	7.7%
Travel-Outst-Other Trans-Emp	21500	518510	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	21870	518510	0	78	78	78	0	0.0%

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Organization: 3150070000 - Mental Health

Travel			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
Description	Fund Code	Code						
Travel-Outst-Other Trans-Emp	22005	518510	46	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	346	614	614	655	41	6.7%
Travel-Outst-Meals-Emp	21870	518520	0	9	9	9	0	0.0%
Travel-Outst-Meals-Emp	22005	518520	181	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	2,878	3,251	3,251	3,470	219	6.7%
Travel-Outst-Lodging-Emp	21870	518530	0	42	42	42	0	0.0%
Travel-Outst-Lodging-Emp	22005	518530	0	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	274	152	152	162	10	6.6%
Travel-Outst-Incidentals-Emp	21870	518540	0	2	2	2	0	0.0%
Travel-Outst-Incidentals-Emp	22005	518540	224	153	153	153	0	0.0%
Trvl-Outst-Other Trans-Nonemp	10000	518710	0	250	250	250	0	0.0%
Trvl-Outst-Other Trans-Nonemp	20405	518710	697	950	950	1,015	65	6.8%
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	20405	518730	108	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	20405	518740	6	0	0	0	0	0.0%
Total: Travel			178,442	91,588	91,588	92,777	1,189	1.3%
Total: 2. OPERATING			4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report - Fund and Account

Organization: 3150070000 - Mental Health

Grants Rollup			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
Description	Fund Code	Code						
Outpatient	10000	550040	0	710,009	710,009	710,009	0	0.0%
Outpatient	20405	550040	3,232,207	2,820,059	2,820,059	2,820,059	0	0.0%
Outpatient	22005	550040	0	51,584	51,584	51,584	0	0.0%
Nursing Homes	20405	550050	251,074	0	0	0	0	0.0%
All Other Childrens' MH Svcs	10000	550055	277,835	646,613	572,947	646,613	0	0.0%
All Other Childrens' MH Svcs	20405	550055	146,205	2,700,734	2,700,734	2,700,734	0	0.0%
All Other Childrens' MH Svcs	22005	550055	253,028	2,662,637	2,662,637	2,662,637	0	0.0%
Other Grants	10000	550500	3,035,096	0	0	0	0	0.0%
Other Grants	20405	550500	12,102,484	0	0	0	0	0.0%
Other Grants	21500	550500	681,603	0	0	0	0	0.0%
Other Grants	21870	550500	48,334	0	0	0	0	0.0%
Other Grants	22005	550500	2,781,669	0	0	0	0	0.0%
Other Grants	22045	550500	(5,519)	0	0	0	0	0.0%
Other Grants	22046	550500	760,964	0	0	0	0	0.0%
Respite Care	20405	601200	1,199,415	1,256,024	1,256,024	1,256,024	0	0.0%
Respite Care	22005	601200	404,792	404,792	404,792	404,792	0	0.0%
RU-E&T DET	20405	604070	163,946	0	0	0	0	0.0%
Legal Aid	10000	604680	0	0	0	0	0	0.0%
Legal Aid	20405	604680	0	205,000	205,000	205,000	0	0.0%
Room/Board	10000	604830	36,788	0	0	0	0	0.0%
Room/Board	20405	604830	0	0	0	0	0	0.0%
AAA Grants	20405	605070	0	0	0	0	0	0.0%
Access	20405	607030	0	562,697	562,697	562,697	0	0.0%
TCM, Rehab & Clinic Services	10000	607040	287,870	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	20405	607040	56,169,269	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22005	607040	1,190,857	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	22045	607040	0	0	0	0	0	0.0%

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Description	Fund Code	Code						
Crisis/Emergency	10000	607060	0	1,189,399	1,189,399	1,776,367	586,968	49.3%
Crisis/Emergency	20405	607060	9,053,801	13,666,181	13,666,181	16,014,056	2,347,875	17.2%
Crisis/Emergency	22005	607060	33,099	33,097	33,097	33,097	0	0.0%
Adult MH Community Rehab & Tr	10000	607070	85,631	1,872,791	1,872,791	1,675,291	(197,500)	-10.5%
Adult MH Community Rehab & Tr	20405	607070	6,069,134	11,505,603	11,505,603	13,512,832	2,007,229	17.4%
Adult MH Community Rehab & Tr	22005	607070	585,734	705,592	705,592	893,092	187,500	26.6%
Homeless	10000	607120	0	1,108,737	1,108,737	1,108,737	0	0.0%
Homeless	20405	607120	0	273,754	273,754	273,754	0	0.0%
Homeless	22005	607120	0	365,833	365,833	365,833	0	0.0%
Inpatient Mental Health	20405	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	10000	607150	0	1,120,159	1,120,159	420,000	(700,159)	-62.5%
Misc. Grants	20405	607150	7,155	156,444	156,444	1,131,803	975,359	623.5%
Misc. Grants	22005	607150	3,909	103,995	103,995	103,995	0	0.0%
Child Access/Families First	20405	607201	0	0	0	0	0	0.0%
Child Clinical Interventions	20405	607202	0	0	0	0	0	0.0%
Child Clinical Interventions	22005	607202	0	0	0	0	0	0.0%
Child Community Supports	10000	607203	0	0	0	0	0	0.0%
Child Community Supports	20405	607203	0	0	0	0	0	0.0%
Child Community Supports	22005	607203	0	0	0	0	0	0.0%
Child Residential	10000	607205	0	0	0	0	0	0.0%
Child Residential	20405	607205	0	0	0	0	0	0.0%
Consumer Support Program	10000	607206	0	0	0	0	0	0.0%
Consumer Support Program	20405	607206	0	0	0	0	0	0.0%
Consumer Support Program	22005	607206	0	0	0	0	0	0.0%
Substance Abuse	20405	607210	370	0	0	0	0	0.0%
Substance Abuse	22045	607210	0	0	0	0	0	0.0%
Crt Clinical Interventions	22005	607211	0	0	0	0	0	0.0%

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Description	Fund Code	Code						
Crt Community Supports	10000	607212	0	0	0	0	0	0.0%
Crt Community Supports	20405	607212	0	0	0	0	0	0.0%
Crt Residential	20405	607216	0	0	0	0	0	0.0%
Elder Care Program	20405	607217	0	0	0	0	0	0.0%
Success Beyond Six	10000	607220	226,185	210,155	210,155	210,155	0	0.0%
Success Beyond Six	20405	607220	26,691,960	71,456,844	71,456,844	71,456,844	0	0.0%
Success Beyond Six	22005	607220	582,046	583,290	583,290	583,290	0	0.0%
TBI Waiver	20405	607230	184,014	339,900	339,900	339,900	0	0.0%
PNMI	10000	607240	1,459,278	1,656,726	1,704,100	1,704,100	47,374	2.9%
PNMI	20405	607240	6,226,702	6,507,296	6,879,922	6,879,922	372,626	5.7%
PNMI	22005	607240	40,012	0	0	0	0	0.0%
Waiver	20405	607260	0	0	0	0	0	0.0%
Children's IFS Bundled Rate Prog	10000	607280	0	37,805	67,528	67,528	29,723	78.6%
Children's IFS Bundled Rate Prog	20405	607280	9,278	11,968,827	11,968,827	11,968,827	0	0.0%
Children's IFS Bundled Rate Prog	22005	607280	0	84,699	84,699	84,699	0	0.0%
Kid's Bundled Programs Non-IFS	10000	607290	119,570	309,002	309,002	235,336	(73,666)	-23.8%
Kid's Bundled Programs Non-IFS	20405	607290	16,835,502	37,555,334	37,603,869	37,749,474	194,140	0.5%
Kid's Bundled Programs Non-IFS	22005	607290	313,221	692,301	692,301	692,301	0	0.0%
MH Adult Bundle	20405	608575	62,504,022	70,505,314	70,505,314	70,505,314	0	0.0%
AHS Cost Allocation Exp. Acct.	10000	799090	6,501,350	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	20405	799090	(8,794,566)	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21500	799090	(3,608)	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21525	799090	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	21870	799090	1,478,305	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22005	799090	818,519	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	22045	799090	0	0	0	0	0	0.0%
Total: Grants Rollup			214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%

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Total: 3. GRANTS	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
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Total Expenditures	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%
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Fund Name	Fund Code	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 Fund	10000	14,710,174	12,966,387	23,720,891	24,978,296	12,011,909	92.6%
Global Commitment Fund	20405	227,668,362	269,471,344	267,653,129	272,969,203	3,497,859	1.3%
Inter-Unit Transfers Fund	21500	829,578	125,093	125,093	14,140	(110,953)	-88.7%
FEMA IDT Fund	21501	622,536	0	0	0	0	0.0%
Conference Fees & Donations	21525	0	6,836	6,836	6,836	0	0.0%
Misc Special Revenue	21870	1,604,902	1,683,351	1,683,351	1,701,319	17,968	1.1%
Federal Revenue Fund	22005	10,170,908	10,279,911	10,279,911	10,944,099	664,188	6.5%
Coronavirus Relief Fund	22045	806,209	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	760,964	0	0	0	0	0.0%
Funds Total:		257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.30