

Report ID: VTPB-08_GOV REC
 Run Date: 01/30/2023
 Run Time: 08:11 AM

State of Vermont
FY2024 Governor's Recommended Budget: Major Object Report

Organization: 3150070000 - Mental Health

Budget Group	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
1. PERSONAL SERVICES	38,412,487	37,550,464	45,679,048	47,605,534	10,055,070	26.8%
2. OPERATING	4,712,607	5,023,808	5,406,921	5,272,240	248,432	4.9%
3. GRANTS	214,048,539	251,958,650	252,383,242	257,736,119	5,777,469	2.3%
Total Expenditures	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

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%
Funds Total	257,173,633	294,532,922	303,469,211	310,613,893	16,080,971	5.5%

Position Count	299
FTE Total	297.3