

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2014

Run Time: 10:02 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	227,756	210,479	210,479	381,990	171,511	81.5%
Fringe Benefits	90,780	92,355	92,355	180,001	87,646	94.9%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	3,750	7,154	7,154	178,502	171,348	2,395.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>322,286</b>	<b>309,988</b>	<b>309,988</b>	<b>740,493</b>	<b>430,505</b>	<b>138.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	0	2,100	2,100	2,100	0	0.0%
IT/Telecom Services and Equipment	7,356	9,896	9,896	30,070	20,174	203.9%
Travel	12,811	3,430	3,430	23,606	20,176	588.2%
Supplies	2,508	8,534	8,534	8,534	0	0.0%
Other Purchased Services	4,657	4,085	4,085	4,085	0	0.0%
Rental Other	600	3,596	3,596	3,596	0	0.0%
Rental Property	11,400	11,400	11,400	13,129	1,729	15.2%
Property and Maintenance	618	4,866	4,866	4,866	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>39,950</b>	<b>47,907</b>	<b>47,907</b>	<b>89,986</b>	<b>42,079</b>	<b>87.8%</b>

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>362,236</b>	<b>357,895</b>	<b>357,895</b>	<b>830,479</b>	<b>472,584</b>	<b>132.0%</b>
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	111,749	117,962	117,962	126,534	8,572	7.3%
State Health Care Resources Fund	0	0	0	32,139	32,139	0.0%
Federal Funds	165,161	153,851	153,851	388,686	234,835	152.6%
IDT Funds	85,326	86,082	86,082	283,120	197,038	228.9%
<b>Funds Total</b>	<b>362,236</b>	<b>357,895</b>	<b>357,895</b>	<b>830,479</b>	<b>472,584</b>	<b>132.0%</b>

Position Count				7		
FTE Total				7		