

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2014

Run Time: 09:54 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3400001000 - Agency of human services - secretary's office

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	6,016,600	6,523,611	6,523,611	6,533,582	9,971	0.2%
Fringe Benefits	2,430,662	2,965,349	2,965,349	2,942,170	(23,179)	-0.8%
Contracted and 3rd Party Service	999,838	553,814	803,814	803,814	250,000	45.1%
PerDiem and Other Personal Services	1,100	294,496	294,496	364,916	70,420	23.9%
Budget Object Group Total: 1. PERSONAL SERVICES	9,448,200	10,337,270	10,587,270	10,644,482	307,212	3.0%

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	16,304	8,615	8,615	33,225	24,610	285.7%
IT/Telecom Services and Equipment	574,296	905,682	905,682	785,166	(120,516)	-13.3%
Travel	222,698	115,295	115,295	124,884	9,589	8.3%
Supplies	68,606	34,561	34,561	34,561	0	0.0%
Other Purchased Services	125,788	298,778	298,778	141,343	(157,435)	-52.7%
Other Operating Expenses	1,983,989	1,504,085	1,504,085	1,858,702	354,617	23.6%
Rental Other	15,421	18,122	18,122	18,122	0	0.0%
Rental Property	91,244	342,746	701,328	795,048	452,302	132.0%
Property and Maintenance	7,599	5,032	5,032	5,032	0	0.0%
Budget Object Group Total: 2. OPERATING	3,105,944	3,232,916	3,591,498	3,796,083	563,167	17.4%

Budget Object Group: 3. GRANTS

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Grants Rollup	4,114,015	5,473,998	5,260,754	5,293,658	(180,340)	-3.3%
Budget Object Group Total: 3. GRANTS	4,114,015	5,473,998	5,260,754	5,293,658	(180,340)	-3.3%

Total Expenses	16,668,159	19,044,184	19,439,522	19,734,223	690,039	3.6%
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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	5,045,965	5,135,482	5,366,643	5,631,772	496,290	9.7%
Special Fund	42,808	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	267,247	291,127	223,127	224,698	(66,429)	-22.8%
State Health Care Resources Fund	0	0	0	13,013	13,013	0.0%
Federal Funds	8,278,024	9,843,546	9,975,320	10,077,015	233,469	2.4%
Global Commitment	415,000	415,000	415,000	415,000	0	0.0%
IDT Funds	2,619,116	3,268,012	3,368,415	3,281,708	13,696	0.4%
Funds Total	16,668,159	19,044,184	19,439,522	19,734,223	690,039	3.6%

Position Count				100		
FTE Total				99.74		