

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2015

Run Time: 08:26 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	349,600	381,990	381,990	340,445	(41,545)	-10.9%
Fringe Benefits	140,435	180,001	180,001	174,378	(5,623)	-3.1%
Contracted and 3rd Party Service	192	0	0	0	0	0.0%
PerDiem and Other Personal Services	5,578	178,502	178,502	178,502	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	495,805	740,493	740,493	693,325	(47,168)	-6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	2,100	2,100	2,100	0	0.0%
IT/Telecom Services and Equipment	10,132	30,070	30,070	30,070	0	0.0%
Travel	11,622	23,606	23,606	23,606	0	0.0%
Supplies	3,712	8,534	8,534	8,534	0	0.0%
Other Purchased Services	7,727	4,085	4,085	4,085	0	0.0%
Rental Other	860	3,596	3,596	3,596	0	0.0%
Rental Property	12,682	13,129	13,129	13,129	0	0.0%
Property and Maintenance	1,012	4,866	4,866	4,866	0	0.0%
Budget Object Group Total: 2. OPERATING	47,746	89,986	89,986	89,986	0	0.0%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	543,551	830,479	830,479	783,311	(47,168)	-5.7%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	114,177	126,534	126,534	223,361	96,827	76.5%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	360,930	388,686	388,686	262,858	(125,828)	-32.4%
IDT Funds	68,445	315,259	315,259	297,092	(18,167)	-5.8%
Funds Total	543,551	830,479	830,479	783,311	(47,168)	-5.7%

Position Count				7		
FTE Total				7		