

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2015

Run Time: 08:20 AM

State of Vermont

FY2016 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	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	5,610,323	6,533,582	7,322,004	9,479,765	2,946,183	45.1%
Fringe Benefits	2,226,192	2,942,170	2,942,170	4,449,395	1,507,225	51.2%
Contracted and 3rd Party Service	743,821	803,814	608,814	2,371,548	1,567,734	195.0%
PerDiem and Other Personal Services	63,654	364,916	364,916	363,905	(1,011)	-0.3%
Budget Object Group Total: 1. PERSONAL SERVICES	8,643,989	10,644,482	11,237,904	16,664,613	6,020,131	56.6%

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	37,732	33,225	33,225	33,225	0	0.0%
IT/Telecom Services and Equipment	564,718	785,166	785,166	818,466	33,300	4.2%
Travel	96,468	124,884	124,884	124,884	0	0.0%
Supplies	47,406	34,561	34,561	34,561	0	0.0%
Other Purchased Services	180,019	141,343	141,343	179,411	38,068	26.9%
Other Operating Expenses	2,061,223	1,858,702	1,858,702	1,992,875	134,173	7.2%
Rental Other	22,723	18,122	18,122	18,122	0	0.0%
Rental Property	434,958	795,048	1,065,670	659,959	(135,089)	-17.0%
Property and Maintenance	10,647	5,032	5,032	5,032	0	0.0%
Budget Object Group Total: 2. OPERATING	3,455,895	3,796,083	4,066,705	3,866,535	70,452	1.9%

Budget Object Group: 3. GRANTS

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Grants Rollup	4,201,558	6,994,658	5,344,325	3,179,454	(3,815,204)	-54.5%
Budget Object Group Total: 3. GRANTS	4,201,558	6,994,658	5,344,325	3,179,454	(3,815,204)	-54.5%

Total Expenses	16,301,442	21,435,223	20,648,934	23,710,602	2,275,379	10.6%
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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	5,228,549	7,332,772	5,679,796	6,035,747	(1,297,025)	-17.7%
Special Fund	100,655	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	215,089	224,698	224,698	25,000	(199,698)	-88.9%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	7,922,787	10,077,015	10,456,611	12,396,153	2,319,138	23.0%
Global Commitment	499,792	415,000	499,667	499,667	84,667	20.4%
IDT Funds	2,334,570	3,294,721	3,697,145	4,663,018	1,368,297	41.5%
Funds Total	16,301,442	21,435,223	20,648,934	23,710,602	2,275,379	10.6%

Position Count				139		
FTE Total				138.6		