

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:11 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	407,595	340,445	340,445	294,974	(45,471)	-13.4%
Fringe Benefits	181,694	174,378	174,378	164,591	(9,787)	-5.6%
Contracted and 3rd Party Service	356	0	0	0	0	0.0%
PerDiem and Other Personal Services	3,828	178,502	171,011	199,892	21,390	12.0%
Budget Object Group Total: 1. PERSONAL SERVICES	593,472	693,325	685,834	659,457	(33,868)	-4.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	0	22,274	22,274	22,274	0	0.0%
IT/Telecom Services and Equipment	3,587	7,438	7,438	7,438	0	0.0%
Travel	13,788	23,606	23,606	23,606	0	0.0%
Supplies	2,472	8,534	8,534	8,534	0	0.0%
Other Purchased Services	8,924	6,543	6,543	6,543	0	0.0%
Rental Other	864	3,596	3,596	3,596	0	0.0%
Rental Property	12,583	13,129	13,129	13,129	0	0.0%
Property and Maintenance	1,628	4,866	4,866	4,866	0	0.0%
Budget Object Group Total: 2. OPERATING	43,846	89,986	89,986	89,986	0	0.0%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2015 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	637,318	783,311	775,820	749,443	(33,868)	-4.3%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	126,534	223,361	223,361	208,383	(14,978)	-6.7%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	260,202	262,858	258,160	112,844	(150,014)	-57.1%
Global Commitment	185,516	0	17,234	355,736	355,736	0.0%
IDT Funds	65,066	297,092	277,065	72,480	(224,612)	-75.6%
Funds Total	637,318	783,311	775,820	749,443	(33,868)	-4.3%

Position Count				6		
FTE Total				5		