

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:04 AM

State of Vermont

FY2017 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	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	7,577,813	9,479,765	9,479,765	9,958,715	478,950	5.1%
Fringe Benefits	3,197,507	4,449,395	4,449,395	4,650,436	201,041	4.5%
Contracted and 3rd Party Service	2,467,889	2,371,548	2,371,548	2,277,466	(94,082)	-4.0%
PerDiem and Other Personal Services	66,542	363,905	225,660	189,146	(174,759)	-48.0%
Budget Object Group Total: 1. PERSONAL SERVICES	13,309,751	16,664,613	16,526,368	17,075,763	411,150	2.5%

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	81,275	82,771	82,771	266,284	183,513	221.7%
IT/Telecom Services and Equipment	445,736	556,157	556,157	425,354	(130,803)	-23.5%
Travel	124,291	124,884	124,884	122,218	(2,666)	-2.1%
Supplies	64,005	34,561	34,561	39,561	5,000	14.5%
Other Purchased Services	490,286	392,174	386,356	1,822,376	1,430,202	364.7%
Other Operating Expenses	2,093,631	1,992,875	1,992,875	2,127,048	134,173	6.7%
Rental Other	24,486	18,122	18,122	25,864	7,742	42.7%
Rental Property	848,640	659,959	659,959	1,093,773	433,814	65.7%
Property and Maintenance	15,145	5,032	5,032	5,032	0	0.0%
Budget Object Group Total: 2. OPERATING	4,187,495	3,866,535	3,860,717	5,927,510	2,060,975	53.3%

Budget Object Group: 3. GRANTS

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Grants Rollup	3,844,542	3,226,454	3,226,454	3,021,704	(204,750)	-6.3%
Budget Object Group Total: 3. GRANTS	3,844,542	3,226,454	3,226,454	3,021,704	(204,750)	-6.3%

Total Expenses	21,341,788	23,757,602	23,613,539	26,024,977	2,267,375	9.5%
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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	6,316,288	6,082,747	6,270,162	6,195,123	112,376	1.8%
Special Fund	131,126	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	224,698	25,000	25,000	67,500	42,500	170.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	10,317,614	12,396,153	12,290,508	11,436,482	(959,671)	-7.7%
Global Commitment	2,723,843	499,667	297,616	6,436,024	5,936,357	1,188.1%
IDT Funds	1,628,219	4,663,018	4,639,236	1,798,831	(2,864,187)	-61.4%
Funds Total	21,341,788	23,757,602	23,613,539	26,024,977	2,267,375	9.5%

Position Count				138		
FTE Total				137.6		