

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2017

Run Time: 06:31 PM

State of Vermont

FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	9,128,427	9,828,334	9,803,778	9,700,796	(127,538)	-1.3%
Fringe Benefits	3,944,519	4,650,436	4,650,436	4,798,708	148,272	3.2%
Contracted and 3rd Party Service	2,563,354	2,277,466	2,230,799	3,658,181	1,380,715	60.6%
PerDiem and Other Personal Services	58,096	189,146	189,145	1,028,427	839,281	443.7%
Budget Object Group Total: 1. PERSONAL SERVICES	15,694,396	16,945,382	16,874,158	19,186,112	2,240,730	13.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	67,936	266,284	266,284	266,284	0	0.0%
IT/Telecom Services and Equipment	426,763	425,354	425,353	447,509	22,155	5.2%
Travel	123,610	122,218	122,218	122,218	0	0.0%
Supplies	45,532	39,561	39,561	39,561	0	0.0%
Other Purchased Services	426,548	1,822,376	1,822,376	1,709,015	(113,361)	-6.2%
Other Operating Expenses	2,379,558	2,127,048	2,127,048	1,754,682	(372,366)	-17.5%
Rental Other	26,970	25,864	25,864	25,865	1	0.0%
Rental Property	679,364	1,093,773	1,093,773	1,056,980	(36,793)	-3.4%
Property and Maintenance	20,149	5,032	5,032	5,032	0	0.0%
Budget Object Group Total: 2. OPERATING	4,196,431	5,927,510	5,927,509	5,427,146	(500,364)	-8.4%

Budget Object Group: 3. GRANTS

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Grants Rollup	6,173,469	4,574,386	3,252,420	7,394,843	2,820,457	61.7%
Budget Object Group Total: 3. GRANTS	6,173,469	4,574,386	3,252,420	7,394,843	2,820,457	61.7%

Total Expenses	26,064,296	27,447,278	26,054,087	32,008,101	4,560,823	16.6%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	5,820,396	6,969,314	7,782,007	9,982,985	3,013,671	43.2%
Special Fund	121,176	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	121,048	67,500	67,500	25,000	(42,500)	-63.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	13,242,900	12,084,592	13,014,191	19,131,544	7,046,952	58.3%
Global Commitment	6,500,000	6,436,024	3,300,541	453,000	(5,983,024)	-93.0%
IDT Funds	258,776	1,798,831	1,798,831	2,324,555	525,724	29.2%
Funds Total	26,064,296	27,447,278	26,054,087	32,008,101	4,560,823	16.6%

Position Count				138		
FTE Total				136.9		