

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2018
 Run Time: 02:58 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 336,563 | 311,072 | 311,072 | 320,639 | 9,567 | 3.1% |
| Fringe Benefits | 167,841 | 170,752 | 170,752 | 177,373 | 6,621 | 3.9% |
| Contracted and 3rd Party Service | 25 | 0 | 0 | 400 | 400 | 0.0% |
| PerDiem and Other Personal Services | 3,350 | 200,701 | 200,701 | 205,313 | 4,612 | 2.3% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 507,779 | 682,525 | 682,525 | 703,725 | 21,200 | 3.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 536 | 22,274 | 22,274 | 18,662 | (3,612) | -16.2% |
| IT/Telecom Services and Equipment | 4,595 | 7,438 | 7,438 | 10,638 | 3,200 | 43.0% |
| Travel | 5,306 | 23,606 | 23,606 | 6,700 | (16,906) | -71.6% |
| Supplies | 2,260 | 6,856 | 6,856 | 5,825 | (1,031) | -15.0% |
| Other Purchased Services | 8,038 | 6,543 | 6,543 | 18,975 | 12,432 | 190.0% |
| Rental Other | 2,173 | 3,596 | 3,596 | 3,596 | 0 | 0.0% |
| Rental Property | 0 | 13,129 | 13,129 | 17,800 | 4,671 | 35.6% |
| Property and Maintenance | 1,047 | 4,866 | 4,866 | 1,100 | (3,766) | -77.4% |
| Budget Object Group Total: 2. OPERATING | 23,955 | 88,308 | 88,308 | 83,296 | (5,012) | -5.7% |

Budget Object Group: 3. GRANTS

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| Budget Object Rollup Name | FY2017 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 | 531,734 | 770,833 | 770,833 | 787,021 | 16,188 | 2.1% |
|-----------------------|----------------|----------------|----------------|----------------|---------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 300,788 | 409,989 | 409,989 | 425,466 | 15,477 | 3.8% |
| State Health Care Resources Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 114,997 | 314,044 | 314,044 | 319,974 | 5,930 | 1.9% |
| Global Commitment | 108,000 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 7,949 | 46,800 | 46,800 | 41,581 | (5,219) | -11.2% |
| Funds Total | 531,734 | 770,833 | 770,833 | 787,021 | 16,188 | 2.1% |

| | | | | | | |
|----------------|--|--|--|---|--|--|
| Position Count | | | | 5 | | |
| FTE Total | | | | 5 | | |