

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

Run Time: 03:00 PM

State of Vermont

FY2019 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	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	9,463,000	9,700,796	9,350,147	4,566,030	(5,134,766)	-52.9%
Fringe Benefits	4,168,652	4,798,708	4,795,188	2,411,080	(2,387,628)	-49.8%
Contracted and 3rd Party Service	2,642,257	3,708,181	3,752,681	1,975,852	(1,732,329)	-46.7%
PerDiem and Other Personal Services	81,647	1,028,427	1,028,427	83,976	(944,451)	-91.8%
Budget Object Group Total: 1. PERSONAL SERVICES	16,355,556	19,236,112	18,926,443	9,036,938	(10,199,174)	-53.0%

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	92,255	266,284	266,284	51,081	(215,203)	-80.8%
IT/Telecom Services and Equipment	554,964	620,789	619,656	7,139,131	6,518,342	1,050.0%
Travel	104,389	122,218	121,043	89,807	(32,411)	-26.5%
Supplies	48,894	39,561	39,561	44,874	5,313	13.4%
Other Purchased Services	277,253	1,510,735	1,510,735	527,461	(983,274)	-65.1%
Other Operating Expenses	2,829,403	1,754,682	1,754,682	2,429,823	675,141	38.5%
Rental Other	35,469	25,865	25,865	33,333	7,468	28.9%
Rental Property	1,341,127	1,056,980	1,056,980	938,399	(118,581)	-11.2%
Property and Maintenance	21,576	5,032	5,032	15,671	10,639	211.4%
Rentals	1,623	0	0	1,605	1,605	0.0%
Budget Object Group Total: 2. OPERATING	5,306,952	5,402,146	5,399,838	11,271,185	5,869,039	108.6%

Budget Object Group: 3. GRANTS

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Grants Rollup	6,616,635	7,394,843	7,394,843	5,483,315	(1,911,528)	-25.8%
Budget Object Group Total: 3. GRANTS	6,616,635	7,394,843	7,394,843	5,483,315	(1,911,528)	-25.8%

Total Expenses	28,279,143	32,033,101	31,721,124	25,791,438	(6,241,663)	-19.5%
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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	6,692,844	10,014,889	9,680,662	7,953,786	(2,061,103)	-20.6%
Special Fund	159,583	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	67,500	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	15,499,918	19,149,640	19,171,890	16,193,635	(2,956,005)	-15.4%
Global Commitment	5,451,931	453,000	453,000	453,000	0	0.0%
IDT Funds	407,367	2,324,555	2,324,555	1,100,000	(1,224,555)	-52.7%
Funds Total	28,279,143	32,033,101	31,721,124	25,791,438	(6,241,663)	-19.5%

Position Count				64		
FTE Total				64		