

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2019

Run Time: 09:55 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	332,819	320,639	320,639	335,129	14,490	4.5%
Fringe Benefits	164,189	177,373	177,373	172,530	(4,843)	-2.7%
Contracted and 3rd Party Service	396	400	400	400	0	0.0%
PerDiem and Other Personal Services	2,750	205,313	205,313	210,419	5,106	2.5%
Budget Object Group Total: 1. PERSONAL SERVICES	500,154	703,725	703,725	718,478	14,753	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	3,073	18,662	18,662	16,392	(2,270)	-12.2%
IT/Telecom Services and Equipment	10,214	10,638	10,638	15,630	4,992	46.9%
Travel	3,299	6,700	6,700	16,476	9,776	145.9%
Supplies	2,388	5,825	5,825	5,926	101	1.7%
Other Purchased Services	6,233	18,975	18,975	10,800	(8,175)	-43.1%
Rental Other	1,992	3,596	3,596	2,596	(1,000)	-27.8%
Rental Property	16,492	17,800	17,800	17,800	0	0.0%
Property and Maintenance	1,062	1,100	1,100	2,000	900	81.8%
Budget Object Group Total: 2. OPERATING	44,752	83,296	83,296	87,620	4,324	5.2%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2018 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	544,906	787,021	787,021	806,098	19,077	2.4%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	409,582	425,466	425,466	451,554	26,088	6.1%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	124,750	319,974	319,974	332,018	12,044	3.8%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	10,574	41,581	41,581	22,526	(19,055)	-45.8%
Funds Total	544,906	787,021	787,021	806,098	19,077	2.4%

Position Count				5		
FTE Total				5		