

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2019

Run Time: 09:44 AM

State of Vermont

FY2020 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	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	9,276,164	4,566,030	4,315,537	4,117,841	(448,189)	-9.8%
Fringe Benefits	4,050,573	2,411,080	2,411,080	2,208,034	(203,046)	-8.4%
Contracted and 3rd Party Service	4,045,493	1,710,852	2,811,283	4,696,786	2,985,934	174.5%
PerDiem and Other Personal Services	73,470	83,976	128,476	129,800	45,824	54.6%
Budget Object Group Total: 1. PERSONAL SERVICES	17,445,700	8,771,938	9,666,376	11,152,461	2,380,523	27.1%

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	75,723	51,081	51,081	92,605	41,524	81.3%
IT/Telecom Services and Equipment	521,594	7,139,131	1,297,427	1,333,095	(5,806,036)	-81.3%
Travel	112,690	89,807	89,807	126,736	36,929	41.1%
Supplies	32,587	44,874	44,874	37,954	(6,920)	-15.4%
Other Purchased Services	333,235	699,762	1,594,197	1,454,846	755,084	107.9%
Other Operating Expenses	2,879,757	2,429,823	2,429,823	2,855,845	426,022	17.5%
Rental Other	34,211	33,333	33,333	34,600	1,267	3.8%
Rental Property	1,085,614	938,399	938,399	847,227	(91,172)	-9.7%
Property and Maintenance	18,611	15,671	15,671	20,241	4,570	29.2%
Rentals	856	1,605	1,605	2,505	900	56.1%
Budget Object Group Total: 2. OPERATING	5,094,877	11,443,486	6,496,217	6,805,654	(4,637,832)	-40.5%

Budget Object Group: 3. GRANTS

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Grants Rollup	4,837,910	4,983,315	4,983,315	2,895,202	(2,088,113)	-41.9%
Budget Object Group Total: 3. GRANTS	4,837,910	4,983,315	4,983,315	2,895,202	(2,088,113)	-41.9%

Total Expenses	27,378,487	25,198,739	21,145,908	20,853,317	(4,345,422)	-17.2%
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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	8,556,387	7,387,754	7,996,653	7,750,309	362,555	4.9%
Special Fund	123,500	91,017	135,517	135,517	44,500	48.9%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	14,997,517	16,056,135	11,581,340	11,555,036	(4,501,099)	-28.0%
Global Commitment	2,908,897	453,000	453,000	453,000	0	0.0%
IDT Funds	792,186	1,210,833	979,398	959,455	(251,378)	-20.8%
Funds Total	27,378,487	25,198,739	21,145,908	20,853,317	(4,345,422)	-17.2%

Position Count				55		
FTE Total				55		