Report ID: VTPB-11-BUDRLLUP Run Date: 01/23/2017 Run Time: 06:28 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

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	349,739	294,974	294,974	311,072	16,098	5.5%
Fringe Benefits	175,262	164,591	164,591	170,752	6,161	3.7%
Contracted and 3rd Party Service	86	0	0	0	0	0.0%
PerDiem and Other Personal Services	3,848	199,892	199,892	200,701	809	0.4%
Budget Object Group Total: 1. PERSONAL SERVICES	528,935	659,457	659,457	682,525	23,068	3.5%

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	5,369	22,274	22,274	22,274	0	0.0%
IT/Telecom Services and Equipment	4,783	7,438	7,438	7,438	0	0.0%
Travel	8,835	23,606	23,606	23,606	0	0.0%
Supplies	2,105	8,534	8,534	6,856	(1,678)	-19.7%
Other Purchased Services	10,175	6,543	6,543	6,543	0	0.0%
Rental Other	1,501	3,596	3,596	3,596	0	0.0%
Rental Property	0	13,129	13,129	13,129	0	0.0%
Property and Maintenance	1,763	4,866	4,866	4,866	0	0.0%
Budget Object Group Total: 2. OPERATING	34,531	89,986	89,986	88,308	(1,678)	-1.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP Run Date: 01/23/2017 Run Time: 06:28 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Rollup Name	FY2016 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	563,465	749,443	749,443	770,833	21,390	2.9%

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	174,846	208,383	300,788	409,989	201,606	96.7%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	(0)	112,844	205,248	314,044	201,200	178.3%
Global Commitment	365,831	355,736	170,927	0	(355,736)	-100.0%
IDT Funds	22,788	72,480	72,480	46,800	(25,680)	-35.4%
Funds Total	563,465	749,443	749,443	770,833	21,390	2.9%

Position Count	6	
FTE Total	5	