

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2020

Run Time: 09:43 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	325,418	335,129	335,129	350,910	15,781	4.7%
Fringe Benefits	159,828	172,530	172,530	177,589	5,059	2.9%
Contracted and 3rd Party Service	265	400	400	400	0	0.0%
PerDiem and Other Personal Services	2,600	210,419	210,419	210,419	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>488,112</b>	<b>718,478</b>	<b>718,478</b>	<b>739,318</b>	<b>20,840</b>	<b>2.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	550	16,392	16,392	16,387	(5)	0.0%
IT/Telecom Services and Equipment	10,400	15,630	15,630	16,191	561	3.6%
Travel	3,839	16,476	16,476	16,481	5	0.0%
Supplies	3,536	5,926	5,926	5,926	0	0.0%
Other Purchased Services	7,423	10,800	10,800	11,056	256	2.4%
Rental Other	2,527	2,596	2,596	2,596	0	0.0%
Rental Property	17,127	17,800	17,800	19,035	1,235	6.9%
Property and Maintenance	1,082	2,000	2,000	2,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>46,484</b>	<b>87,620</b>	<b>87,620</b>	<b>89,672</b>	<b>2,052</b>	<b>2.3%</b>

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenses</b>	<b>534,596</b>	<b>806,098</b>	<b>806,098</b>	<b>828,990</b>	<b>22,892</b>	<b>2.8%</b>
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	343,267	451,554	461,554	475,003	23,449	5.2%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	181,568	332,018	332,018	353,987	21,969	6.6%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	9,761	22,526	12,526	0	(22,526)	-100.0%
<b>Funds Total</b>	<b>534,596</b>	<b>806,098</b>	<b>806,098</b>	<b>828,990</b>	<b>22,892</b>	<b>2.8%</b>

Position Count				5		
FTE Total				5		