

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2020

Run Time: 09:37 AM

State of Vermont

FY2021 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	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	4,425,083	4,117,841	4,117,841	4,040,258	(77,583)	-1.9%
Fringe Benefits	1,984,489	2,208,034	2,208,034	2,118,205	(89,829)	-4.1%
Contracted and 3rd Party Service	4,016,790	4,696,786	4,909,540	4,529,503	(167,283)	-3.6%
PerDiem and Other Personal Services	240,921	129,800	129,800	354,355	224,555	173.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>10,667,283</b>	<b>11,152,461</b>	<b>11,365,215</b>	<b>11,042,321</b>	<b>(110,140)</b>	<b>-1.0%</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	38,000	92,605	92,605	47,350	(45,255)	-48.9%
IT/Telecom Services and Equipment	1,219,891	1,333,095	1,333,095	1,258,561	(74,534)	-5.6%
Travel	139,810	126,736	126,736	93,289	(33,447)	-26.4%
Supplies	23,771	37,954	37,954	28,840	(9,114)	-24.0%
Other Purchased Services	247,858	1,454,846	1,454,846	209,318	(1,245,528)	-85.6%
Other Operating Expenses	2,786,464	2,855,845	2,855,845	2,902,151	46,306	1.6%
Rental Other	26,929	34,600	34,600	34,600	0	0.0%
Rental Property	855,106	847,227	847,227	676,989	(170,238)	-20.1%
Property and Maintenance	10,230	20,241	20,241	20,241	0	0.0%
Rentals	113	2,505	2,505	7,505	5,000	199.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,348,170</b>	<b>6,805,654</b>	<b>6,805,654</b>	<b>5,278,844</b>	<b>(1,526,810)</b>	<b>-22.4%</b>

Budget Object Group: 3. GRANTS

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Grants Rollup	5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,253,471</b>	<b>2,920,202</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>(25,000)</b>	<b>-0.9%</b>

<b>Total Expenses</b>	<b>21,268,925</b>	<b>20,878,317</b>	<b>21,066,071</b>	<b>19,216,367</b>	<b>(1,661,950)</b>	<b>-8.0%</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	7,302,886	7,775,309	8,008,063	8,044,275	268,966	3.5%
Special Fund	114,467	135,517	135,517	135,517	0	0.0%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	10,954,618	11,555,036	11,580,036	9,988,063	(1,566,973)	-13.6%
Global Commitment	2,071,706	453,000	453,000	453,000	0	0.0%
IDT Funds	825,247	959,455	889,455	595,512	(363,943)	-37.9%
<b>Funds Total</b>	<b>21,268,925</b>	<b>20,878,317</b>	<b>21,066,071</b>	<b>19,216,367</b>	<b>(1,661,950)</b>	<b>-8.0%</b>

Position Count				51		
FTE Total				51		