

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	27,037,328	27,575,722	27,575,722	28,217,770	642,048	2.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>
<b>Total Expenses</b>	<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Funds	26,571,584	27,575,722	27,575,722	28,217,770	642,048	2.3%
ARRA Funds	465,744	0	0	0	0	0.0%
<b>Funds Total</b>	<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>

Position Count						
FTE Total						