

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:55 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440050000 - DCF - aid to aged, blind and disabled

Budget Object Group: 1. PERSONAL SERVICES

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
Contracted and 3rd Party Service	2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%

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	11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%
Budget Object Group Total: 3. GRANTS	11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%

Total Expenses	13,251,581	13,392,626	13,392,626	13,438,636	46,010	0.3%
-----------------------	-------------------	-------------------	-------------------	-------------------	---------------	-------------

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
General Funds	9,566,240	9,642,626	9,642,626	9,688,636	46,010	0.5%
Global Commitment	3,685,341	3,750,000	3,750,000	3,750,000	0	0.0%
Funds Total	13,251,581	13,392,626	13,392,626	13,438,636	46,010	0.3%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:55 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440050000 - DCF - aid to aged, blind and disabled