

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:44 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

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
Salaries and Wages	27,563,823	26,455,976	28,336,158	27,690,265	1,234,289	4.7%
Fringe Benefits	11,256,528	12,691,107	12,691,107	14,346,279	1,655,172	13.0%
Contracted and 3rd Party Service	3,148,622	2,951,027	3,101,027	3,499,322	548,295	18.6%
PerDiem and Other Personal Services	8,846	4,125	4,125	4,125	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	41,977,819	42,102,235	44,132,417	45,539,991	3,437,756	8.2%

Budget Object Group: 2. OPERATING

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
Equipment	106,079	43,868	56,712	43,868	0	0.0%
IT/Telecom Services and Equipment	5,457,848	4,976,932	4,976,932	5,080,391	103,459	2.1%
Travel	384,847	194,327	194,327	194,327	0	0.0%
Supplies	347,342	155,489	155,489	155,489	0	0.0%
Other Purchased Services	2,460,958	1,490,945	1,490,945	1,708,365	217,420	14.6%
Other Operating Expenses	473,597	100,040	100,040	100,040	0	0.0%
Rental Other	187,091	83,865	83,865	83,865	0	0.0%
Rental Property	2,354,235	2,983,325	3,244,789	3,352,196	368,871	12.4%
Property and Maintenance	52,385	25,247	25,247	25,247	0	0.0%
Budget Object Group Total: 2. OPERATING	11,824,380	10,054,038	10,328,346	10,743,788	689,750	6.9%

Budget Object Group: 3. GRANTS

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Grants Rollup	1,436,664	1,322,998	1,322,998	1,322,998	0	0.0%
Budget Object Group Total: 3. GRANTS	1,436,664	1,322,998	1,322,998	1,322,998	0	0.0%
Total Expenses	55,238,862	53,479,271	55,783,761	57,606,777	4,127,506	7.7%

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	19,150,680	19,615,093	20,627,555	21,705,290	2,090,197	10.7%
Special Fund	606,680	638,986	638,986	718,986	80,000	12.5%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	24,214,495	16,162,050	18,242,621	21,060,049	4,897,999	30.3%
Global Commitment	11,015,756	16,495,072	15,429,824	13,456,637	(3,038,435)	-18.4%
IDT Funds	251,252	568,070	844,775	665,815	97,745	17.2%
Funds Total	55,238,862	53,479,271	55,783,761	57,606,777	4,127,506	7.7%

Position Count				509		
FTE Total				508.51		