

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:50 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - family 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	16,827,198	16,109,602	17,545,361	17,732,139	1,622,537	10.1%
Fringe Benefits	7,133,524	7,773,035	7,773,035	9,179,197	1,406,162	18.1%
Contracted and 3rd Party Service	97,722	271,249	271,249	361,249	90,000	33.2%
PerDiem and Other Personal Services	(1,410)	6,642	6,642	6,642	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	24,057,034	24,160,528	25,596,287	27,279,227	3,118,699	12.9%

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	76,562	49,906	63,047	49,906	0	0.0%
IT/Telecom Services and Equipment	611,888	647,929	647,929	760,867	112,938	17.4%
Travel	647,539	677,831	677,831	677,831	0	0.0%
Supplies	196,630	209,746	285,746	228,746	19,000	9.1%
Other Purchased Services	519,896	491,702	511,950	597,056	105,354	21.4%
Other Operating Expenses	72,534	13,651	13,651	13,651	0	0.0%
Rental Other	241,575	224,953	224,953	224,953	0	0.0%
Rental Property	1,420,065	1,167,593	1,528,763	1,553,165	385,572	33.0%
Property and Maintenance	34,621	38,122	38,122	38,122	0	0.0%
Budget Object Group Total: 2. OPERATING	3,821,310	3,521,433	3,991,992	4,144,297	622,864	17.7%

Budget Object Group: 3. GRANTS

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Grants Rollup	64,292,191	65,367,916	68,524,316	68,557,007	3,189,091	4.9%
Budget Object Group Total: 3. GRANTS	64,292,191	65,367,916	68,524,316	68,557,007	3,189,091	4.9%

Total Expenses	92,170,535	93,049,877	98,112,595	99,980,531	6,930,654	7.4%
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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	22,701,966	22,985,020	27,981,470	29,164,732	6,179,712	26.9%
Special Fund	1,310,745	1,691,637	1,691,637	1,691,637	0	0.0%
Federal Funds	26,484,885	26,286,550	23,285,906	23,442,723	(2,843,827)	-10.8%
Global Commitment	41,462,900	41,920,616	44,987,528	45,545,385	3,624,769	8.6%
IDT Funds	210,039	166,054	166,054	136,054	(30,000)	-18.1%
Funds Total	92,170,535	93,049,877	98,112,595	99,980,531	6,930,654	7.4%

Position Count				325		
FTE Total				322.8		