

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 10:03 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440090000 - DCF - home heating fuel assistance/LIHEAP

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	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0	0	0.0%

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
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

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	24,505,299	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%
Budget Object Group Total: 3. GRANTS	24,505,299	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%

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Total Expenses	24,505,299	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%
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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	6,000,000	6,000,000	4,384,342	0	(6,000,000)	-100.0%
Special Fund	2,450,000	0	0	0	0	0.0%
Federal Funds	16,055,299	17,351,664	17,351,664	17,351,664	0	0.0%
Funds Total	24,505,299	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%

Position Count						
FTE Total						