

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/15/2015  
 Run Time: 10:05 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

**Organization: 3440100000 - DCF - office of economic opportunity**

**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                                     | 233,695        | 191,751                          | 191,751                                  | 187,798                              | (3,953)   | -2.1%   |
| Fringe Benefits  | 100,911        | 83,517                           | 83,517                                   | 96,250                               | 12,733  | 15.2%   |
| Contracted and 3rd Party Service                       | 2,304          | 1,110                            | 1,110                                    | 1,110                                | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>336,910</b> | <b>276,378</b>                   | <b>276,378</b>                           | <b>285,158</b>                       | <b>8,780</b>  | <b>3.2%</b>   |

**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                                      | 0              | 200                              | 200                                      | 200                                  | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 7,918          | 7,430                            | 7,430                                    | 6,518                                | (912)   | -12.3%  |
| Travel   | 10,027         | 10,383                           | 10,383                                   | 10,383                               | 0   | 0.0%  |
| Supplies                                       | 2,565          | 1,172                            | 1,172                                    | 1,172                                | 0   | 0.0%  |
| Other Purchased Services                       | 7,520          | 10,122                           | 10,122                                   | 9,682                                | (440)   | -4.3%   |
| Rental Other                                   | 738            | 114                              | 114                                      | 114                                  | 0   | 0.0%  |
| Rental Property                                | 240            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Property and Maintenance                       | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>29,008</b>  | <b>29,421</b>                    | <b>29,421</b>                            | <b>28,069</b>                        | <b>(1,352)</b>  | <b>-4.6%</b>  |

**Budget Object Group: 3. GRANTS**

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| 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                               | 5,121,420        | 5,331,662                        | 5,331,662                                | 8,607,960                            | 3,276,298   | 61.4%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>5,121,420</b> | <b>5,331,662</b>                 | <b>5,331,662</b>                         | <b>8,607,960</b>                     | <b>3,276,298</b>  | <b>61.4%</b>  |

|                       |                  |                  |                  |                  |                  |              |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| <b>Total Expenses</b> | <b>5,487,338</b> | <b>5,637,461</b> | <b>5,637,461</b> | <b>8,921,187</b> | <b>3,283,726</b> | <b>58.2%</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 |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds      | 1,552,600        | 1,723,191                        | 1,723,191                                | 4,729,667                            | 3,006,476   | 174.5%  |
| Special Fund       | 57,990           | 57,990                           | 57,990                                   | 57,990                               | 0   | 0.0%  |
| Federal Funds      | 3,669,462        | 3,652,465                        | 3,652,465                                | 3,928,417                            | 275,952   | 7.6%  |
| Global Commitment  | 207,286          | 203,815                          | 203,815                                  | 205,113                              | 1,298   | 0.6%  |
| <b>Funds Total</b> | <b>5,487,338</b> | <b>5,637,461</b>                 | <b>5,637,461</b>                         | <b>8,921,187</b>                     | <b>3,283,726</b>  | <b>58.2%</b>  |

|                |  |  |  |   |  |  |
|----------------|--|--|--|---|--|--|
| Position Count |  |  |  | 3 |  |  |
| FTE Total      |  |  |  | 3 |  |  |