

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2015
 Run Time: 10:07 AM

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

Organization: 3440120000 - DCF - Woodside rehabilitation center

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	2,815,753	2,558,326	2,582,326	2,661,383	103,057	4.0%
Fringe Benefits	934,941	902,356	902,356	1,023,981	121,625	13.5%
Contracted and 3rd Party Service	428,900	415,538	457,646	457,646	42,108	10.1%
Budget Object Group Total: 1. PERSONAL SERVICES	4,179,594	3,876,220	3,942,328	4,143,010	266,790	6.9%

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	7,343	10,429	10,429	10,429	0	0.0%
IT/Telecom Services and Equipment	41,508	49,683	49,683	62,266	12,583	25.3%
Travel	5,513	1,175	1,175	1,175	0	0.0%
Supplies	126,494	185,330	185,330	185,330	0	0.0%
Other Purchased Services	39,727	46,126	46,126	56,143	10,017	21.7%
Other Operating Expenses	22,902	20,000	20,000	20,000	0	0.0%
Rental Other	27,991	28,244	28,244	28,244	0	0.0%
Rental Property	219,496	266,596	266,596	207,586	(59,010)	-22.1%
Property and Maintenance	22,165	85,008	85,008	85,008	0	0.0%
Budget Object Group Total: 2. OPERATING	513,140	692,591	692,591	656,181	(36,410)	-5.3%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	(0)	0	0	0	0	0.0%

Total Expenses	4,692,733	4,568,811	4,634,919	4,799,191	230,380	5.0%
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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	573,457	863,579	887,579	913,411	49,832	5.8%
Global Commitment	3,974,039	3,650,340	3,650,340	3,788,780	138,440	3.8%
IDT Funds	145,238	54,892	97,000	97,000	42,108	76.7%
Funds Total	4,692,733	4,568,811	4,634,919	4,799,191	230,380	5.0%

Position Count				39		
FTE Total				39		