

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/28/2016

Run Time: 09:44 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	13,513,927	15,178,677	14,586,664	15,117,351	(61,326)	-0.4%
Fringe Benefits	6,633,612	7,849,903	7,917,584	7,864,860	14,957	0.2%
Contracted and 3rd Party Service	6,054,634	5,547,323	5,547,323	5,712,192	164,869	3.0%
PerDiem and Other Personal Services	944,595	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	27,146,768	28,575,903	28,051,571	28,694,403	118,500	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	254,447	99,113	99,113	99,113	0	0.0%
IT/Telecom Services and Equipment	829,061	804,154	797,087	837,317	33,163	4.1%
Travel	86,702	103,662	103,662	103,662	0	0.0%
Supplies	523,556	337,460	337,460	337,460	0	0.0%
Other Purchased Services	337,647	684,736	684,736	617,086	(67,650)	-9.9%
Other Operating Expenses	223,034	703,519	617,659	603,728	(99,791)	-14.2%
Rental Other	57,394	28,674	28,674	28,457	(217)	-0.8%
Rental Property	1,479,631	1,144,358	1,144,358	1,237,062	92,704	8.1%
Property and Maintenance	71,332	21,500	21,500	21,500	0	0.0%
Budget Object Group Total: 2. OPERATING	3,862,804	3,927,176	3,834,249	3,885,385	(41,791)	-1.1%

Budget Object Group: 3. GRANTS

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Grants Rollup	185,860,290	184,730,008	188,330,148	188,930,861	4,200,853	2.3%
Budget Object Group Total: 3. GRANTS	185,860,290	184,730,008	188,330,148	188,930,861	4,200,853	2.3%

Total Expenses	216,869,862	217,233,087	220,215,968	221,510,649	4,277,562	2.0%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,794,661	1,703,391	1,617,531	1,593,826	(109,565)	-6.4%
Special Fund	50,770	434,904	434,904	434,904	0	0.0%
Federal Funds	3,952,487	4,881,255	4,867,299	3,620,435	(1,260,820)	-25.8%
Global Commitment	211,051,944	210,193,537	213,276,234	215,841,484	5,647,947	2.7%
IDT Funds	20,000	20,000	20,000	20,000	0	0.0%
Funds Total	216,869,862	217,233,087	220,215,968	221,510,649	4,277,562	2.0%

Position Count				267		
FTE Total				265.2		