

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/12/2019
 Run Time: 02:26 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	10,800,433	11,872,878	11,872,878	12,012,265	139,387	1.2%
Fringe Benefits	5,682,241	5,581,967	5,581,967	6,386,748	804,781	14.4%
Contracted and 3rd Party Service	1,351,749	1,301,400	1,301,400	1,972,000	670,600	51.5%
PerDiem and Other Personal Services	5,235	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,839,658	18,756,245	18,756,245	20,371,013	1,614,768	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	47,687	29,400	29,400	29,400	0	0.0%
IT/Telecom Services and Equipment	406,605	506,070	1,564,119	569,509	63,439	12.5%
Travel	47,892	64,500	64,500	64,500	0	0.0%
Supplies	2,361,665	2,827,342	2,827,342	2,817,345	(9,997)	-0.4%
Other Purchased Services	318,365	389,823	389,823	405,898	16,075	4.1%
Other Operating Expenses	1,276,618	691,270	691,270	691,270	0	0.0%
Rental Other	76,441	76,500	76,500	76,500	0	0.0%
Property and Maintenance	450,952	365,000	365,000	365,000	0	0.0%
Budget Object Group Total: 2. OPERATING	4,986,225	4,949,905	6,007,954	5,019,422	69,517	1.4%
Total Expenses	22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%

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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	5,940,522	3,998,789	3,089,840	345,783	(3,653,006)	-91.4%
Special Fund	8,326,588	11,281,346	13,248,344	15,990,205	4,708,859	41.7%
Federal Funds	8,147,787	8,426,015	8,426,015	9,054,447	628,432	7.5%
Global Commitment	410,986	0	0	0	0	0.0%
Funds Total	22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%

Position Count				192		
FTE Total				190.6		