

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2017

Run Time: 11:04 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	13,924,729	15,117,351	15,117,354	16,126,390	1,009,039	6.7%
Fringe Benefits	6,695,290	7,864,860	8,204,733	8,100,974	236,114	3.0%
Contracted and 3rd Party Service	7,022,647	5,712,192	5,549,692	5,611,223	(100,969)	-1.8%
PerDiem and Other Personal Services	602,227	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	28,244,893	28,694,403	28,871,779	29,838,587	1,144,184	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	87,280	99,113	99,112	58,764	(40,349)	-40.7%
IT/Telecom Services and Equipment	540,204	837,317	499,817	904,036	66,719	8.0%
Travel	64,506	103,662	103,660	103,662	0	0.0%
Supplies	455,721	337,460	337,460	337,460	0	0.0%
Other Purchased Services	668,568	617,086	617,109	789,398	172,312	27.9%
Other Operating Expenses	199,418	603,728	603,708	337,582	(266,146)	-44.1%
Rental Other	46,448	28,457	28,457	28,457	0	0.0%
Rental Property	1,229,441	1,237,062	1,237,062	1,085,197	(151,865)	-12.3%
Property and Maintenance	68,052	21,500	21,500	21,500	0	0.0%
Budget Object Group Total: 2. OPERATING	3,359,638	3,885,385	3,547,885	3,666,056	(219,329)	-5.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2017

Run Time: 11:04 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	185,829,393	191,675,667	192,759,357	192,199,208	523,541	0.3%
Budget Object Group Total: 3. GRANTS	185,829,393	191,675,667	192,759,357	192,199,208	523,541	0.3%

Total Expenses	217,433,923	224,255,455	225,179,021	225,703,851	1,448,396	0.6%
-----------------------	--------------------	--------------------	--------------------	--------------------	------------------	-------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,437,764	1,593,826	3,129,204	4,664,021	3,070,195	192.6%
Special Fund	566,258	434,904	434,904	434,904	0	0.0%
Federal Funds	2,780,699	3,620,435	5,155,813	6,691,092	3,070,657	84.8%
Global Commitment	212,649,202	218,586,290	216,439,100	213,893,834	(4,692,456)	-2.1%
IDT Funds	0	20,000	20,000	20,000	0	0.0%
Funds Total	217,433,923	224,255,455	225,179,021	225,703,851	1,448,396	0.6%

Position Count				267		
FTE Total				264.7		