

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2014

Run Time: 08:32 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	9,579,751	11,453,224	11,296,198	14,615,641	3,162,417	27.6%
Fringe Benefits	5,146,721	6,839,324	6,757,068	7,790,151	950,827	13.9%
Contracted and 3rd Party Service	2,806,309	3,858,622	4,862,021	5,781,430	1,922,808	49.8%
PerDiem and Other Personal Services	642,192	79,526	79,526	0	(79,526)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,174,973	22,230,696	22,994,813	28,187,222	5,956,526	26.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	8,914	25,202	62,068	99,113	73,911	293.3%
IT/Telecom Services and Equipment	822,424	251,002	297,882	533,755	282,753	112.6%
Travel	268,917	60,353	89,897	103,662	43,309	71.8%
Supplies	72,276	218,664	154,318	360,827	142,163	65.0%
Other Purchased Services	1,442,377	423,023	287,943	367,406	(55,617)	-13.1%
Other Operating Expenses	299,386	454,373	536,605	672,804	218,431	48.1%
Rental Other	64,803	25,188	24,038	33,674	8,486	33.7%
Rental Property	3,035	172,540	177,541	1,233,751	1,061,211	615.1%
Property and Maintenance	55,598	2,975	3,600	21,500	18,525	622.7%
Budget Object Group Total: 2. OPERATING	3,037,730	1,633,320	1,633,892	3,426,492	1,793,172	109.8%

Budget Object Group: 3. GRANTS

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Grants Rollup	160,863,091	175,280,477	181,576,423	186,141,074	10,860,597	6.2%
Budget Object Group Total: 3. GRANTS	160,863,091	175,280,477	181,576,423	186,141,074	10,860,597	6.2%
Total Expenses	182,075,794	199,144,493	206,205,128	217,754,788	18,610,295	9.3%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	3,835,490	1,048,819	685,395	1,449,838	401,019	38.2%
Special Fund	27,032	6,836	6,836	429,904	423,068	6,188.8%
Federal Funds	5,701,289	6,093,289	6,094,211	5,137,194	(956,095)	-15.7%
Global Commitment	172,477,388	191,975,549	199,398,686	210,717,852	18,742,303	9.8%
IDT Funds	34,595	20,000	20,000	20,000	0	0.0%
Funds Total	182,075,794	199,144,493	206,205,128	217,754,788	18,610,295	9.3%

Position Count				196		
FTE Total				193.1		