

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2018

Run Time: 03:09 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3150070000 - Mental health - mental health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	15,119,837	16,126,390	16,126,390	16,914,126	787,736	4.9%
Fringe Benefits	7,029,191	8,100,974	8,043,974	8,375,252	274,278	3.4%
Contracted and 3rd Party Service	6,962,394	5,611,223	5,694,598	5,694,598	83,375	1.5%
PerDiem and Other Personal Services	1,141,152	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>30,252,574</b>	<b>29,838,587</b>	<b>29,864,962</b>	<b>30,983,976</b>	<b>1,145,389</b>	<b>3.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	473,935	58,764	58,764	78,692	19,928	33.9%
IT/Telecom Services and Equipment	810,424	1,199,501	920,821	905,134	(294,367)	-24.5%
Travel	53,633	103,662	102,326	56,326	(47,336)	-45.7%
Supplies	539,596	337,460	337,460	529,460	192,000	56.9%
Other Purchased Services	388,394	493,933	497,806	755,541	261,608	53.0%
Other Operating Expenses	175,169	337,582	608,515	195,503	(142,079)	-42.1%
Rental Other	40,078	28,457	28,457	28,457	0	0.0%
Rental Property	1,235,465	1,085,197	1,085,197	1,175,532	90,335	8.3%
Property and Maintenance	50,219	21,500	21,500	29,500	8,000	37.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,766,914</b>	<b>3,666,056</b>	<b>3,660,846</b>	<b>3,754,145</b>	<b>88,089</b>	<b>2.4%</b>

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	191,444,023	198,405,282	203,167,038	205,727,108	7,321,826	3.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>191,444,023</b>	<b>198,405,282</b>	<b>203,167,038</b>	<b>205,727,108</b>	<b>7,321,826</b>	<b>3.7%</b>
<b>Total Expenses</b>	<b>225,463,511</b>	<b>231,909,925</b>	<b>236,692,846</b>	<b>240,465,229</b>	<b>8,555,304</b>	<b>3.7%</b>

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,586,866	4,864,021	5,115,114	7,671,693	2,807,672	57.7%
Special Fund	835,746	434,904	434,904	434,904	0	0.0%
Federal Funds	4,881,873	6,691,092	8,187,653	8,782,053	2,090,961	31.2%
Global Commitment	217,099,425	219,899,908	222,935,175	223,556,579	3,656,671	1.7%
IDT Funds	59,600	20,000	20,000	20,000	0	0.0%
<b>Funds Total</b>	<b>225,463,511</b>	<b>231,909,925</b>	<b>236,692,846</b>	<b>240,465,229</b>	<b>8,555,304</b>	<b>3.7%</b>

Position Count				272		
FTE Total				269.5		