

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/04/2014

Run Time: 04:12 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

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	13,253,086	14,239,736	14,239,736	14,695,669	455,933	3.2%
Fringe Benefits	6,250,140	7,054,124	7,054,124	7,087,719	33,595	0.5%
Contracted and 3rd Party Service	3,375,017	3,140,582	3,140,582	3,067,559	(73,023)	-2.3%
PerDiem and Other Personal Services	20,841	(181,108)	(181,108)	(186,926)	(5,818)	3.2%
Budget Object Group Total: 1. PERSONAL SERVICES	22,899,083	24,253,334	24,253,334	24,664,021	410,687	1.7%

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	15,469	82,759	82,759	72,759	(10,000)	-12.1%
IT/Telecom Services and Equipment	1,296,079	1,553,014	1,553,014	1,460,076	(92,938)	-6.0%
Travel	392,890	350,995	350,995	343,744	(7,251)	-2.1%
Supplies	794,499	526,930	526,930	495,452	(31,478)	-6.0%
Other Purchased Services	2,228,078	1,117,415	1,117,415	976,425	(140,990)	-12.6%
Other Operating Expenses	143,901	191,456	191,456	191,456	0	0.0%
Rental Other	18,979	20,921	20,921	20,921	0	0.0%
Rental Property	834,572	933,691	933,691	927,552	(6,139)	-0.7%
Property and Maintenance	448,298	516,449	516,449	432,750	(83,699)	-16.2%
Budget Object Group Total: 2. OPERATING	6,172,765	5,293,630	5,293,630	4,921,135	(372,495)	-7.0%

Budget Object Group: 3. GRANTS

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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
Grants Rollup	754,594	1,781,435	1,781,435	1,781,435	0	0.0%
Budget Object Group Total: 3. GRANTS	754,594	1,781,435	1,781,435	1,781,435	0	0.0%

Total Expenses	29,826,442	31,328,399	31,328,399	31,366,591	38,192	0.1%
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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	2,791,656	3,054,572	3,054,572	3,036,896	(17,676)	-0.6%
Special Fund	2,827,003	3,363,869	3,363,869	3,363,869	0	0.0%
Federal Funds	22,890,755	23,846,533	23,846,533	23,902,400	55,867	0.2%
ARRA Funds	109,960	0	0	0	0	0.0%
IDT Funds	1,207,067	1,063,426	1,063,426	1,063,426	0	0.0%
Funds Total	29,826,442	31,328,399	31,328,399	31,366,591	38,192	0.1%

Position Count				292		
FTE Total				290.8		