

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 09:14 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 03420 - 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	25,949,351	25,923,853	26,248,853	27,625,145	1,701,292	6.6%
Fringe Benefits	11,225,546	12,786,784	12,786,784	13,201,942	415,158	3.2%
Contracted and 3rd Party Service	2,936,540	3,624,705	3,624,705	4,035,804	411,099	11.3%
PerDiem and Other Personal Services	298,990	71,000	71,000	369,469	298,469	420.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>40,410,427</b>	<b>42,406,342</b>	<b>42,731,342</b>	<b>45,232,360</b>	<b>2,826,018</b>	<b>6.7%</b>

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	496,885	422,282	422,282	600,104	177,822	42.1%
IT/Telecom Services and Equipment	2,526,479	2,614,144	2,614,144	2,818,181	204,037	7.8%
Travel	566,132	437,900	437,900	571,428	133,528	30.5%
Supplies	1,309,417	1,178,270	1,178,270	1,156,769	(21,501)	-1.8%
Other Purchased Services	1,331,614	1,374,722	1,374,722	1,406,659	31,937	2.3%
Other Operating Expenses	(1,022)	10,500	10,500	4,281	(6,219)	-59.2%
Rental Other	150,239	15,400	15,400	127,530	112,130	728.1%
Rental Property	2,697,769	3,099,767	3,099,767	3,642,580	542,813	17.5%
Property and Maintenance	328,460	294,797	319,797	341,427	46,630	15.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>9,405,972</b>	<b>9,447,782</b>	<b>9,472,782</b>	<b>10,668,959</b>	<b>1,221,177</b>	<b>12.9%</b>

Budget Object Group: 3. GRANTS

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FY2015 Governor's Recommended Budget: Rollup Report

Organization: 03420 - Health

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	65,479,232	69,556,159	69,476,578	81,733,008	12,176,849	17.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>65,479,232</b>	<b>69,556,159</b>	<b>69,476,578</b>	<b>81,733,008</b>	<b>12,176,849</b>	<b>17.5%</b>

<b>Total Expenses</b>	<b>115,295,631</b>	<b>121,410,283</b>	<b>121,680,702</b>	<b>137,634,327</b>	<b>16,224,044</b>	<b>13.4%</b>
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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	10,598,034	12,306,657	12,556,657	13,655,409	1,348,752	11.0%
Special Fund	12,166,024	12,393,794	12,518,794	14,490,794	2,097,000	16.9%
Tobacco Settlement Fund	2,980,234	3,779,611	3,799,402	3,847,611	68,000	1.8%
Federal Funds	43,441,762	48,064,765	48,064,765	51,153,129	3,088,364	6.4%
ARRA Funds	14,109	0	0	0	0	0.0%
Global Commitment	44,540,338	43,486,216	43,336,844	53,010,028	9,523,812	21.9%
IDT Funds	1,530,129	1,354,240	1,379,240	1,452,356	98,116	7.2%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
<b>Funds Total</b>	<b>115,295,631</b>	<b>121,410,283</b>	<b>121,680,702</b>	<b>137,634,327</b>	<b>16,224,044</b>	<b>13.4%</b>

Position Count				520		
FTE Total				508.35		

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

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	3,651,697	3,794,429	3,794,429	4,050,568	256,139	6.8%
Fringe Benefits	1,929,498	2,201,092	2,201,092	2,250,483	49,391	2.2%
Contracted and 3rd Party Service	225,591	16,987	16,987	128,446	111,459	656.1%
PerDiem and Other Personal Services	3,865	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,810,651</b>	<b>6,012,508</b>	<b>6,012,508</b>	<b>6,429,497</b>	<b>416,989</b>	<b>6.9%</b>

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	86,031	48,552	48,552	59,709	11,157	23.0%
IT/Telecom Services and Equipment	1,208,158	1,907,856	1,907,856	2,106,200	198,344	10.4%
Travel	34,873	34,664	34,664	32,794	(1,870)	-5.4%
Supplies	42,919	34,286	34,286	38,615	4,329	12.6%
Other Purchased Services	453,106	413,923	413,923	490,027	76,104	18.4%
Rental Other	20,532	12,400	12,400	15,572	3,172	25.6%
Rental Property	220,647	202,166	202,166	227,181	25,015	12.4%
Property and Maintenance	97,316	96,501	96,501	116,400	19,899	20.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,163,582</b>	<b>2,750,348</b>	<b>2,750,348</b>	<b>3,086,498</b>	<b>336,150</b>	<b>12.2%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

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	3,339,797	3,465,000	3,513,209	3,465,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,339,797</b>	<b>3,465,000</b>	<b>3,513,209</b>	<b>3,465,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>11,314,030</b>	<b>12,227,856</b>	<b>12,276,065</b>	<b>12,980,995</b>	<b>753,139</b>	<b>6.2%</b>
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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	1,163,222	1,947,664	1,947,664	2,267,507	319,843	16.4%
Special Fund	493,569	1,019,232	1,019,232	1,019,232	0	0.0%
Federal Funds	5,672,260	5,259,091	5,259,091	5,420,656	161,565	3.1%
ARRA Funds	5,870	0	0	0	0	0.0%
Global Commitment	3,979,109	4,001,869	4,050,078	4,273,600	271,731	6.8%
<b>Funds Total</b>	<b>11,314,030</b>	<b>12,227,856</b>	<b>12,276,065</b>	<b>12,980,995</b>	<b>753,139</b>	<b>6.2%</b>

Position Count				70		
FTE Total				69.75		

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public 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	20,825,489	20,668,041	20,993,041	21,907,566	1,239,525	6.0%
Fringe Benefits	8,681,542	9,897,465	9,897,465	10,163,858	266,393	2.7%
Contracted and 3rd Party Service	2,546,264	2,789,860	2,789,860	2,749,558	(40,302)	-1.4%
PerDiem and Other Personal Services	292,825	71,000	71,000	367,169	296,169	417.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>32,346,120</b>	<b>33,426,366</b>	<b>33,751,366</b>	<b>35,188,151</b>	<b>1,761,785</b>	<b>5.3%</b>

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	408,064	366,730	366,730	533,395	166,665	45.4%
IT/Telecom Services and Equipment	1,300,379	635,288	635,288	635,981	693	0.1%
Travel	503,289	364,788	364,788	492,329	127,541	35.0%
Supplies	1,240,952	1,092,254	1,142,254	1,086,754	(5,500)	-0.5%
Other Purchased Services	790,879	898,372	898,372	828,332	(70,040)	-7.8%
Other Operating Expenses	(1,022)	10,500	10,500	4,281	(6,219)	-59.2%
Rental Other	127,657	0	0	108,958	108,958	0.0%
Rental Property	2,385,201	2,741,811	2,741,811	3,277,659	535,848	19.5%
Property and Maintenance	229,902	195,933	220,933	223,014	27,081	13.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,985,301</b>	<b>6,305,676</b>	<b>6,380,676</b>	<b>7,190,703</b>	<b>885,027</b>	<b>14.0%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

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	34,202,792	37,042,390	37,062,181	38,938,938	1,896,548	5.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>34,202,792</b>	<b>37,042,390</b>	<b>37,062,181</b>	<b>38,938,938</b>	<b>1,896,548</b>	<b>5.1%</b>

<b>Total Expenses</b>	<b>73,534,212</b>	<b>76,774,432</b>	<b>77,194,223</b>	<b>81,317,792</b>	<b>4,543,360</b>	<b>5.9%</b>
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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	6,618,163	7,336,654	7,586,654	8,276,959	940,305	12.8%
Special Fund	11,336,274	10,931,733	11,056,733	13,028,733	2,097,000	19.2%
Tobacco Settlement Fund	1,594,000	2,393,377	2,461,377	2,461,377	68,000	2.8%
Federal Funds	33,428,965	36,266,649	36,166,649	36,996,383	729,734	2.0%
ARRA Funds	8,239	0	0	0	0	0.0%
Global Commitment	19,443,442	18,816,779	18,868,570	19,426,984	610,205	3.2%
IDT Funds	1,080,129	1,004,240	1,029,240	1,102,356	98,116	9.8%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
<b>Funds Total</b>	<b>73,534,212</b>	<b>76,774,432</b>	<b>77,194,223</b>	<b>81,317,792</b>	<b>4,543,360</b>	<b>5.9%</b>

Position Count				418		
FTE Total				406.8		

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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Rollup Report**

**Organization: 3420060000 - Health - alcohol & drug abuse 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	1,472,165	1,461,383	1,461,383	1,667,011	205,628	14.1%
Fringe Benefits	614,506	688,227	688,227	787,601	99,374	14.4%
Contracted and 3rd Party Service	164,685	817,858	817,858	1,157,800	339,942	41.6%
PerDiem and Other Personal Services	2,300	0	0	2,300	2,300	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,253,656</b>	<b>2,967,468</b>	<b>2,967,468</b>	<b>3,614,712</b>	<b>647,244</b>	<b>21.8%</b>

**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	2,790	7,000	7,000	7,000	0	0.0%
IT/Telecom Services and Equipment	17,941	71,000	71,000	76,000	5,000	7.0%
Travel	27,970	38,448	38,448	46,305	7,857	20.4%
Supplies	25,547	51,730	51,730	31,400	(20,330)	-39.3%
Other Purchased Services	87,628	62,427	62,427	88,300	25,873	41.4%
Rental Other	2,050	3,000	3,000	3,000	0	0.0%
Rental Property	91,921	155,790	155,790	137,740	(18,050)	-11.6%
Property and Maintenance	1,242	2,363	2,363	2,013	(350)	-14.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>257,089</b>	<b>391,758</b>	<b>391,758</b>	<b>391,758</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

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FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

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	27,936,643	29,048,769	28,851,188	39,329,070	10,280,301	35.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>27,936,643</b>	<b>29,048,769</b>	<b>28,851,188</b>	<b>39,329,070</b>	<b>10,280,301</b>	<b>35.4%</b>
<b>Total Expenses</b>	<b>30,447,388</b>	<b>32,407,995</b>	<b>32,210,414</b>	<b>43,335,540</b>	<b>10,927,545</b>	<b>33.7%</b>

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	2,816,649	3,022,339	3,022,339	3,110,943	88,604	2.9%
Special Fund	336,181	442,829	442,829	442,829	0	0.0%
Tobacco Settlement Fund	1,386,234	1,386,234	1,386,234	1,386,234	0	0.0%
Federal Funds	4,340,537	6,539,025	6,539,025	8,736,090	2,197,065	33.6%
Global Commitment	21,117,787	20,667,568	20,469,987	29,309,444	8,641,876	41.8%
IDT Funds	450,000	350,000	350,000	350,000	0	0.0%
<b>Funds Total</b>	<b>30,447,388</b>	<b>32,407,995</b>	<b>32,210,414</b>	<b>43,335,540</b>	<b>10,927,545</b>	<b>33.7%</b>

Position Count				32		
FTE Total				31.8		