

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/03/2021
 Run Time: 09:14 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 410050000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	12,737,219	13,787,798	13,787,798	14,407,497	619,699	4.5%
Fringe Benefits	16,327,854	7,680,730	7,680,730	8,001,838	321,108	4.2%
Contracted and 3rd Party Service	3,257,480	6,323,092	6,323,092	6,313,495	(9,597)	-0.2%
PerDiem and Other Personal Services	20,122	3,461,557	3,461,557	2,636,273	(825,284)	-23.8%
Budget Object Group Total: 1. PERSONAL SERVICES	32,342,676	31,253,177	31,253,177	31,359,103	105,926	0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	541,631	620,819	620,819	525,519	(95,300)	-15.4%
IT/Telecom Services and Equipment	2,850,917	2,720,744	2,720,744	1,295,088	(1,425,656)	-52.4%
Travel	245,869	839,292	839,292	710,454	(128,838)	-15.4%
Supplies	676,196	894,740	894,740	757,389	(137,351)	-15.4%
Other Purchased Services	1,667,580	2,427,716	2,427,716	2,091,104	(336,612)	-13.9%
Other Operating Expenses	73,432	77,982	77,982	83,242	5,260	6.7%
Rental Other	2,106	21,798	21,798	18,452	(3,346)	-15.4%
Rental Property	795,561	1,990,210	1,990,210	1,693,959	(296,251)	-14.9%
Property and Maintenance	232,834	621,392	621,392	526,003	(95,389)	-15.4%
Repair and Maintenance Services	243,862	0	0	0	0	0.0%
Rentals	15,695	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	7,345,684	10,214,693	10,214,693	7,701,210	(2,513,483)	-24.6%

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Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	3,432,157	2,727,000	2,727,000	1,822,409	(904,591)	-33.2%
Budget Object Group Total: 3. GRANTS	3,432,157	2,727,000	2,727,000	1,822,409	(904,591)	-33.2%
Total Expenses	43,120,516	44,194,870	44,194,870	40,882,722	(3,312,148)	-7.5%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	3,958,350	4,898,964	4,898,964	5,394,154	495,190	10.1%
Special Fund	3,716,475	6,922,539	6,922,539	6,422,539	(500,000)	-7.2%
Coronavirus Relief Fund	6,597	0	0	0	0	0.0%
Federal Funds	34,898,372	31,264,367	31,264,367	28,658,417	(2,605,950)	-8.3%
IDT Funds	540,722	1,109,000	1,109,000	407,612	(701,388)	-63.2%
Funds Total	43,120,516	44,194,870	44,194,870	40,882,722	(3,312,148)	-7.5%

Position Count				245		
FTE Total				245		