

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2023

Run Time: 01:24 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	308,892	349,128	201,899	348,812	(316)	-0.1%
Fringe Benefits	162,899	206,365	206,365	230,624	24,259	11.8%
Contracted and 3rd Party Service	3,920	400	400	400	0	0.0%
PerDiem and Other Personal Services	3,763	210,419	210,419	68,246	(142,173)	-67.6%
Budget Object Group Total: 1. PERSONAL SERVICES	479,473	766,312	619,083	648,082	(118,230)	-15.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	37,453	33,816	33,816	33,840	24	0.1%
IT Repair and Maintenance Services	431	2,000	2,000	2,000	0	0.0%
Other Rental	604	2,596	2,596	2,596	0	0.0%
Other Purchased Services	6,144	8,542	8,542	8,589	47	0.6%
Property Rental	19,426	19,035	19,035	19,035	0	0.0%
Supplies	1,458	5,926	5,926	5,926	0	0.0%
Travel	99	16,481	16,481	16,481	0	0.0%
Budget Object Group Total: 2. OPERATING	65,615	89,396	89,396	89,467	71	0.1%

Budget Object Group: 3. GRANTS

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Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	545,088	855,708	708,479	737,549	(118,159)	-13.8%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	343,308	490,779	343,550	452,996	(37,783)	-7.7%
Federal Funds	201,780	364,929	364,929	284,553	(80,376)	-22.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	545,088	855,708	708,479	737,549	(118,159)	-13.8%

Position Count	5
FTE Total	5