

Report ID: VTPB-07_GOV REC
Run Date: 01/24/2023
Run Time: 01:11 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	308,892	96,741	96,741	102,836	6,095	6.3%
Exempt	500010	0	277,722	277,722	271,316	(6,406)	-2.3%
Vacancy Turnover Savings	508000	0	(25,335)	(172,564)	(25,340)	(5)	0.0%
Total: Salaries and Wages		308,892	349,128	201,899	348,812	(316)	-0.1%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	22,449	7,400	7,400	7,867	467	6.3%
FICA - Exempt	501010	0	21,247	21,247	20,756	(491)	-2.3%
Health Ins - Classified Empl	501500	66,111	34,637	34,637	38,650	4,013	11.6%
Health Ins - Exempt	501510	0	54,065	54,065	56,686	2,621	4.8%
Retirement - Classified Empl	502000	68,639	24,669	24,669	27,458	2,789	11.3%
Retirement - Exempt	502010	0	57,573	57,573	72,441	14,868	25.8%
Dental - Classified Employees	502500	3,902	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	2,559	2,559	2,559	0	0.0%
Life Ins - Classified Empl	503000	1,357	485	485	515	30	6.2%
Life Ins - Exempt	503010	0	1,392	1,392	1,360	(32)	-2.3%
LTD - Classified Employees	503500	302	0	0	0	0	0.0%
LTD - Exempt	503510	0	467	467	456	(11)	-2.4%

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Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	139	66	66	68	2	3.0%
EAP - Exempt	504010	0	99	99	102	3	3.0%
Total: Fringe Benefits		162,899	206,365	206,365	230,624	24,259	11.8%

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	3,171	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	511	0	0	0	0	0.0%
Interpreters	507615	238	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		3,920	400	400	400	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	3,400	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	363	206,919	206,919	64,746	(142,173)	-68.7%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		3,763	210,419	210,419	68,246	(142,173)	-67.6%

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Total: 1. PERSONAL SERVICES	479,473	766,312	619,083	648,082	(118,230)	-15.4%
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Budget Object Group: 2. OPERATING

			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							
Description	Code						
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		0	1,000	1,000	1,000	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code	FY2022 Actuals					
Software-License-ApplicaSupprt	516551	11,936	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,008	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,051	3,000	3,000	3,000	0	0.0%
Telecom-Conf Calling Services	516658	609	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	2,540	2,600	2,600	2,600	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,000	1,000	1,000	0	0.0%
ADS End User Computing Exp.	516662	3,612	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,550	3,800	3,800	3,800	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,121	6,029	6,029	6,053	24	0.4%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	314	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,718	14,136	14,136	14,136	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,890	500	500	500	0	0.0%
Hardware - Application Support	522270	0	100	100	100	0	0.0%
Hardware - Data Network	522273	0	500	500	500	0	0.0%
Hardware - Voice Network	522277	104	151	151	151	0	0.0%
Total: IT/Telecom Services and Equipment		37,453	33,816	33,816	33,840	24	0.1%

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IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	431	2,000	2,000	2,000	0	0.0%
Total: IT Repair and Maintenance Services		431	2,000	2,000	2,000	0	0.0%

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Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	454	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	150	1,000	1,000	1,000	0	0.0%
Total: Other Rental		604	2,596	2,596	2,596	0	0.0%

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Other Purchased Services								
Description	Code							
Dues	516500	0	0	0	0	0	0	0.0%
Licenses	516550	0	500	500	500	500	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,779	3,500	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	600	600	600	600	0	0.0%
Other Purchased Services	519000	13	0	0	0	0	0	0.0%
Human Resources Services	519006	3,177	3,942	3,942	3,989	3,989	47	1.2%
Moving State Agencies	519040	150	0	0	0	0	0	0.0%
Total: Other Purchased Services		6,144	8,542	8,542	8,589	8,589	47	0.6%

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Property Rental								
Description	Code							
Fee-For-Space Charge	515010	19,426	19,035	19,035	19,035	19,035	0	0.0%
Total: Property Rental		19,426	19,035	19,035	19,035	19,035	0	0.0%

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Supplies								
Description	Code							
Office Supplies	520000	944	4,651	4,651	4,651	4,651	0	0.0%

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Supplies							
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Other General Supplies	520500	10	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	100	100	100	0	0.0%
Subscriptions	521510	419	400	400	400	0	0.0%
Other Books & Periodicals	521520	85	275	275	275	0	0.0%
Total: Supplies		1,458	5,926	5,926	5,926	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	75	75	75	0	0.0%
Travel-Inst-Lodging-Emp	518030	99	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	56	56	56	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,375	3,375	3,375	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	75	75	75	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	600	600	600	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%

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Travel							
Description	Code						
Total: Travel		99	16,481	16,481	16,481	0	0.0%
Total: 2. OPERATING		65,615	89,396	89,396	89,467	71	0.1%

Budget Object Group: 3. GRANTS

		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
Grants Rollup							
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	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	Fund Code						
General Fund	10000	343,308	490,779	343,550	452,996	(37,783)	-7.7%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	201,780	364,929	364,929	284,553	(80,376)	-22.0%
Funds Total		545,088	855,708	708,479	737,549	(118,159)	-13.8%

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Position Count	5
FTE Total	5.00