

Report ID: VTPB-07_GOV REC
Run Date: 01/24/2023
Run Time: 01:03 PM

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

Organization: 3400001000 - Agency of Human Services - Secretary's Office

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	4,592,119	3,584,356	3,584,356	3,941,936	357,580	10.0%
Exempt	500010	0	1,144,585	1,144,585	1,217,303	72,718	6.4%
Overtime	500060	15,235	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(360,877)	(360,877)	(365,808)	(4,931)	1.4%
Total: Salaries and Wages		4,607,354	4,368,064	4,368,064	4,793,431	425,367	9.7%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	337,324	274,199	274,199	301,554	27,355	10.0%
FICA - Exempt	501010	0	86,852	86,852	91,927	5,075	5.8%
Health Ins - Classified Empl	501500	739,545	661,300	661,300	784,350	123,050	18.6%
Health Ins - Exempt	501510	0	233,153	233,153	268,838	35,685	15.3%
Retirement - Classified Empl	502000	1,089,168	914,012	914,012	1,052,500	138,488	15.2%
Retirement - Exempt	502010	0	228,941	228,941	255,967	27,026	11.8%
Dental - Classified Employees	502500	44,520	35,826	35,826	38,386	2,560	7.1%
Dental - Exempt	502510	0	9,383	9,383	9,384	1	0.0%
Life Ins - Classified Empl	503000	19,303	17,001	17,001	17,818	817	4.8%
Life Ins - Exempt	503010	0	5,734	5,734	5,594	(140)	-2.4%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	3,218	2,172	2,172	2,368	196	9.0%
LTD - Exempt	503510	0	1,924	1,924	2,045	121	6.3%
EAP - Classified Empl	504000	1,655	1,386	1,386	1,535	149	10.8%
EAP - Exempt	504010	0	363	363	375	12	3.3%
Employee Tuition Costs	504530	7,800	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	14,482	14,482	14,482	0	0.0%
Workers Comp - Ins Premium	505200	85,137	82,322	82,322	89,596	7,274	8.8%
Unemployment Compensation	505500	4,081	0	0	0	0	0.0%
Total: Fringe Benefits		2,331,750	2,569,050	2,569,050	2,936,719	367,669	14.3%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,901,128	3,745,400	3,745,400	3,745,400	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	111,551,846	1,045,734	2,745,734	1,045,734	0	0.0%
Interpreters	507615	0	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
Custodial	507670	(28,853)	150	150	150	0	0.0%
Total: Contracted and 3rd Party Service		114,424,121	4,799,584	6,499,584	4,799,584	0	0.0%

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PerDiem and Other 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
Description	Code						
Catamount Health Assessment	505700	1,644	0	0	0	0	0.0%
Per Diem	506000	200	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	267,508	568,816	701,887	568,816	0	0.0%
Total: PerDiem and Other Personal Services		269,352	570,616	703,687	570,616	0	0.0%
Total: 1. PERSONAL SERVICES		121,632,576	12,307,314	14,140,385	13,100,350	793,036	6.4%

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Maintenance Equipment	522300	195	0	0	0	0	0.0%
Other Equipment	522400	0	100	100	100	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	61	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	9,000	9,000	9,000	0	0.0%
Total: Equipment		256	9,100	9,100	9,100	0	0.0%

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IT/Telecom Services and Equipment		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
Description	Code						
Software-License-ApplicaSupprt	516551	0	2,505	2,505	2,505	0	0.0%
Software-License-DeskLaptop PC	516559	0	5,000	5,000	5,000	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	18,256	29,500	29,500	29,500	0	0.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	406	9,800	9,800	9,800	0	0.0%
Telecom-Wireless Phone Service	516659	26,462	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	210,591	141,313	157,323	141,313	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,093,974	879,918	879,918	879,918	0	0.0%
ADS Security SOV Employee Exp.	516665	53,548	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	69,321	83,415	83,415	82,187	(1,228)	-1.5%
ADS Centrex Exp.	516672	1,278	1,000	1,000	1,000	0	0.0%
ADS PM SOV Employee Expense	516683	91,912	0	0	0	0	0.0%
ADS Allocation Exp.	516685	66,109	66,322	66,322	70,212	3,890	5.9%
Hw - Computer Peripherals	522201	8,420	4,000	4,000	4,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,844	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	221	0	0	0	0	0.0%
Hw-Video Conferencing	522260	97,747	0	0	0	0	0.0%
Hardware - Data Network	522273	0	1,900	1,900	1,900	0	0.0%
Hardware Servers	522275	0	1,350	1,350	1,350	0	0.0%
Hardware - Storage	522276	0	900	900	900	0	0.0%
Hardware - Voice Network	522277	1,529	600	600	600	0	0.0%
Software-Application Development	522283	383	4,000	4,000	4,000	0	0.0%
Software - Application Support	522284	390	4,000	4,000	4,000	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Software - Desktop	522286	0	4,500	4,500	4,500	0	0.0%
Software-Security	522288	0	400	400	400	0	0.0%
Software - Server	522289	0	600	600	600	0	0.0%
Communications Equipment	522430	890	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,756,282	1,303,773	1,319,783	1,306,435	2,662	0.2%

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IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	2,147	12,300	12,300	12,300	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	50	50	50	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,147	12,350	12,350	12,350	0	0.0%

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Other Operating Expenses							
Description	Code						
Promotional Materials	523050	24,274	0	0	0	0	0.0%
Single Audit Allocation	523620	1,085,131	1,465,283	1,465,283	1,479,869	14,586	1.0%
Bank Service Charges	524000	1	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%

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Description	Code						
Transfer Out	720000	1,012,927	1,448,746	1,448,746	1,448,746	0	0.0%
Total: Other Operating Expenses		2,122,333	2,914,029	2,914,029	2,928,615	14,586	0.5%

Other Rental		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
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	12,507	11,500	11,500	11,500	0	0.0%
Rental - Office Equipment	514650	3,407	12,500	12,500	12,500	0	0.0%
Rental - Other	515000	(331,602)	600	600	600	0	0.0%
Total: Other Rental		-315,688	24,600	24,600	24,600	0	0.0%

Other Purchased 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
Description	Code						
Insurance Other Than Empl Bene	516000	3,656	6,829	6,829	7,219	390	5.7%
Insurance - General Liability	516010	60,478	92,215	92,215	104,445	12,230	13.3%
Dues	516500	15,125	20,900	20,900	20,900	0	0.0%
Licenses	516550	1,845	900	900	900	0	0.0%
Advertising-Radio	516812	11,699	0	0	0	0	0.0%
Advertising-Print	516813	721	1,400	1,400	1,400	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Other	516815	575	7,475	7,475	7,475	0	0.0%
Advertising - Job Vacancies	516820	2,099	1,424	1,424	1,424	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	0	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	487	238	238	238	0	0.0%
Printing-Promotional	517010	0	3,180	3,180	3,180	0	0.0%
Photocopying	517020	0	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	57,378	10,100	10,100	10,100	0	0.0%
Training - Info Tech	517110	0	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	50	1,950	1,950	1,950	0	0.0%
Postage	517200	17	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	64	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	64	24,000	24,000	24,000	0	0.0%
Catering-Meals-Cost	517410	0	3,000	3,000	3,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	40,717	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	34,317	43,365	43,365	46,274	2,909	6.7%
Administrative Service Charge	519010	0	9	9	9	0	0.0%
Security Services	519025	2,312,048	0	0	0	0	0.0%
Moving State Agencies	519040	(6,022)	650	650	650	0	0.0%
Total: Other Purchased Services		2,535,316	226,878	226,878	242,407	15,529	6.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	27	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	376,888	1,100	1,100	1,100	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	35,797	6,500	6,500	6,500	0	0.0%
Total: Property and Maintenance		412,712	7,891	7,891	7,891	0	0.0%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	214,617	198,615	198,615	198,615	0	0.0%
Rent Land&Bldgs-Non-Office	514010	54	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	426,259	540,260	540,260	568,744	28,484	5.3%
Total: Property Rental		640,930	740,075	740,075	768,559	28,484	3.8%

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Supplies							
Description	Code						
Office Supplies	520000	6,131	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	462	2,900	2,900	2,900	0	0.0%

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Supplies							
Description	Code						
Other General Supplies	520500	1,001	1,200	1,200	1,200	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Recognition/Awards	520600	273	990	990	990	0	0.0%
Public Service Recog Wk Food	520601	1,121	0	0	0	0	0.0%
Food	520700	487	2,200	2,200	2,200	0	0.0%
Electricity	521100	677	400	400	400	0	0.0%
Propane Gas	521320	1,028	50	50	50	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	595	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	5,070	4,400	4,400	4,400	0	0.0%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
Medical and Lab Supplies	521810	0	500	500	500	0	0.0%
Total: Supplies		16,846	28,840	28,840	28,840	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,286	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	44	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	120	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	550	550	550	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	725	8,000	8,000	8,000	0	0.0%

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Travel		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
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	35	35	35	0	0.0%
Conference - Instate - Non Emp	518350	0	4,000	4,000	4,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	69	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	519	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	138	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,971	8,000	8,000	8,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1	1,121	1,121	1,121	0	0.0%
Conference Outstate - Emp	518550	0	1,000	1,000	1,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	5,150	5,150	5,150	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	125	125	125	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,463	6,600	6,600	6,600	0	0.0%
Total: Travel		6,336	73,289	73,289	73,289	0	0.0%
Total: 2. OPERATING		7,177,471	5,340,825	5,356,835	5,402,086	61,261	1.1%

Budget Object Group: 3. GRANTS

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Grants Rollup							
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	413,878	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	0	0	0	0	0	0.0%
Refugee Resettlement Program	600110	825,258	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	266,152	216,786	216,786	216,786	0	0.0%
Committee For Natl & Cmty Svs	600270	1,879,897	2,098,209	2,363,209	2,098,209	0	0.0%
COVID Grants	600300	0	0	0	0	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		3,385,185	2,895,202	3,160,202	2,895,202	0	0.0%
Total: 3. GRANTS		3,385,185	2,895,202	3,160,202	2,895,202	0	0.0%
Total Expenditures		132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%

		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
Fund Name	Fund Code						
General Fund	10000	8,597,588	9,056,662	11,170,743	9,367,206	310,544	3.4%
Global Commitment Fund	20405	997,138	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	572,089	592,418	592,418	799,142	206,724	34.9%
FEMA IDT Fund	21501	102,062,188	188,893	188,893	0	(188,893)	-100.0%
Conference Fees & Donations	21525	0	5,000	5,000	5,000	0	0.0%
Surplus Property	21584	0	2,517	2,517	2,517	0	0.0%
Misc Special Revenue	21870	103,896	128,000	128,000	128,000	0	0.0%
Federal Revenue Fund	22005	19,819,513	10,569,851	10,569,851	11,095,773	525,922	5.0%

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

Fund Name	Fund Code	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
Coronavirus Relief Fund	22045	42,820	0	0	0	0	0.0%
Funds Total		132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%
Position Count					56		
FTE Total					56.00		