

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2023

Run Time: 01:17 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

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

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	4,607,354	4,368,064	4,368,064	4,793,431	425,367	9.7%
Fringe Benefits	2,331,750	2,569,050	2,569,050	2,936,719	367,669	14.3%
Contracted and 3rd Party Service	114,424,121	4,799,584	6,499,584	4,799,584	0	0.0%
PerDiem and Other Personal Services	269,352	570,616	703,687	570,616	0	0.0%
Budget Object Group 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

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	256	9,100	9,100	9,100	0	0.0%
IT/Telecom Services and Equipment	1,756,282	1,303,773	1,319,783	1,306,435	2,662	0.2%
IT Repair and Maintenance Services	2,147	12,350	12,350	12,350	0	0.0%
Other Operating Expenses	2,122,333	2,914,029	2,914,029	2,928,615	14,586	0.5%
Other Rental	(315,688)	24,600	24,600	24,600	0	0.0%
Other Purchased Services	2,535,316	226,878	226,878	242,407	15,529	6.8%
Property and Maintenance	412,712	7,891	7,891	7,891	0	0.0%
Property Rental	640,930	740,075	740,075	768,559	28,484	3.8%
Supplies	16,846	28,840	28,840	28,840	0	0.0%
Travel	6,336	73,289	73,289	73,289	0	0.0%
Budget Object Group 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	3,385,185	2,895,202	3,160,202	2,895,202	0	0.0%
Budget Object Group Total: 3. GRANTS	3,385,185	2,895,202	3,160,202	2,895,202		0.0%

Total Expenditures	132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%
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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	8,597,588	9,056,662	11,170,743	9,367,206	310,544	3.4%
Special Fund	103,896	135,517	135,517	135,517	0	0.0%
Coronavirus Relief Fund	42,820	0	0	0	0	0.0%
Federal Funds	19,819,513	10,569,851	10,569,851	11,095,773	525,922	5.0%
Global Commitment	997,138	0	0	0	0	0.0%
IDT Funds	102,634,277	781,311	781,311	799,142	17,831	2.3%
Funds Total	132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%

Position Count	56
FTE Total	56