

Report ID: VTPB-07_GOV REC
Run Date: 01/24/2024
Run Time: 03:12 PM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	379,189	102,836	102,836	106,309	3,473	3.4%
Exempt	500010	0	271,316	271,316	278,554	7,238	2.7%
Vacancy Turnover Savings	508000	0	(25,340)	(25,340)	(25,340)	0	0.0%
Total: Salaries and Wages		379,189	348,812	348,812	359,523	10,711	3.1%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	27,436	7,867	7,867	8,132	265	3.4%
FICA - Exempt	501010	0	20,756	20,756	21,310	554	2.7%
Health Ins - Classified Empl	501500	86,911	38,650	38,650	44,448	5,798	15.0%
Health Ins - Exempt	501510	0	56,686	56,686	90,120	33,434	59.0%
Retirement - Classified Empl	502000	101,079	27,458	27,458	28,384	926	3.4%
Retirement - Exempt	502010	0	72,441	72,441	74,373	1,932	2.7%
Dental - Classified Employees	502500	5,272	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	1,863	515	515	533	18	3.5%
Life Ins - Exempt	503010	0	1,360	1,360	1,396	36	2.6%
LTD - Classified Employees	503500	355	0	0	0	0	0.0%
LTD - Exempt	503510	0	456	456	467	11	2.4%

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Description	Code						
EAP - Classified Empl	504000	165	68	68	68	0	0.0%
EAP - Exempt	504010	0	102	102	102	0	0.0%
FMLI	504040	0	0	0	1,430	1,430	100.0%
Child Care Contribution Exp	504045	0	0	0	351	351	100.0%
Total: Fringe Benefits		223,080	230,624	230,624	275,379	44,755	19.4%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	291	0	0	0	0	0.0%
Interpreters	507615	142	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		433	400	400	400	0	0.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	3,850	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	64,746	64,746	64,746	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%

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Description	Code						
Total: PerDiem and Other Personal Services		3,850	68,246	68,246	68,246	0	0.0%
Total: 1. PERSONAL SERVICES		606,552	648,082	648,082	703,548	55,466	8.6%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
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%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,383	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	3,000	3,000	3,000	0	0.0%
Telecom-Conf Calling Services	516658	0	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	3,027	2,600	2,600	2,600	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	0	1,000	1,000	1,000	0	0.0%
ADS End User Computing Exp.	516662	2,520	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	308	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	866	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	6,029	6,053	6,053	6,402	349	5.8%
Software as a Service	519085	11,936	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	60	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	14,136	14,136	14,136	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	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	0	151	151	151	0	0.0%
Total: IT/Telecom Services and Equipment		26,129	33,840	33,840	34,189	349	1.0%

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IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	353	2,000	2,000	2,000	0	0.0%
Total: IT Repair and Maintenance Services		353	2,000	2,000	2,000	0	0.0%

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Other Rental								
Description	Code							
Rental - Auto	514550	122	1,596	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	0	1,000	1,000	1,000	1,000	0	0.0%
Total: Other Rental		122	2,596	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	1,328	500	500	500	500	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,522	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	0	0	0	0	0	0	0.0%
Human Resources Services	519006	3,942	3,989	3,989	4,364	4,364	375	9.4%
Moving State Agencies	519040	0	0	0	0	0	0	0.0%
Total: Other Purchased Services		8,792	8,589	8,589	8,964	8,964	375	4.4%

		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Property and Maintenance							
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Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	266	0	0	0	0	0.0%
Total: Property and Maintenance		266	0	0	0	0	0.0%

		FY2023 Actuals			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental									
Description	Code								
Fee-For-Space Charge	515010	22,041	19,035	19,035	19,035	19,035	19,035	0	0.0%
Total: Property Rental		22,041	19,035	19,035	19,035	19,035	19,035	0	0.0%

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Supplies									
Description	Code								
Office Supplies	520000	571	4,651	4,651	4,651	4,651	4,651	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	500	500	0	0.0%
Other General Supplies	520500	168	0	0	0	0	0	0	0.0%
Food	520700	54	0	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	100	100	100	100	100	0	0.0%
Subscriptions	521510	674	400	400	400	400	400	0	0.0%
Other Books & Periodicals	521520	0	275	275	275	275	275	0	0.0%
Total: Supplies		1,466	5,926	5,926	5,926	5,926	5,926	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	77	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	153	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%
Total: Travel		230	16,481	16,481	16,481	0	0.0%
Total: 2. OPERATING		59,398	89,467	89,467	90,191	724	0.8%

Budget Object Group: 3. GRANTS

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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%

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Total: 3. GRANTS	0	0	0	0	0	0.0%
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Total Expenditures	665,950	737,549	737,549	793,739	56,190	7.6%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	391,381	452,996	452,996	486,165	33,169	7.3%
Federal Revenue Fund	22005	274,569	284,553	284,553	307,574	23,021	8.1%
Funds Total		665,950	737,549	737,549	793,739	56,190	7.6%

Position Count	5
FTE Total	5.00