

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

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

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

**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	4,853,885	3,941,936	3,941,936	4,678,901	736,965	18.7%
Exempt	500010	0	1,217,303	1,217,303	1,527,929	310,626	25.5%
Overtime	500060	8,520	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(365,808)	(365,808)	(365,808)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>4,862,405</b>	<b>4,793,431</b>	<b>4,793,431</b>	<b>5,841,022</b>	<b>1,047,591</b>	<b>21.9%</b>

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	356,289	301,554	301,554	357,936	56,382	18.7%
FICA - Exempt	501010	0	91,927	91,927	116,381	24,454	26.6%
Health Ins - Classified Empl	501500	840,432	784,350	784,350	1,103,342	318,992	40.7%
Health Ins - Exempt	501510	0	268,838	268,838	342,409	73,571	27.4%
Retirement - Classified Empl	502000	1,199,750	1,052,500	1,052,500	1,249,260	196,760	18.7%
Retirement - Exempt	502010	0	255,967	255,967	357,196	101,229	39.5%
Dental - Classified Employees	502500	46,154	38,386	38,386	46,071	7,685	20.0%
Dental - Exempt	502510	0	9,384	9,384	11,092	1,708	18.2%
Life Ins - Classified Empl	503000	21,087	17,818	17,818	20,403	2,585	14.5%
Life Ins - Exempt	503010	0	5,594	5,594	7,106	1,512	27.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

## State of Vermont

### FY2025 Governor's Recommended Budget: Detail Report

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

		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
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	3,628	2,368	2,368	2,585	217	9.2%
LTD - Exempt	503510	0	2,045	2,045	2,565	520	25.4%
EAP - Classified Empl	504000	1,720	1,535	1,535	1,842	307	20.0%
EAP - Exempt	504010	0	375	375	443	68	18.1%
FMLI	504040	0	0	0	22,736	22,736	100.0%
Child Care Contribution Exp	504045	0	0	0	15,873	15,873	100.0%
Employee Tuition Costs	504530	0	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	82,322	89,596	89,596	90,802	1,206	1.3%
Unemployment Compensation	505500	(51)	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,551,331</b>	<b>2,936,719</b>	<b>2,936,719</b>	<b>3,762,524</b>	<b>825,805</b>	<b>28.1%</b>

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	479,585	3,745,400	3,745,400	3,740,400	(5,000)	-0.1%
Other Contr and 3Rd Pty Serv	507600	23,937,129	1,695,734	3,013,734	2,143,734	448,000	26.4%
Interpreters	507615	2,870	8,300	8,300	8,300	0	0.0%
Recording & Other Fees	507620	50	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	44	0	0	0	0	0.0%
Custodial	507670	(1,508)	150	150	150	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>24,418,170</b>	<b>5,449,584</b>	<b>6,767,584</b>	<b>5,892,584</b>	<b>443,000</b>	<b>8.1%</b>

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

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

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						
Catamount Health Assessment	505700	712	0	0	0	0	0.0%
Per Diem	506000	150	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	131,312	902,152	902,152	568,816	(333,336)	-36.9%
<b>Total: PerDiem and Other Personal Services</b>		<b>132,173</b>	<b>903,952</b>	<b>903,952</b>	<b>570,616</b>	<b>(333,336)</b>	<b>-36.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>31,964,079</b>	<b>14,083,686</b>	<b>15,401,686</b>	<b>16,066,746</b>	<b>1,983,060</b>	<b>14.1%</b>

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						
Maintenance Equipment	522300	203	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	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	75	9,000	9,000	9,000	0	0.0%
<b>Total: Equipment</b>		<b>278</b>	<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

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

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	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	15,918	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	0	9,800	9,800	9,800	0	0.0%
Telecom-Wireless Phone Service	516659	26,642	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	157,324	141,313	141,313	1,641,313	1,500,000	1,061.5%
ADS End User Computing Exp.	516662	1,445,304	879,918	879,918	934,693	54,775	6.2%
ADS Security SOV Employee Exp.	516665	78,386	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	3,872	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	83,416	82,187	82,187	83,604	1,417	1.7%
ADS Centrex Exp.	516672	550	1,000	1,000	1,000	0	0.0%
ADS PM SOV Employee Expense	516683	48,510	0	0	0	0	0.0%
ADS Allocation Exp.	516685	66,321	70,212	70,212	130,592	60,380	86.0%
ADS Temp Emp Exp	516688	1,813	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	8,924	4,000	4,000	4,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	29,425	20,000	20,000	34,000	14,000	70.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	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	2,067	600	600	600	0	0.0%
Software-Application Development	522283	0	4,000	4,000	4,000	0	0.0%
Software - Application Support	522284	424	4,000	4,000	4,000	0	0.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

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

		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
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	8,127	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,977,023	1,306,435	1,306,435	2,937,007	1,630,572	124.8%

		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
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	3,775	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		3,775	12,350	12,350	12,350	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
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,438,940	1,479,869	1,479,869	1,524,265	44,396	3.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Transfer Out	720000	858,223	1,448,746	1,448,746	1,448,746	0	0.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

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

Other Operating Expenses		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						
Total: Other Operating Expenses		2,297,163	2,928,615	2,928,615	2,973,011	44,396	1.5%

Other Rental		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						
Rental - Auto	514550	15,388	11,500	11,500	11,500	0	0.0%
Rental - Office Equipment	514650	2,259	12,500	12,500	12,500	0	0.0%
Rental - Other	515000	156	600	600	600	0	0.0%
Total: Other Rental		17,803	24,600	24,600	24,600	0	0.0%

Other Purchased 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						
Insurance Other Than Empl Bene	516000	6,829	7,219	7,219	9,033	1,814	25.1%
Insurance - General Liability	516010	92,136	104,445	104,445	126,308	21,863	20.9%
Insurance - Auto	516020	80	0	0	0	0	0.0%
Dues	516500	39,442	20,900	20,900	30,900	10,000	47.8%
Licenses	516550	1,325	900	900	900	0	0.0%
Advertising-Radio	516812	750	0	0	0	0	0.0%
Advertising-Print	516813	3,082	1,400	1,400	1,400	0	0.0%
Advertising-Other	516815	690	7,475	7,475	7,475	0	0.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

## State of Vermont

### FY2025 Governor's Recommended Budget: Detail Report

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

		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
Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	1,252	1,424	1,424	1,424	0	0.0%
Trade Shows & Events	516870	100	0	0	0	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	270	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	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	29,269	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	0	1,950	1,950	1,950	0	0.0%
Postage	517200	124	900	900	1,550	650	72.2%
Postage - Bgs Postal Svcs Only	517205	88	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	305	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	24,000	24,000	30,500	6,500	27.1%
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	13,899	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	43,365	46,274	46,274	89,042	42,768	92.4%
Administrative Service Charge	519010	0	9	9	9	0	0.0%
Security Services	519025	231,118	0	0	0	0	0.0%
Moving State Agencies	519040	28	650	650	650	0	0.0%
<b>Total: Other Purchased Services</b>		<b>464,154</b>	<b>242,407</b>	<b>242,407</b>	<b>326,002</b>	<b>83,595</b>	<b>34.5%</b>

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

## State of Vermont

### FY2025 Governor's Recommended Budget: Detail Report

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

		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 and Maintenance							
Description	Code						
Water/Sewer	510000	494	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	48	1,100	1,100	1,100	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	71	6,500	6,500	6,500	0	0.0%
<b>Total: Property and Maintenance</b>		<b>614</b>	<b>7,891</b>	<b>7,891</b>	<b>7,891</b>	<b>0</b>	<b>0.0%</b>

		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						
Rent Land & Bldgs-Office Space	514000	130,015	198,615	198,615	198,615	0	0.0%
Rent Land&Bldgs-Non-Office	514010	62	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	505,308	568,744	568,744	599,081	30,337	5.3%
<b>Total: Property Rental</b>		<b>635,384</b>	<b>768,559</b>	<b>768,559</b>	<b>798,896</b>	<b>30,337</b>	<b>3.9%</b>

		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
Supplies							
Description	Code						
Office Supplies	520000	4,226	15,000	15,000	22,500	7,500	50.0%
Gasoline	520110	673	2,900	2,900	2,900	0	0.0%
Other General Supplies	520500	2,488	1,200	1,200	1,200	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%



Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

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

		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
Supplies								
Description	Code							
Educational Supplies	520540	0	100	100	100	100	0	0.0%
Recognition/Awards	520600	202	990	990	990	990	0	0.0%
Public Service Recog Wk Food	520601	922	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	100	0	0	0	0	0	0.0%
Food	520700	792	2,200	2,200	2,200	2,200	0	0.0%
Electricity	521100	547	400	400	400	400	0	0.0%
Propane Gas	521320	1,324	50	50	50	50	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	500	0	0.0%
Subscriptions	521510	674	500	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	5,390	4,400	4,400	9,400	5,000	5,000	113.6%
Other Books & Periodicals	521520	21	100	100	100	100	0	0.0%
Medical and Lab Supplies	521810	0	500	500	500	500	0	0.0%
Total: Supplies		17,359	28,840	28,840	41,340	12,500	43.3%	

		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
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	2,075	18,000	18,000	23,000	5,000	27.8%	
Travel-Inst-Other Transp-Emp	518010	11	300	300	300	0	0.0%	
Travel-Inst-Meals-Emp	518020	182	123	123	123	0	0.0%	
Travel-Inst-Lodging-Emp	518030	2,429	1,500	1,500	1,500	0	0.0%	
Travel-Inst-Incidentals-Emp	518040	0	550	550	550	0	0.0%	
Travel-Inst-Auto Mileage-Nonemp	518300	51	8,000	8,000	8,000	0	0.0%	
Travel-Inst-Meals-Nonemp	518320	0	600	600	600	0	0.0%	

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

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

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

		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
Travel							
Description	Code						
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	313	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,929	10,000	10,000	15,000	5,000	50.0%
Travel-Outst-Meals-Emp	518520	1,593	3,000	3,000	5,000	2,000	66.7%
Travel-Outst-Lodging-Emp	518530	5,527	8,000	8,000	13,000	5,000	62.5%
Travel-Outst-Incidentals-Emp	518540	166	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	1,516	6,600	6,600	6,600	0	0.0%
Total: Travel		19,793	73,289	73,289	90,289	17,000	23.2%
Total: 2. OPERATING		5,433,345	5,402,086	5,402,086	7,220,486	1,818,400	33.7%

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						

Report ID: VTPB-07\_GOV REC

Run Date: 01/24/2024

Run Time: 03:03 PM

## State of Vermont

### FY2025 Governor's Recommended Budget: Detail Report

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

		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						
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	415,053	0	0	0	0	0.0%
Refugee Resettlement Program	600110	1,758,158	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	174,190	216,786	216,786	216,786	0	0.0%
Committee For Natl & Cmty Svs	600270	2,286,381	2,098,209	2,098,209	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	(3,339)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>4,630,444</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>4,630,444</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>42,027,868</b>	<b>22,380,974</b>	<b>23,698,974</b>	<b>26,182,434</b>	<b>3,801,460</b>	<b>17.0%</b>
---------------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

		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
Fund Name	Fund Code						
General Fund	10000	10,438,160	9,767,874	10,226,874	11,860,202	2,092,328	21.4%
Global Commitment Fund	20405	838,924	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	647,270	799,142	799,142	621,635	(177,507)	-22.2%
FEMA IDT Fund	21501	15,722,947	0	0	0	0	0.0%
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	31,345	128,000	128,000	128,000	0	0.0%
Federal Revenue Fund	22005	13,923,784	11,678,441	12,537,441	13,565,080	1,886,639	16.2%
Coronavirus Relief Fund	22045	425,438	0	0	0	0	0.0%

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

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

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
Funds Total			42,027,868	22,380,974	23,698,974	26,182,434	3,801,460	17.0%
Position Count						67		
FTE Total						66.80		