

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2024

Run Time: 03:22 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	379,189	348,812	348,812	359,523	10,711	3.1%
Fringe Benefits	223,080	230,624	230,624	275,379	44,755	19.4%
Contracted and 3rd Party Service	433	400	400	400	0	0.0%
PerDiem and Other Personal Services	3,850	68,246	68,246	68,246	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	606,552	648,082	648,082	703,548	55,466	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
Equipment	0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	26,129	33,840	33,840	34,189	349	1.0%
IT Repair and Maintenance Services	353	2,000	2,000	2,000	0	0.0%
Other Rental	122	2,596	2,596	2,596	0	0.0%
Other Purchased Services	8,792	8,589	8,589	8,964	375	4.4%
Property and Maintenance	266	0	0	0	0	0.0%
Property Rental	22,041	19,035	19,035	19,035	0	0.0%
Supplies	1,466	5,926	5,926	5,926	0	0.0%
Travel	230	16,481	16,481	16,481	0	0.0%
Budget Object Group Total: 2. OPERATING	59,398	89,467	89,467	90,191	724	0.8%

Budget Object Group: 3. GRANTS

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Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	665,950	737,549	737,549	793,739	56,190	7.6%
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Fund Name	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 Funds	391,381	452,996	452,996	486,165	33,169	7.3%
Federal Funds	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