

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2024

Run Time: 03:16 PM

State of Vermont

FY2025 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	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	4,862,405	4,793,431	4,793,431	5,841,022	1,047,591	21.9%
Fringe Benefits	2,551,331	2,936,719	2,936,719	3,762,524	825,805	28.1%
Contracted and 3rd Party Service	24,418,170	5,449,584	6,767,584	5,892,584	443,000	8.1%
PerDiem and Other Personal Services	132,173	903,952	903,952	570,616	(333,336)	-36.9%
Budget Object Group Total: 1. PERSONAL SERVICES	31,964,079	14,083,686	15,401,686	16,066,746	1,983,060	14.1%

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	278	9,100	9,100	9,100	0	0.0%
IT/Telecom Services and Equipment	1,977,023	1,306,435	1,306,435	2,937,007	1,630,572	124.8%
IT Repair and Maintenance Services	3,775	12,350	12,350	12,350	0	0.0%
Other Operating Expenses	2,297,163	2,928,615	2,928,615	2,973,011	44,396	1.5%
Other Rental	17,803	24,600	24,600	24,600	0	0.0%
Other Purchased Services	464,154	242,407	242,407	326,002	83,595	34.5%
Property and Maintenance	614	7,891	7,891	7,891	0	0.0%
Property Rental	635,384	768,559	768,559	798,896	30,337	3.9%
Supplies	17,359	28,840	28,840	41,340	12,500	43.3%
Travel	19,793	73,289	73,289	90,289	17,000	23.2%
Budget Object Group 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

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Grants Rollup	4,630,444	2,895,202	2,895,202	2,895,202	0	0.0%
Budget Object Group Total: 3. GRANTS	4,630,444	2,895,202	2,895,202	2,895,202		0.0%

Total Expenditures	42,027,868	22,380,974	23,698,974	26,182,434	3,801,460	17.0%
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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	10,438,160	9,767,874	10,226,874	11,860,202	2,092,328	21.4%
Special Fund	31,345	135,517	135,517	135,517	0	0.0%
Coronavirus Relief Fund	425,438	0	0	0	0	0.0%
Federal Funds	13,923,784	11,678,441	12,537,441	13,565,080	1,886,639	16.2%
Global Commitment	838,924	0	0	0	0	0.0%
IDT Funds	16,370,217	799,142	799,142	621,635	(177,507)	-22.2%
Funds Total	42,027,868	22,380,974	23,698,974	26,182,434	3,801,460	17.0%

Position Count	67
FTE Total	66.8