

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/26/2021

Run Time: 04:52 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	351,164	350,910	350,910	357,497	6,587	1.9%
Fringe Benefits	169,568	177,589	177,589	171,650	(5,939)	-3.3%
Contracted and 3rd Party Service	512	400	400	400	0	0.0%
PerDiem and Other Personal Services	3,350	210,419	210,419	210,419	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	524,594	739,318	739,318	739,966	648	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	8,895	16,387	16,387	16,387	0	0.0%
IT/Telecom Services and Equipment	20,539	15,851	15,851	15,521	(330)	-2.1%
Travel	2,468	16,481	16,481	16,481	0	0.0%
Supplies	3,040	5,926	5,926	5,926	0	0.0%
Other Purchased Services	39,357	10,883	10,883	10,777	(106)	-1.0%
Rental Other	2,288	2,596	2,596	2,596	0	0.0%
Rental Property	16,682	19,035	19,035	19,035	0	0.0%
Property and Maintenance	1,515	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 2. OPERATING	94,784	89,159	89,159	88,723	(436)	-0.5%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	619,378	828,477	828,477	828,689	212	0.0%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	375,038	474,716	474,716	474,851	135	0.0%
Federal Funds	244,340	353,761	353,761	353,838	77	0.0%
Funds Total	619,378	828,477	828,477	828,689	212	0.0%

Position Count				5		
FTE Total				5		