

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/26/2021

Run Time: 04:46 PM

State of Vermont

FY2022 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	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	4,215,203	3,995,681	3,995,681	4,055,867	60,186	1.5%
Fringe Benefits	1,970,434	2,114,729	2,114,729	2,225,913	111,184	5.3%
Contracted and 3rd Party Service	5,942,351	4,656,414	9,996,551	4,641,684	(14,730)	-0.3%
PerDiem and Other Personal Services	446,843	354,355	814,456	504,355	150,000	42.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>12,574,831</b>	<b>11,121,179</b>	<b>16,921,417</b>	<b>11,427,819</b>	<b>306,640</b>	<b>2.8%</b>

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	27,897	47,350	47,350	47,350	0	0.0%
IT/Telecom Services and Equipment	1,480,161	1,251,491	1,251,491	1,243,711	(7,780)	-0.6%
Travel	42,121	73,289	73,289	73,289	0	0.0%
Supplies	24,084	28,840	28,840	28,840	0	0.0%
Other Purchased Services	336,929	174,576	174,576	181,285	6,709	3.8%
Other Operating Expenses	2,544,847	2,902,151	2,902,151	2,929,507	27,356	0.9%
Rental Other	25,695	24,600	24,600	24,600	0	0.0%
Rental Property	709,538	653,069	653,069	658,293	5,224	0.8%
Property and Maintenance	11,535	20,241	20,241	20,241	0	0.0%
Rentals	4,109	7,505	7,505	7,505	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,206,915</b>	<b>5,183,112</b>	<b>5,183,112</b>	<b>5,214,621</b>	<b>31,509</b>	<b>0.6%</b>

Budget Object Group: 3. GRANTS

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Grants Rollup	3,330,820	8,818,674	8,818,674	2,895,202	(5,923,472)	-67.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,330,820</b>	<b>8,818,674</b>	<b>8,818,674</b>	<b>2,895,202</b>	<b>(5,923,472)</b>	<b>-67.2%</b>

<b>Total Expenses</b>	<b>21,112,566</b>	<b>25,122,965</b>	<b>30,923,203</b>	<b>19,537,642</b>	<b>(5,585,323)</b>	<b>-22.2%</b>
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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	7,143,160	14,043,208	14,847,651	8,430,401	(5,612,807)	-40.0%
Special Fund	122,382	135,517	135,517	135,517	0	0.0%
Coronavirus Relief Fund	2,243,681	0	3,393,180	0	0	0.0%
Federal Funds	9,162,104	9,910,637	11,513,252	9,959,398	48,761	0.5%
Global Commitment	1,691,613	453,000	453,000	453,000	0	0.0%
IDT Funds	749,627	580,603	580,603	559,326	(21,277)	-3.7%
<b>Funds Total</b>	<b>21,112,566</b>	<b>25,122,965</b>	<b>30,923,203</b>	<b>19,537,642</b>	<b>(5,585,323)</b>	<b>-22.2%</b>

Position Count				51		
FTE Total				51		