

Report ID: VTPB-11\_GOV REC

Run Date: 12/28/2021

Run Time: 01:42 PM

## State of Vermont

### FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human Services Board

#### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	317,666	357,497	357,497	349,128	(8,369)	-2.3%
Fringe Benefits	153,552	171,650	171,650	206,365	34,715	20.2%
Contracted and 3rd Party Service	122,953	400	400	400	0	0.0%
PerDiem and Other Personal Services	3,258	210,419	210,419	210,419	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>597,428</b>	<b>739,966</b>	<b>739,966</b>	<b>766,312</b>	<b>26,346</b>	<b>3.6%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	66,678	33,908	33,908	33,816	(92)	-0.3%
IT Repair and Maintenance Services	1,639	2,000	2,000	2,000	0	0.0%
Other Rental	640	2,596	2,596	2,596	0	0.0%
Other Purchased Services	6,894	7,777	7,777	8,542	765	9.8%
Property Rental	0	19,035	19,035	19,035	0	0.0%
Supplies	2,943	5,926	5,926	5,926	0	0.0%
Travel	0	16,481	16,481	16,481	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>78,794</b>	<b>88,723</b>	<b>88,723</b>	<b>89,396</b>	<b>673</b>	<b>0.8%</b>

#### Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>676,222</b>	<b>828,689</b>	<b>828,689</b>	<b>855,708</b>	<b>27,019</b>	<b>3.3%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	569,188	474,851	474,851	490,779	15,928	3.4%
Federal Funds	107,034	353,838	353,838	364,929	11,091	3.1%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>676,222</b>	<b>828,689</b>	<b>828,689</b>	<b>855,708</b>	<b>27,019</b>	<b>3.3%</b>

Position Count	5
FTE Total	5