

Report ID: VTPB-11_GOV REC

Run Date: 12/28/2021

Run Time: 01:35 PM

State of Vermont

FY2023 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	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	4,335,225	4,055,867	4,055,867	4,368,064	312,197	7.7%
Fringe Benefits	2,059,368	2,225,913	2,225,913	2,569,050	343,137	15.4%
Contracted and 3rd Party Service	46,876,250	4,641,684	4,560,775	4,109,584	(532,100)	-11.5%
PerDiem and Other Personal Services	793,605	504,355	504,355	570,616	66,261	13.1%
Budget Object Group Total: 1. PERSONAL SERVICES	54,064,449	11,427,819	11,346,910	11,617,314	189,495	1.7%

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	1,433	9,100	9,100	9,100	0	0.0%
IT/Telecom Services and Equipment	1,899,189	1,289,466	1,289,466	1,303,773	14,307	1.1%
IT Repair and Maintenance Services	2,681	12,350	12,350	12,350	0	0.0%
Other Operating Expenses	1,973,707	2,929,507	2,929,507	2,914,029	(15,478)	-0.5%
Other Rental	404,967	24,600	24,600	24,600	0	0.0%
Other Purchased Services	256,291	181,285	181,285	226,878	45,593	25.1%
Property and Maintenance	221,105	7,891	7,891	7,891	0	0.0%
Property Rental	558,577	658,293	658,293	740,075	81,782	12.4%
Supplies	10,118	28,840	28,840	28,840	0	0.0%
Travel	1,476	73,289	73,289	73,289	0	0.0%
Budget Object Group Total: 2. OPERATING	5,329,544	5,214,621	5,214,621	5,340,825	126,204	2.4%

Budget Object Group: 3. GRANTS

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Grants Rollup	9,255,833	2,895,202	2,895,202	2,895,202	0	0.0%
Budget Object Group Total: 3. GRANTS	9,255,833	2,895,202	2,895,202	2,895,202		0.0%

Total Expenditures	68,649,825	19,537,642	19,456,733	19,853,341	315,699	1.6%
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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	13,994,133	8,430,401	8,802,492	8,702,962	272,561	3.2%
Special Fund	136,819	135,517	135,517	135,517	0	0.0%
Coronavirus Relief Fund	151	0	0	0	0	0.0%
Federal Funds	12,064,090	9,959,398	9,959,398	10,233,551	274,153	2.8%
Global Commitment	1,479,617	453,000	0	0	(453,000)	-100.0%
IDT Funds	40,975,016	559,326	559,326	781,311	221,985	39.7%
Funds Total	68,649,825	19,537,642	19,456,733	19,853,341	315,699	1.6%

Position Count	53
FTE Total	53