

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2023
 Run Time: 01:03 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of Human Services - Secretary's Office

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,592,119	3,584,356	3,584,356	3,941,936	357,580	10.0%
Exempt	500010	0	1,144,585	1,144,585	1,217,303	72,718	6.4%
Overtime	500060	15,235	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(360,877)	(360,877)	(365,808)	(4,931)	1.4%
Total: Salaries and Wages		4,607,354	4,368,064	4,368,064	4,793,431	425,367	9.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	337,324	274,199	274,199	301,554	27,355	10.0%
FICA - Exempt	501010	0	86,852	86,852	91,927	5,075	5.8%
Health Ins - Classified Empl	501500	739,545	661,300	661,300	784,350	123,050	18.6%
Health Ins - Exempt	501510	0	233,153	233,153	268,838	35,685	15.3%
Retirement - Classified Empl	502000	1,089,168	914,012	914,012	1,052,500	138,488	15.2%
Retirement - Exempt	502010	0	228,941	228,941	255,967	27,026	11.8%
Dental - Classified Employees	502500	44,520	35,826	35,826	38,386	2,560	7.1%
Dental - Exempt	502510	0	9,383	9,383	9,384	1	0.0%
Life Ins - Classified Empl	503000	19,303	17,001	17,001	17,818	817	4.8%
Life Ins - Exempt	503010	0	5,734	5,734	5,594	(140)	-2.4%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Classified Employees	503500	3,218	2,172	2,172	2,368	196	9.0%
LTD - Exempt	503510	0	1,924	1,924	2,045	121	6.3%
EAP - Classified Empl	504000	1,655	1,386	1,386	1,535	149	10.8%
EAP - Exempt	504010	0	363	363	375	12	3.3%
Employee Tuition Costs	504530	7,800	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	14,482	14,482	14,482	0	0.0%
Workers Comp - Ins Premium	505200	85,137	82,322	82,322	89,596	7,274	8.8%
Unemployment Compensation	505500	4,081	0	0	0	0	0.0%
Total: Fringe Benefits		2,331,750	2,569,050	2,569,050	2,936,719	367,669	14.3%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	2,901,128	3,745,400	3,745,400	3,745,400	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	111,551,846	1,045,734	2,745,734	1,045,734	0	0.0%
Interpreters	507615	0	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
Custodial	507670	(28,853)	150	150	150	0	0.0%
Total: Contracted and 3rd Party Service		114,424,121	4,799,584	6,499,584	4,799,584	0	0.0%

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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Catamount Health Assessment	505700	1,644	0	0	0	0	0.0%
Per Diem	506000	200	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	267,508	568,816	701,887	568,816	0	0.0%
Total: PerDiem and Other Personal Services		269,352	570,616	703,687	570,616	0	0.0%
Total: 1. PERSONAL SERVICES		121,632,576	12,307,314	14,140,385	13,100,350	793,036	6.4%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Maintenance Equipment	522300	195	0	0	0	0	0.0%
Other Equipment	522400	0	100	100	100	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	61	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	9,000	9,000	9,000	0	0.0%
Total: Equipment		256	9,100	9,100	9,100	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	2,505	2,505	2,505	0	0.0%
Software-License-DeskLaptop PC	516559	0	5,000	5,000	5,000	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	18,256	29,500	29,500	29,500	0	0.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	406	9,800	9,800	9,800	0	0.0%
Telecom-Wireless Phone Service	516659	26,462	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	210,591	141,313	157,323	141,313	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,093,974	879,918	879,918	879,918	0	0.0%
ADS Security SOV Employee Exp.	516665	53,548	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	69,321	83,415	83,415	82,187	(1,228)	-1.5%
ADS Centrex Exp.	516672	1,278	1,000	1,000	1,000	0	0.0%
ADS PM SOV Employee Expense	516683	91,912	0	0	0	0	0.0%
ADS Allocation Exp.	516685	66,109	66,322	66,322	70,212	3,890	5.9%
Hw - Computer Peripherals	522201	8,420	4,000	4,000	4,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,844	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	221	0	0	0	0	0.0%
Hw-Video Conferencing	522260	97,747	0	0	0	0	0.0%
Hardware - Data Network	522273	0	1,900	1,900	1,900	0	0.0%
Hardware Servers	522275	0	1,350	1,350	1,350	0	0.0%
Hardware - Storage	522276	0	900	900	900	0	0.0%
Hardware - Voice Network	522277	1,529	600	600	600	0	0.0%
Software-Application Development	522283	383	4,000	4,000	4,000	0	0.0%
Software - Application Support	522284	390	4,000	4,000	4,000	0	0.0%

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Description	Code						
Software - Desktop	522286	0	4,500	4,500	4,500	0	0.0%
Software-Security	522288	0	400	400	400	0	0.0%
Software - Server	522289	0	600	600	600	0	0.0%
Communications Equipment	522430	890	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,756,282	1,303,773	1,319,783	1,306,435	2,662	0.2%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,147	12,300	12,300	12,300	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	50	50	50	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,147	12,350	12,350	12,350	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Promotional Materials	523050	24,274	0	0	0	0	0.0%
Single Audit Allocation	523620	1,085,131	1,465,283	1,465,283	1,479,869	14,586	1.0%
Bank Service Charges	524000	1	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%

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Description	Code						
Transfer Out	720000	1,012,927	1,448,746	1,448,746	1,448,746	0	0.0%
Total: Other Operating Expenses		2,122,333	2,914,029	2,914,029	2,928,615	14,586	0.5%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	12,507	11,500	11,500	11,500	0	0.0%
Rental - Office Equipment	514650	3,407	12,500	12,500	12,500	0	0.0%
Rental - Other	515000	(331,602)	600	600	600	0	0.0%
Total: Other Rental		-315,688	24,600	24,600	24,600	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,656	6,829	6,829	7,219	390	5.7%
Insurance - General Liability	516010	60,478	92,215	92,215	104,445	12,230	13.3%
Dues	516500	15,125	20,900	20,900	20,900	0	0.0%
Licenses	516550	1,845	900	900	900	0	0.0%
Advertising-Radio	516812	11,699	0	0	0	0	0.0%
Advertising-Print	516813	721	1,400	1,400	1,400	0	0.0%

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Description	Code						
Advertising-Other	516815	575	7,475	7,475	7,475	0	0.0%
Advertising - Job Vacancies	516820	2,099	1,424	1,424	1,424	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	0	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	487	238	238	238	0	0.0%
Printing-Promotional	517010	0	3,180	3,180	3,180	0	0.0%
Photocopying	517020	0	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	57,378	10,100	10,100	10,100	0	0.0%
Training - Info Tech	517110	0	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	50	1,950	1,950	1,950	0	0.0%
Postage	517200	17	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	64	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	64	24,000	24,000	24,000	0	0.0%
Catering-Meals-Cost	517410	0	3,000	3,000	3,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	40,717	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	34,317	43,365	43,365	46,274	2,909	6.7%
Administrative Service Charge	519010	0	9	9	9	0	0.0%
Security Services	519025	2,312,048	0	0	0	0	0.0%
Moving State Agencies	519040	(6,022)	650	650	650	0	0.0%
Total: Other Purchased Services		2,535,316	226,878	226,878	242,407	15,529	6.8%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	27	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	376,888	1,100	1,100	1,100	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	35,797	6,500	6,500	6,500	0	0.0%
Total: Property and Maintenance		412,712	7,891	7,891	7,891	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	214,617	198,615	198,615	198,615	0	0.0%
Rent Land&Bldgs-Non-Office	514010	54	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	426,259	540,260	540,260	568,744	28,484	5.3%
Total: Property Rental		640,930	740,075	740,075	768,559	28,484	3.8%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	6,131	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	462	2,900	2,900	2,900	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other General Supplies	520500	1,001	1,200	1,200	1,200	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Recognition/Awards	520600	273	990	990	990	0	0.0%
Public Service Recog Wk Food	520601	1,121	0	0	0	0	0.0%
Food	520700	487	2,200	2,200	2,200	0	0.0%
Electricity	521100	677	400	400	400	0	0.0%
Propane Gas	521320	1,028	50	50	50	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	595	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	5,070	4,400	4,400	4,400	0	0.0%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
Medical and Lab Supplies	521810	0	500	500	500	0	0.0%
Total: Supplies		16,846	28,840	28,840	28,840	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,286	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	44	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	120	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	550	550	550	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	725	8,000	8,000	8,000	0	0.0%

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Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	35	35	35	0	0.0%
Conference - Instate - Non Emp	518350	0	4,000	4,000	4,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	69	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	519	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	138	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,971	8,000	8,000	8,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1	1,121	1,121	1,121	0	0.0%
Conference Outstate - Emp	518550	0	1,000	1,000	1,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	5,150	5,150	5,150	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	125	125	125	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,463	6,600	6,600	6,600	0	0.0%
Total: Travel		6,336	73,289	73,289	73,289	0	0.0%
Total: 2. OPERATING		7,177,471	5,340,825	5,356,835	5,402,086	61,261	1.1%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	413,878	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	0	0	0	0	0	0.0%
Refugee Resettlement Program	600110	825,258	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	266,152	216,786	216,786	216,786	0	0.0%
Committee For Natl & Cmty Svs	600270	1,879,897	2,098,209	2,363,209	2,098,209	0	0.0%
COVID Grants	600300	0	0	0	0	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		3,385,185	2,895,202	3,160,202	2,895,202	0	0.0%
Total: 3. GRANTS		3,385,185	2,895,202	3,160,202	2,895,202	0	0.0%
Total Expenditures		132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	8,597,588	9,056,662	11,170,743	9,367,206	310,544	3.4%
Global Commitment Fund	20405	997,138	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	572,089	592,418	592,418	799,142	206,724	34.9%
FEMA IDT Fund	21501	102,062,188	188,893	188,893	0	(188,893)	-100.0%
Conference Fees & Donations	21525	0	5,000	5,000	5,000	0	0.0%
Surplus Property	21584	0	2,517	2,517	2,517	0	0.0%
Misc Special Revenue	21870	103,896	128,000	128,000	128,000	0	0.0%
Federal Revenue Fund	22005	19,819,513	10,569,851	10,569,851	11,095,773	525,922	5.0%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Coronavirus Relief Fund	22045	42,820	0	0	0	0	0.0%
Funds Total		132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%

Position Count	56
FTE Total	56.00

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400004000 - AHS Secretary's Office - Global Commitment

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
State Match	550265	0	0	0	0	0	0.0%
Other Grants	550500	0	227,169	227,169	0	(227,169)	-100.0%
Other Grants	600200	1,747,218,781	1,835,603,282	1,906,696,013	1,930,462,109	94,858,827	5.2%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%

Total: 3. GRANTS		1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%
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Total Expenditures		1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	433,193,912	608,530,925	504,504,567	622,252,003	13,721,078	2.3%
Tobacco Litigation Settlement	21370	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	21500	4,034,170	4,034,170	3,515,959	4,034,170	0	0.0%
School Match	21535	20,911,708	31,804,577	27,541,810	31,414,425	(390,152)	-1.2%
Vermont Health IT Fund	21916	1,438,810	1,579,959	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	21990	15,795,575	17,078,501	25,102,272	25,265,312	8,186,811	47.9%
Federal Revenue Fund	22005	1,250,795,233	1,151,752,946	1,323,629,242	1,224,866,867	73,113,921	6.3%
Funds Total		1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%

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Position Count	
FTE Total	

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	240,588	135,658	135,658	143,936	8,278	6.1%
Exempt	500010	0	96,616	96,616	107,432	10,816	11.2%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		240,588	232,274	232,274	251,368	19,094	8.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	17,316	10,378	10,378	11,011	633	6.1%
FICA - Exempt	501010	0	7,391	7,391	8,219	828	11.2%
Health Ins - Classified Empl	501500	49,410	43,873	43,873	48,956	5,083	11.6%
Health Ins - Exempt	501510	0	11,036	11,036	12,315	1,279	11.6%
Retirement - Classified Empl	502000	60,639	34,593	34,593	38,431	3,838	11.1%
Retirement - Exempt	502010	0	24,637	24,637	28,684	4,047	16.4%
Dental - Classified Employees	502500	2,411	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	721	272	272	289	17	6.3%
Life Ins - Exempt	503010	0	484	484	538	54	11.2%
LTD - Classified Employees	503500	168	0	0	0	0	0.0%

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Organization: 3400009000 - Developmental Disabilities Council

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Exempt	503510	0	162	162	180	18	11.1%
EAP - Classified Empl	504000	100	66	66	68	2	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Total: Fringe Benefits		130,765	135,484	135,484	151,284	15,800	11.7%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	31,302	51,400	51,400	51,400	0	0.0%
Interpreters	507615	1,668	0	0	0	0	0.0%
Custodial	507670	0	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		32,969	51,850	51,850	51,850	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	2,840	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	2,000	100	100	100	0	0.0%
Total: PerDiem and Other Personal Services		4,840	4,400	4,400	4,400	0	0.0%

Total: 1. PERSONAL SERVICES		409,163	424,008	424,008	458,902	34,894	8.2%
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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	291	0	0	0	0	0.0%
Total: Equipment		291	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
ADS VOIP Expense	516605	987	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	606	625	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,673	3,618	3,618	3,632	3,632	14	0.4%
Hw - Computer Peripherals	522201	201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,359	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	548	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	600	0	0.0%
Total: IT/Telecom Services and Equipment		7,374	6,043	6,043	6,057	6,057	14	0.2%

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Organization: 3400009000 - Developmental Disabilities Council

Other Operating Expenses		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Bank Service Charges	524000	1	0	0	0	0	0.0%
Total: Other Operating Expenses		1	0	0	0	0	0.0%

Other Rental		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Rental - Auto	514550	0	80	80	0	0.0%
Rental - Office Equipment	514650	0	590	590	0	0.0%
Rental - Other	515000	0	80	80	0	0.0%
Total: Other Rental		0	750	750	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	5,067	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	2,200	1,200	1,200	1,200	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	0	550	550	550	0	0.0%
Trade Shows & Events	516870	2,800	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	17	500	500	500	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Developmental Disabilities Council

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	0	2,300	2,300	2,300	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	225	225	225	0	0.0%
Registration For Meetings&Conf	517100	3,685	1,500	1,500	1,500	0	0.0%
Postage	517200	183	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	408	800	800	800	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	2,850	2,850	2,850	0	0.0%
Other Purchased Services	519000	0	50	50	50	0	0.0%
Human Resources Services	519006	1,906	2,366	2,366	2,393	27	1.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		16,267	24,191	24,191	24,218	27	0.1%

Property and Maintenance			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	0	50	50	50	0	0.0%
Other Repair & Maint Serv	513200	0	45	45	45	0	0.0%
Total: Property and Maintenance		0	95	95	95	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Developmental Disabilities Council

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	16,926	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
Total: Property Rental		16,926	4,750	4,750	4,750	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,161	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	670	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	0	145	145	145	0	0.0%
Electricity	521100	0	790	790	790	0	0.0%
Propane Gas	521320	0	350	350	350	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	3,103	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	184	300	300	300	0	0.0%
Total: Supplies		5,118	8,075	8,075	8,075	0	0.0%

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Organization: 3400009000 - Developmental Disabilities Council

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	181	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	0	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	75	75	75	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,125	1,125	1,125	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	33,400	33,400	33,400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	0	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	150	150	150	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,275	2,300	2,300	2,300	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	50	50	50	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		1,457	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		47,433	95,289	95,289	95,330	41	0.0%

Budget Object Group: 3. GRANTS

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Organization: 3400009000 - Developmental Disabilities Council

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Devel Disabilities Council	600220	62,551	191,595	191,595	191,595	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		62,551	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		62,551	191,595	191,595	191,595	0	0.0%
Total Expenditures		519,146	710,892	710,892	745,827	34,935	4.9%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Inter-Unit Transfers Fund	21500	1,263	0	0	0	0	0.0%
Misc Special Revenue	21870	1,063	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	516,820	698,892	698,892	733,827	34,935	5.0%
Funds Total		519,146	710,892	710,892	745,827	34,935	4.9%

Position Count	3
FTE Total	3.00

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	308,892	96,741	96,741	102,836	6,095	6.3%
Exempt	500010	0	277,722	277,722	271,316	(6,406)	-2.3%
Vacancy Turnover Savings	508000	0	(25,335)	(172,564)	(25,340)	(5)	0.0%
Total: Salaries and Wages		308,892	349,128	201,899	348,812	(316)	-0.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	22,449	7,400	7,400	7,867	467	6.3%
FICA - Exempt	501010	0	21,247	21,247	20,756	(491)	-2.3%
Health Ins - Classified Empl	501500	66,111	34,637	34,637	38,650	4,013	11.6%
Health Ins - Exempt	501510	0	54,065	54,065	56,686	2,621	4.8%
Retirement - Classified Empl	502000	68,639	24,669	24,669	27,458	2,789	11.3%
Retirement - Exempt	502010	0	57,573	57,573	72,441	14,868	25.8%
Dental - Classified Employees	502500	3,902	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	2,559	2,559	2,559	0	0.0%
Life Ins - Classified Empl	503000	1,357	485	485	515	30	6.2%
Life Ins - Exempt	503010	0	1,392	1,392	1,360	(32)	-2.3%
LTD - Classified Employees	503500	302	0	0	0	0	0.0%
LTD - Exempt	503510	0	467	467	456	(11)	-2.4%

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Organization: 3400010000 - Human Services Board

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	139	66	66	68	2	3.0%
EAP - Exempt	504010	0	99	99	102	3	3.0%
Total: Fringe Benefits		162,899	206,365	206,365	230,624	24,259	11.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	3,171	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	511	0	0	0	0	0.0%
Interpreters	507615	238	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		3,920	400	400	400	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	3,400	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	363	206,919	206,919	64,746	(142,173)	-68.7%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		3,763	210,419	210,419	68,246	(142,173)	-67.6%

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Organization: 3400010000 - Human Services Board

Total: 1. PERSONAL SERVICES	479,473	766,312	619,083	648,082	(118,230)	-15.4%
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Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		0	1,000	1,000	1,000	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment		FY2022 Actuals					
Description	Code						
Software-License-ApplicaSupprt	516551	11,936	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,008	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,051	3,000	3,000	3,000	0	0.0%
Telecom-Conf Calling Services	516658	609	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	2,540	2,600	2,600	2,600	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,000	1,000	1,000	0	0.0%
ADS End User Computing Exp.	516662	3,612	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,550	3,800	3,800	3,800	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,121	6,029	6,029	6,053	24	0.4%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	314	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,718	14,136	14,136	14,136	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,890	500	500	500	0	0.0%
Hardware - Application Support	522270	0	100	100	100	0	0.0%
Hardware - Data Network	522273	0	500	500	500	0	0.0%
Hardware - Voice Network	522277	104	151	151	151	0	0.0%
Total: IT/Telecom Services and Equipment		37,453	33,816	33,816	33,840	24	0.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	431	2,000	2,000	2,000	0	0.0%
Total: IT Repair and Maintenance Services		431	2,000	2,000	2,000	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	454	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	150	1,000	1,000	1,000	0	0.0%
Total: Other Rental		604	2,596	2,596	2,596	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,779	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	600	600	600	0	0.0%
Other Purchased Services	519000	13	0	0	0	0	0.0%
Human Resources Services	519006	3,177	3,942	3,942	3,989	47	1.2%
Moving State Agencies	519040	150	0	0	0	0	0.0%
Total: Other Purchased Services		6,144	8,542	8,542	8,589	47	0.6%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Fee-For-Space Charge	515010	19,426	19,035	19,035	19,035	0	0.0%
Total: Property Rental		19,426	19,035	19,035	19,035	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	944	4,651	4,651	4,651	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Other General Supplies	520500	10	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	100	100	100	0	0.0%
Subscriptions	521510	419	400	400	400	0	0.0%
Other Books & Periodicals	521520	85	275	275	275	0	0.0%
Total: Supplies		1,458	5,926	5,926	5,926	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	75	75	75	0	0.0%
Travel-Inst-Lodging-Emp	518030	99	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	56	56	56	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,375	3,375	3,375	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	75	75	75	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	600	600	600	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%

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Organization: 3400010000 - Human Services Board

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Travel		99	16,481	16,481	16,481	0	0.0%
Total: 2. OPERATING		65,615	89,396	89,396	89,467	71	0.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		545,088	855,708	708,479	737,549	(118,159)	-13.8%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	343,308	490,779	343,550	452,996	(37,783)	-7.7%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	201,780	364,929	364,929	284,553	(80,376)	-22.0%
Funds Total		545,088	855,708	708,479	737,549	(118,159)	-13.8%

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Position Count	5
FTE Total	5.00

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Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	449,388	155,000	155,000	155,000	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Custodial	507670	182,143	35,000	35,000	35,000	0	0.0%
Total: Contracted and 3rd Party Service		631,531	190,000	190,000	190,000	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Pers Serv	506200	188,937	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		188,937	140,000	140,000	140,000	0	0.0%
Total: 1. PERSONAL SERVICES		820,468	330,000	330,000	330,000	0	0.0%

Budget Object Group: 2. OPERATING

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	11,920	0	0	0	0	0.0%
Office Equipment	522410	0	450	450	450	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	900	900	900	0	0.0%
Total: Equipment		11,920	1,350	1,350	1,350	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	179,500	179,500	179,500	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	243	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	13,200	13,200	13,200	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	8,405,555	8,320,600	8,320,600	8,320,600	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,600	2,600	2,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	9,500	9,500	9,500	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Server Connectivity	522282	0	0	0	0	0	0.0%
Software-Application Development	522283	0	22,500	22,500	22,500	0	0.0%
Software - Application Support	522284	0	58,150	58,150	58,150	0	0.0%
Software - Desktop	522286	0	28,700	28,700	28,700	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Security	522288	0	9,800	9,800	9,800	0	0.0%
Software - Server	522289	0	12,100	12,100	12,100	0	0.0%
Total: IT/Telecom Services and Equipment		8,405,798	8,656,650	8,656,650	8,656,650	0	0.0%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,437	4,800	4,800	4,800	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	42,977	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		44,413	4,800	4,800	4,800	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	11,951	5,500	5,500	5,500	0	0.0%
Total: Other Rental		11,951	5,500	5,500	5,500	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	705	800	800	800	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	240,000	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	56,900	56,900	56,900	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Security Services	519025	196,618	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	10,835	0	0	0	0	0.0%
Total: Other Purchased Services		448,158	60,100	60,100	60,100	0	0.0%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	4,834	3,900	3,900	3,900	0	0.0%
Repair & Maint - Buildings	512000	0	37,200	37,200	37,200	0	0.0%
Other Repair & Maint Serv	513200	33,961	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		38,795	50,800	50,800	50,800	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,640,495	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	30,329	13,100	13,100	13,100	0	0.0%
Total: Property Rental		4,670,823	4,320,200	4,320,200	4,320,200	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	0	900	900	900	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	8,170	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	79,367	48,900	48,900	48,900	0	0.0%
Heating Oil #2 - Uncut	521220	0	7,300	7,300	7,300	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Propane Gas	521320	36,715	9,400	9,400	9,400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,786	3,000	3,000	3,000	0	0.0%
Subscriptions Other Info Serv	521515	895	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		127,932	69,500	69,500	69,500	0	0.0%

Travel			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	800	800	800	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	300	300	300	0	0.0%
Total: Travel		0	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING		13,759,791	13,170,000	13,170,000	13,170,000	0	0.0%
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Total Expenditures		14,580,259	13,500,000	13,500,000	13,500,000		0.0%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Inter-Unit Transfers Fund	21500	14,580,259	13,500,000	13,500,000	13,500,000	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/24/2023

Run Time: 01:13 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Funds Total		14,580,259	13,500,000	13,500,000	13,500,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2023

Run Time: 01:17 PM

State of Vermont

FY2024 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	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	4,607,354	4,368,064	4,368,064	4,793,431	425,367	9.7%
Fringe Benefits	2,331,750	2,569,050	2,569,050	2,936,719	367,669	14.3%
Contracted and 3rd Party Service	114,424,121	4,799,584	6,499,584	4,799,584	0	0.0%
PerDiem and Other Personal Services	269,352	570,616	703,687	570,616	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	121,632,576	12,307,314	14,140,385	13,100,350	793,036	6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	256	9,100	9,100	9,100	0	0.0%
IT/Telecom Services and Equipment	1,756,282	1,303,773	1,319,783	1,306,435	2,662	0.2%
IT Repair and Maintenance Services	2,147	12,350	12,350	12,350	0	0.0%
Other Operating Expenses	2,122,333	2,914,029	2,914,029	2,928,615	14,586	0.5%
Other Rental	(315,688)	24,600	24,600	24,600	0	0.0%
Other Purchased Services	2,535,316	226,878	226,878	242,407	15,529	6.8%
Property and Maintenance	412,712	7,891	7,891	7,891	0	0.0%
Property Rental	640,930	740,075	740,075	768,559	28,484	3.8%
Supplies	16,846	28,840	28,840	28,840	0	0.0%
Travel	6,336	73,289	73,289	73,289	0	0.0%
Budget Object Group Total: 2. OPERATING	7,177,471	5,340,825	5,356,835	5,402,086	61,261	1.1%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400001000 - Agency of Human Services - Secretary's Office

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	3,385,185	2,895,202	3,160,202	2,895,202	0	0.0%
Budget Object Group Total: 3. GRANTS	3,385,185	2,895,202	3,160,202	2,895,202		0.0%

Total Expenditures	132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	8,597,588	9,056,662	11,170,743	9,367,206	310,544	3.4%
Special Fund	103,896	135,517	135,517	135,517	0	0.0%
Coronavirus Relief Fund	42,820	0	0	0	0	0.0%
Federal Funds	19,819,513	10,569,851	10,569,851	11,095,773	525,922	5.0%
Global Commitment	997,138	0	0	0	0	0.0%
IDT Funds	102,634,277	781,311	781,311	799,142	17,831	2.3%
Funds Total	132,195,232	20,543,341	22,657,422	21,397,638	854,297	4.2%

Position Count	56
FTE Total	56

Report ID: VTPB-11_GOV REC
 Run Date: 01/24/2023
 Run Time: 01:19 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400004000 - AHS Secretary's Office - Global Commitment

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%
Budget Object Group Total: 3. GRANTS	1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%

Total Expenditures	1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	433,193,912	608,530,925	504,504,567	622,252,003	13,721,078	2.3%
Special Fund	22,350,518	33,384,536	29,121,769	32,994,384	(390,152)	-1.2%
Tobacco Settlement Fund	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
State Health Care Resources Fund	15,795,575	17,078,501	25,102,272	25,265,312	8,186,811	47.9%
Federal Funds	1,250,795,233	1,151,752,946	1,323,629,242	1,224,866,867	73,113,921	6.3%
IDT Funds	4,034,170	4,034,170	3,515,959	4,034,170	0	0.0%
Funds Total	1,747,218,781	1,835,830,451	1,906,923,182	1,930,462,109	94,631,658	5.2%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
 Run Date: 01/24/2023
 Run Time: 01:22 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	240,588	232,274	232,274	251,368	19,094	8.2%
Fringe Benefits	130,765	135,484	135,484	151,284	15,800	11.7%
Contracted and 3rd Party Service	32,969	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	4,840	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	409,163	424,008	424,008	458,902	34,894	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	291	0	0	0	0	0.0%
IT/Telecom Services and Equipment	7,374	6,043	6,043	6,057	14	0.2%
Other Operating Expenses	1	0	0	0	0	0.0%
Other Rental	0	750	750	750	0	0.0%
Other Purchased Services	16,267	24,191	24,191	24,218	27	0.1%
Property and Maintenance	0	95	95	95	0	0.0%
Property Rental	16,926	4,750	4,750	4,750	0	0.0%
Supplies	5,118	8,075	8,075	8,075	0	0.0%
Travel	1,457	51,385	51,385	51,385	0	0.0%
Budget Object Group Total: 2. OPERATING	47,433	95,289	95,289	95,330	41	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Developmental Disabilities Council

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	62,551	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	62,551	191,595	191,595	191,595		0.0%

Total Expenditures	519,146	710,892	710,892	745,827	34,935	4.9%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	1,063	12,000	12,000	12,000	0	0.0%
Federal Funds	516,820	698,892	698,892	733,827	34,935	5.0%
IDT Funds	1,263	0	0	0	0	0.0%
Funds Total	519,146	710,892	710,892	745,827	34,935	4.9%

Position Count	3
FTE Total	3

Report ID: VTPB-11_GOV REC

Run Date: 01/24/2023

Run Time: 01:24 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human Services Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	308,892	349,128	201,899	348,812	(316)	-0.1%
Fringe Benefits	162,899	206,365	206,365	230,624	24,259	11.8%
Contracted and 3rd Party Service	3,920	400	400	400	0	0.0%
PerDiem and Other Personal Services	3,763	210,419	210,419	68,246	(142,173)	-67.6%
Budget Object Group Total: 1. PERSONAL SERVICES	479,473	766,312	619,083	648,082	(118,230)	-15.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	37,453	33,816	33,816	33,840	24	0.1%
IT Repair and Maintenance Services	431	2,000	2,000	2,000	0	0.0%
Other Rental	604	2,596	2,596	2,596	0	0.0%
Other Purchased Services	6,144	8,542	8,542	8,589	47	0.6%
Property Rental	19,426	19,035	19,035	19,035	0	0.0%
Supplies	1,458	5,926	5,926	5,926	0	0.0%
Travel	99	16,481	16,481	16,481	0	0.0%
Budget Object Group Total: 2. OPERATING	65,615	89,396	89,396	89,467	71	0.1%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human Services Board

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	545,088	855,708	708,479	737,549	(118,159)	-13.8%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	343,308	490,779	343,550	452,996	(37,783)	-7.7%
Federal Funds	201,780	364,929	364,929	284,553	(80,376)	-22.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	545,088	855,708	708,479	737,549	(118,159)	-13.8%

Position Count	5
FTE Total	5

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	631,531	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	188,937	140,000	140,000	140,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	820,468	330,000	330,000	330,000		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	11,920	1,350	1,350	1,350	0	0.0%
IT/Telecom Services and Equipment	8,405,798	8,656,650	8,656,650	8,656,650	0	0.0%
IT Repair and Maintenance Services	44,413	4,800	4,800	4,800	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	11,951	5,500	5,500	5,500	0	0.0%
Other Purchased Services	448,158	60,100	60,100	60,100	0	0.0%
Property and Maintenance	38,795	50,800	50,800	50,800	0	0.0%
Property Rental	4,670,823	4,320,200	4,320,200	4,320,200	0	0.0%
Supplies	127,932	69,500	69,500	69,500	0	0.0%
Travel	0	1,100	1,100	1,100	0	0.0%
Budget Object Group Total: 2. OPERATING	13,759,791	13,170,000	13,170,000	13,170,000		0.0%
Total Expenditures	14,580,259	13,500,000	13,500,000	13,500,000	0	0.0%

Report ID: VTPB-11_GOV REC
 Run Date: 01/24/2023
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS - Administrative Fund

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IDT Funds	14,580,259	13,500,000	13,500,000	13,500,000	0	0.0%
Funds Total	14,580,259	13,500,000	13,500,000	13,500,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/24/2023

Run Time: 1:38 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3400001000 - Agency of Human Services - Secretary's Office

Budget Request Code	Fund	Justification	Budgeted Amount
12934	22005	CFDA #94.013; AmeriCorps VISTA-Supervision; #37969	\$65,000
12934	22005	CFDA #94.003; Corporation on National & Community Services-Admin; #37965	\$265,000
12934	22005	CFDA #93.558; TANF; #37750	\$327,558
12934	22005	CFDA #93.667; SSBG; #37800	\$356,276
12934	22005	CFDA #10.561; SNAP; #41550	\$380,866
12934	22005	CFDA #93.566; Refugee Social Services & CMA; #37530	\$1,070,764
12934	22005	CFDA #93.767; CHIP; #37720	\$1,098,595
12934	22005	CFDA #94.006; Corporation on National & Community Services-Community Programs; #37961	\$1,691,681
12934	22005	Indirects; Allocated Federal Funds; N/A	\$1,866,920
12934	22005	CFDA #93.778; Medicaid XIX Admin, VIEWS, MMIS & HIT; #37700	\$3,973,113
Total			\$11,095,773

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/24/2023

Run Time: 1:39 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3400004000 - AHS Secretary's Office - Global Commitment

Budget Request Code	Fund	Justification	Budgeted Amount
12935	22005	CFDA #93.778; Medicaid Title XIX Program; #37710	\$1,224,866,867
Total			\$1,224,866,867

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/24/2023

Run Time: 1:40 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3400009000 - Developmental Disabilities Council

Budget Request Code	Fund	Justification	Budgeted Amount
12939	22005	CFDA #93.630; Developmental Disabilities-Grants; #37650	\$100,000
12939	22005	CFDA #93.630; Developmental Disabilities-Admin; #37650	\$633,827
Total			\$733,827

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/24/2023

Run Time: 1:41 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3400010000 - Human Services Board

Budget Request Code	Fund	Justification	Budgeted Amount
12940	22005	CFDA #93.558; TANF; #37750	\$27,508
12940	22005	CFA #10.561; SNAP; #41550	\$39,685
12940	22005	Indirects; Allocated Federal Fund; N/A	\$98,661
12940	22005	CFDA #93.778; Medicaid Title XIX Admin; #37700	\$118,699
Total			\$284,553

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/24/2023

Run Time: 1:42 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3400001000 - Agency of Human Services - Secretary's Office

Budget Request Code	Fund	Justification	Budgeted Amount
13183	10000	Addison County Community Action Group (Service Coordination)	\$8,916
13183	10000	Bennington-Rutland Opportunity Council (Direct Service Dollars)	\$8,916
13183	10000	Healthcare and Rehabilitation Services (Direct Service Dollars)	\$8,916
13183	10000	Northwestern Counseling Support & Services (Direct Service Dollars)	\$8,916
13183	10000	Sunrise Family Center (Service Coordination)	\$8,916
13183	10000	Upper Valley Haven (Direct Service Dollars)	\$8,916
13183	10000	Winston Prouty (Direct Service Dollars)	\$8,916
13183	10000	Burlington Supportive Housing Initiatives (Direct Service Dollars)	\$8,924
13183	10000	Downstreet Housing and Community Development (Direct Service Dollars)	\$17,832
13183	10000	Northeast Kingdom Community Action (Direct Service Dollars)	\$17,832
13183	10000	Rutland Community Programs (Foster Grandparent)	\$19,505
13183	10000	United Way of Northwest Vermont (Foster Grandparent)	\$19,506
13183	22005	Refugee - Services for Older Refugees	\$40,000
13183	10000	Age Well (Senior Companion)	\$70,775
13183	10000	SerVermont - Commission Support	\$76,528
13183	22005	Refugee Social Services - Winooski School District (School Impact)	\$100,000
13183	22005	Refugee Social Services - Burlington School District (School Impact)	\$114,887
13183	22005	Refugee Social Services - Unallocated Federal Funds	\$118,041
13183	22005	SerVermont - Commission Support	\$203,855
13183	22005	Refugee Cash & Medical Assistance	\$207,279
13183	22005	SerVermont Competitive - Resource	\$226,298
13183	22005	SerVermont Competitive - Washington County Youth Service Bureau	\$295,524
13183	22005	SerVermont Formula - Northern Vermont University - Lyndon	\$357,145

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/24/2023

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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
13183	22005	SerVermont Competitive-Vermont Youth Conservation Corp	\$445,132
13183	22005	SerVermont Fixed - Vermont Housing and Conservation Board	\$493,727
Total			\$2,895,202

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/24/2023
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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3400004000 - AHS Secretary's Office - Global Commitment

Budget Request Code	Fund	Justification	Budgeted Amount
13181	21500	DVHA Global Commitment Fund Payments	\$4,034,170
13181	21370	DVHA Global Commitment Fund Payments	\$21,049,373
13181	21990	DVHA Global Commitment Fund Payments	\$25,265,312
13181	21916	DVHA Global Commitment Fund Payments	\$32,994,384
13181	10000	DVHA Global Commitment Fund Payments	\$622,252,003
13181	22005	DVHA Global Commitment Fund Payments	\$1,224,866,867
		Total	\$1,930,462,109

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/24/2023
Run Time: 1:44 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



3400009000 - Developmental Disabilities Council

Budget Request Code	Fund	Justification	Budgeted Amount
13182	22005	Grants to be Allocated	\$191,595
Total			\$191,595

Report ID:VTPB-23-IDT

Run Date: 1/24/2023

Run Time:2:08 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3400001000 - Agency of Human Services - Secretary's Office

Budget Request Code	Fund	Justification	Budgeted Amount
13177	21500	Capital Bill	\$289,142
13177	21500	3330010000 Green Mountain Care Board	\$510,000
Total			\$799,142

Report ID:VTPB-23-IDT

Run Date: 1/24/2023

Run Time:2:09 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3400004000 - AHS Secretary's Office - Global Commitment

Budget Request Code	Fund	Justification	Budgeted Amount
13176	21500		\$4,034,170
		Total	\$4,034,170

Report ID:VTPB-23-IDT

Run Date: 1/24/2023

Run Time:2:11 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



3400020000 - AHS - Administrative Fund

Budget Request Code	Fund	Justification	Budgeted Amount
13175	21500	Administrative Fund	\$13,500,000
Total			\$13,500,000

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/24/23

Run Time: 1:30 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

3400001000-Agency of Human Services - Secretary's Office

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
720004	497200 - Deputy Dir Healthcare Reform	1.00	1	98,925	27,964	7,568	134,457
720006	089120 - Financial Manager III	1.00	1	84,427	34,161	6,459	125,047
720008	089080 - Financial Manager I	1.00	1	61,069	17,498	4,672	83,239
720011	089120 - Financial Manager III	1.00	1	71,719	48,739	5,487	125,945
720013	089160 - Chief Financial Officer	1.00	1	116,917	61,229	8,944	187,090
720025	089250 - Administrative Svcs Cord IV	1.00	1	57,616	16,560	4,408	78,584
720034	089280 - Administrative Svcs Mngr III	1.00	1	92,248	54,323	7,057	153,628
720039	089260 - Administrative Svcs Mngr I	1.00	1	63,398	28,440	4,851	96,689
720040	089040 - Financial Specialist III	1.00	1	53,602	43,811	4,101	101,514
720046	505100 - Director State Refugee Office	1.00	1	123,760	62,274	9,468	195,502
720052	075400 - AHS Bus App&Audit Support Spec	1.00	1	67,350	29,177	5,152	101,679
720053	089280 - Administrative Svcs Mngr III	1.00	1	103,376	29,007	7,908	140,291
720054	089141 - Financial Director IV	1.00	1	92,581	38,078	7,084	137,743
720058	234400 - Dir of Organ & Wrkforce Devel	1.00	1	86,861	53,003	6,644	146,508
720074	089140 - Financial Director II	1.00	1	92,747	46,729	7,095	146,571
720075	075800 - Dir Quality Compliance&Evalu	1.00	1	117,499	61,191	8,988	187,678
720076	075402 - AHS Director of Internal Audit	1.00	1	121,909	62,391	9,326	193,626
720077	080300 - Records/Info Management Sp IV	1.00	1	76,211	31,923	5,830	113,964
720078	075400 - AHS Bus App&Audit Support Spec	1.00	1	76,690	42,361	5,867	124,918
720079	089090 - Financial Manager II	1.00	1	74,256	31,393	5,680	111,329
720080	089080 - Financial Manager I	1.00	1	81,619	47,717	6,244	135,580
720081	089141 - Financial Director IV	1.00	1	105,602	58,132	8,078	171,812
720115	019600 - Field Director	1.00	1	83,512	45,423	6,388	135,323
720118	019600 - Field Director	1.00	1	95,680	37,381	7,319	140,380
720120	019660 - AHS Director of Field Services	1.00	1	109,284	59,139	8,360	176,783

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
720122	019600 - Field Director	1.00	1	105,602	40,096	8,078	153,776
720123	019600 - Field Director	1.00	1	83,512	45,423	6,388	135,323
720124	019500 - Burlington Field Director	1.00	1	95,680	27,074	7,319	130,073
720145	448600 - National Service Program Mngr	1.00	1	69,826	30,187	5,341	105,354
720146	019660 - AHS Director of Field Services	1.00	1	109,284	59,139	8,360	176,783
720168	089080 - Financial Manager I	1.00	1	67,683	19,297	5,177	92,157
720176	494500 - AHS Dir PerformanceImprovement	1.00	1	78,333	43,873	5,993	128,199
720184	590100 - Privacy Officer	1.00	1	95,909	26,975	7,336	130,220
720189	497100 - Dir Emergency Management-AHS	1.00	1	95,909	55,318	7,338	158,565
720201	089150 - Financial Director III	1.00	1	102,190	56,514	7,817	166,521
720213	089420 - Administrative Srvc Dir IV	1.00	1	120,806	33,950	9,242	163,998
720216	059300 - Federal Programs Administrator	1.00	1	66,331	29,237	5,074	100,642
720229	486500 - Bus Application Support Spec	1.00	1	69,825	48,224	5,342	123,391
720231	070150 - TraumaPrevention&ResilienceDev	1.00	1	76,211	42,229	5,830	124,270
720238	075403 - DCF Audit Director	1.00	1	84,261	52,150	6,445	142,856
720239	089080 - Financial Manager I	1.00	1	63,398	28,439	4,850	96,687
720240	089080 - Financial Manager I	1.00	1	61,069	39,177	4,671	104,917
720241	440300 - Health Surveillance Prog Admin	1.00	1	69,826	40,493	5,341	115,660
720242	089410 - Administrative Srvc Dir III	1.00	1	111,821	59,646	8,554	180,021
720244	550400 - AHS Dir Housing Policy & Plan	1.00	1	105,602	51,472	8,080	165,154
727001	90100A - Agency Secretary	1.00	1	162,032	73,577	11,202	246,811
727002	95600D - Deputy Secretary	1.00	1	141,981	46,861	10,861	199,703
727003	91590E - Private Secretary	1.00	1	83,949	34,171	6,422	124,542
727006	95250E - Executive Assistant	1.00	1	117,292	54,670	8,972	180,934
727015	95010E - Executive Director	1.00	1	93,101	40,793	7,121	141,015
727024	95875E - Sr Asst Atty General	1.00	1	100,922	46,781	7,720	155,423
727025	95868E - Staff Attorney III	1.00	1	74,923	49,735	5,732	130,390
727030	92920E - Dir Health Care Reform	1.00	1	117,291	61,331	8,973	187,595
727032	95871E - General Counsel II	1.00	1	125,882	37,133	9,629	172,644
727033	95010E - Executive Director	1.00	1	110,157	59,379	8,428	177,964

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
727034	95868E - Staff Attorney III	1.00	1	89,773	37,772	6,867	134,412
Total		56.00	56	5,159,239	2,439,160	393,481	7,991,880

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	25.00	24	2,255,758	1,059,954	171,370	3,487,082
21500	Inter-Unit Transfers Fund	2.00	3	183,618	92,154	14,045	289,817
22005	Federal Revenue Fund	29.00	29	2,719,863	1,287,052	208,066	4,214,981
Total		56.00	56	5,159,239	2,439,160	393,481	7,991,880

Note: Numbers may not sum to total due to rounding.

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Position Summary Report

3400009000-Developmental Disabilities Council

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
720045	005300 - Executive Office Manager	1.00	1	57,741	44,936	4,417	107,094
720110	083000 - Sr Planner & Analyst - VTDDC	1.00	1	86,195	44,514	6,594	137,303
727010	45590E - Developmental Disabilities Cou	1.00	1	107,432	42,604	8,219	158,255
Total		3.00	3	251,368	132,054	19,230	402,652

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
22005	Federal Revenue Fund	3.00	3	251,368	132,054	19,230	402,652
Total		3.00	3	251,368	132,054	19,230	402,652

Note: Numbers may not sum to total due to rounding.

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Position Summary Report

3400010000-Human Services Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
720007	468600 - Legal Hearing Support Speciali	1.00	1	60,965	45,813	4,664	111,442
720183	089190 - Administrative Srvcs Tech III	1.00	1	41,871	22,584	3,203	67,658
727004	95869E - Staff Attorney IV	1.00	1	85,821	52,718	6,565	145,104
727005	95869E - Staff Attorney IV	1.00	1	99,674	56,511	7,626	163,811
727020	95869E - Staff Attorney IV	1.00	1	85,821	24,375	6,565	116,761
Total		5.00	5	374,152	202,001	28,623	604,776

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		3	220,749	119,178	16,887	356,814
22005	Federal Revenue Fund	5.00	2	153,403	82,823	11,736	247,962
Total		5.00	5	374,152	202,001	28,623	604,776

Note: Numbers may not sum to total due to rounding.