

Report ID: VTPB-07
 Run Date: 02/26/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

		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
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	151,957	155,000	155,000	155,000	0	0.0%
Custodial	507670	110,698	35,000	35,000	35,000	0	0.0%
Total: Contracted and 3rd Party Service		262,655	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	155,050	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		155,050	140,000	140,000	140,000	0	0.0%
Total: 1. PERSONAL SERVICES		417,705	330,000	330,000	330,000	0	0.0%

Budget Object Group: 2. OPERATING

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Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,757	2,600	2,600	2,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,927	0	0	0	0	0.0%
Hardware - Data Network	522273	0	9,500	9,500	9,500	0	0.0%
Hardware - Voice Network	522277	513	0	0	0	0	0.0%
Software-Application Development	522283	1,500	22,500	22,500	22,500	0	0.0%
Software - Application Support	522284	66,485	58,150	58,150	58,150	0	0.0%
Software - Desktop	522286	2,875	28,700	28,700	28,700	0	0.0%
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%
Office Equipment	522410	144,660	450	450	450	0	0.0%
Furniture & Fixtures	522700	1,734	900	900	900	0	0.0%
Total: Equipment		237,450	144,700	144,700	144,700	0	0.0%

IT/Telecom Services and Equipment		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
Description	Code						
ADS VOIP Expense	516605	2,059	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	6,967,841	5,320,600	5,320,600	5,320,600	0	0.0%
Hw - Computer Peripherals	522201	112	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,970,012	5,320,600	5,320,600	5,320,600	0	0.0%

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Description	Code						
Telecom-Telephone Services	516652	0	13,200	13,200	13,200	0	0.0%
Advertising-Print	516813	82,514	800	800	800	0	0.0%
Postage	517200	120,023	0	0	0	0	0.0%
Other Purchased Services	519000	0	56,900	56,900	56,900	0	0.0%
Human Resources Services	519006	5,119	0	0	0	0	0.0%
Security Services	519025	6,779	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	27,941	0	0	0	0	0.0%
Total: Other Purchased Services		242,376	73,300	73,300	73,300	0	0.0%

		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
Description	Code						
Water/Sewer	510000	4,341	3,900	3,900	3,900	0	0.0%
Repair & Maint - Buildings	512000	0	37,200	37,200	37,200	0	0.0%
Repair & Maint - Office Tech	513010	5,293	4,800	4,800	4,800	0	0.0%
Other Repair & Maint Serv	513200	20,879	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		30,513	55,600	55,600	55,600	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	48	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,641	5,500	5,500	5,500	0	0.0%
Total: Rental Other		5,689	5,500	5,500	5,500	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,489,277	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	35,846	13,100	13,100	13,100	0	0.0%
Total: Rental Property		5,525,123	4,320,200	4,320,200	4,320,200	0	0.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	95	900	900	900	0	0.0%
Gasoline	520110	7	0	0	0	0	0.0%
Other General Supplies	520500	3,176	0	0	0	0	0.0%
Food	520700	15	0	0	0	0	0.0%
Electricity	521100	47,220	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							
Description	Code						
Propane Gas	521320	15,428	9,400	9,400	9,400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	3,426	3,000	3,000	3,000	0	0.0%
Medical and Lab Supplies	521810	2,322	0	0	0	0	0.0%
Total: Supplies		71,688	69,500	69,500	69,500	0	0.0%

		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
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	55,523	800	800	800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	300	0	0.0%
Total: Travel		55,523	1,100	1,100	1,100	0	0.0%

		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
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	9,508	179,500	179,500	179,500	0	0.0%
Software-License-DeskLaptop PC	516559	215,196	0	0	0	0	0.0%
Total: Rentals		224,704	179,500	179,500	179,500	0	0.0%

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Total: 2. OPERATING	13,363,077	10,170,000	10,170,000	10,170,000	0	0.0%
Total Expenses:	13,780,782	10,500,000	10,500,000	10,500,000		0.0%

Fund Name	Fund Code	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
Inter-Unit Transfers Fund	21500	13,780,782	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total:		13,780,782	10,500,000	10,500,000	10,500,000		0.0%
Position Count							
FTE Total							

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Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	218,899	128,867	128,867	132,683	3,816	3.0%
Exempt	500010	0	87,214	87,214	91,042	3,828	4.4%
Total: Salaries and Wages		218,899	216,081	216,081	223,725	7,644	3.5%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	15,899	9,859	9,859	10,151	292	3.0%
FICA - Exempt	501010	0	6,672	6,672	6,965	293	4.4%
Health Ins - Classified Empl	501500	41,241	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	9,966	9,966	9,966	0	0.0%
Retirement - Classified Empl	502000	45,850	27,063	27,063	28,394	1,331	4.9%
Retirement - Exempt	502010	0	18,315	18,315	19,483	1,168	6.4%
Dental - Classified Employees	502500	2,199	1,672	1,672	1,672	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	592	544	544	224	(320)	-58.8%
Life Ins - Exempt	503010	0	368	368	384	16	4.3%
LTD - Classified Employees	503500	205	0	0	0	0	0.0%

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Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	201	201	209	8	4.0%
EAP - Classified Empl	504000	94	64	64	64	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Total: Fringe Benefits		106,080	106,868	106,868	109,656	2,788	2.6%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	92,453	51,400	51,400	51,400	0	0.0%
Custodial	507670	89	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		92,542	51,850	51,850	51,850	0	0.0%

		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
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,295	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
Total: PerDiem and Other Personal Service:		4,295	4,400	4,400	4,400	0	0.0%

Total: 1. PERSONAL SERVICES		421,816	379,199	379,199	389,631	10,432	2.8%
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Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	353	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	0	0.0%
Total: Equipment		353	600	600	600	0	0.0%

		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
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	1,176	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	625	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	0	0.0%
ADS Allocation Exp.	516685	3,738	3,871	3,871	3,673	(198)	-5.1%
Total: IT/Telecom Services and Equipment		5,539	5,696	5,696	5,498	(198)	-3.5%

		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
Other Purchased Services							
Description	Code						

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Other Purchased Services							
Description	Code						
Dues	516500	4,422	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	1,895	1,200	1,200	1,200	0	0.0%
Advertising-Web	516814	45	0	0	0	0	0.0%
Advertising-Other	516815	870	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	0	550	550	550	0	0.0%
Trade Shows & Events	516870	1,500	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	1,060	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	706	2,300	2,300	2,300	0	0.0%
Printing-Promotional	517010	442	0	0	0	0	0.0%
Photocopying	517020	192	225	225	225	0	0.0%
Registration For Meetings&Conf	517100	2,960	1,500	1,500	1,500	0	0.0%
Postage	517200	76	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	335	800	800	800	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	1,919	1,970	1,970	1,906	(64)	-3.2%
Moving State Agencies	519040	1,790	0	0	0	0	0.0%
Total: Other Purchased Services		18,211	23,795	23,795	23,731	(64)	-0.3%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	6	50	50	50	0	0.0%

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Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	512	45	45	45	0	0.0%
Total: Property and Maintenance		518	95	95	95	0	0.0%

		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
Rental Other							
Description	Code						
Rental - Auto	514550	80	80	80	80	0	0.0%
Rental - Office Equipment	514650	0	590	590	590	0	0.0%
Rental - Other	515000	0	80	80	80	0	0.0%
Total: Rental Other		80	750	750	750	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	13,410	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
Total: Rental Property		13,410	4,750	4,750	4,750	0	0.0%

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Supplies		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
Description	Code						
Office Supplies	520000	2,963	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	539	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	1,101	145	145	145	0	0.0%
Electricity	521100	23	790	790	790	0	0.0%
Propane Gas	521320	46	350	350	350	0	0.0%
Books&Periodicals-Library/Educ	521500	672	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	2,198	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	0	300	300	300	0	0.0%
Total: Supplies		7,542	8,075	8,075	8,075	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,639	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	159	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	19	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	127	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	36	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,166	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,590	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	6	75	75	75	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,482	1,125	1,125	1,125	0	0.0%

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Travel							
Description	Code						
Conference - Instate - Non Emp	518350	0	33,400	33,400	33,400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,395	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	346	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,312	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	273	150	150	150	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,146	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	207	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,072	2,300	2,300	2,300	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	(4)	50	50	50	0	0.0%
Total: Travel		15,970	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		61,623	95,146	95,146	94,884	(262)	-0.3%

Budget Object Group: 3. GRANTS

		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
Grants Rollup							
Description	Code						
Devel Disabilities Council	600220	161,961	191,595	191,595	191,595	0	0.0%
Total: Grants Rollup		161,961	191,595	191,595	191,595	0	0.0%
Total: 3. GRANTS		161,961	191,595	191,595	191,595	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Total Expenses:	645,400	665,940	665,940	676,110	10,170	1.5%
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Fund Name	Fund Code	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
Misc Special Revenue	21870	3,832	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	641,568	653,940	653,940	664,110	10,170	1.6%
Funds Total:		645,400	665,940	665,940	676,110	10,170	1.5%

Position Count					3		
FTE Total					3		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	351,164	87,949	87,949	90,958	3,009	3.4%
Exempt	500010	0	264,201	264,201	267,779	3,578	1.4%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		351,164	350,910	350,910	357,497	6,587	1.9%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	25,460	6,727	6,727	6,959	232	3.4%
FICA - Exempt	501010	0	20,213	20,213	20,486	273	1.4%
Health Ins - Classified Empl	501500	81,799	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	56,298	56,298	47,957	(8,341)	-14.8%
Retirement - Classified Empl	502000	55,775	18,468	18,468	19,465	997	5.4%
Retirement - Exempt	502010	0	38,174	38,174	39,038	864	2.3%
Dental - Classified Employees	502500	4,282	1,672	1,672	1,672	0	0.0%
Dental - Exempt	502510	0	2,508	2,508	2,508	0	0.0%
Life Ins - Classified Empl	503000	1,486	371	371	384	13	3.5%
Life Ins - Exempt	503010	0	1,115	1,115	1,129	14	1.3%

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Organization: 3400010000 - Human services board

		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
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	610	0	0	0	0	0.0%
LTD - Exempt	503510	0	607	607	616	9	1.5%
EAP - Classified Empl	504000	157	64	64	64	0	0.0%
EAP - Exempt	504010	0	96	96	96	0	0.0%
Total: Fringe Benefits		169,568	177,589	177,589	171,650	(5,939)	-3.3%

		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
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	310	0	0	0	0	0.0%
Interpreters	507615	202	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		512	400	400	400	0	0.0%

		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
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,350	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	206,919	206,919	206,919	0	0.0%
Total: PerDiem and Other Personal Service:		3,350	210,419	210,419	210,419	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Total: 1. PERSONAL SERVICES	524,594	739,318	739,318	739,966	648	0.1%
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Budget Object Group: 2. OPERATING

Equipment	Description	Code	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
	Hardware - Desktop & Laptop Pc	522216	8,591	14,136	14,136	14,136	0	0.0%
	Hw - Printers,Copiers,Scanners	522217	329	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	(25)	151	151	151	0	0.0%
	Other Equipment	522400	0	500	500	500	0	0.0%
	Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment			8,895	16,387	16,387	16,387	0	0.0%

IT/Telecom Services and Equipment	Description	Code	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
	ADS VOIP Expense	516605	1,065	0	0	0	0	0.0%
	Telecom-Conf Calling Services	516658	1,131	2,000	2,000	2,000	0	0.0%
	Telecom-Wireless Phone Service	516659	2,192	2,600	2,600	2,600	0	0.0%
	ADS End User Computing Exp.	516662	1,890	0	0	0	0	0.0%
	ADS EA SOV Employee Expense	516667	7,128	0	0	0	0	0.0%
	ADS Centrex Exp.	516672	662	3,800	3,800	3,800	0	0.0%
	It Inter Svc Cost User Support	516678	0	1,000	1,000	1,000	0	0.0%

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Organization: 3400010000 - Human services board

		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
IT/Telecom Services and Equipment							
Description	Code						
ADS Allocation Exp.	516685	6,230	6,451	6,451	6,121	(330)	-5.1%
Hw - Computer Peripherals	522201	240	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,539	15,851	15,851	15,521	(330)	-2.1%

		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
Other Purchased Services							
Description	Code						
Licenses	516550	840	500	500	500	0	0.0%
Telecom-Telephone Services	516652	3,037	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	28,094	0	0	0	0	0.0%
Postage	517200	12	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,811	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	139	0	0	0	0	0.0%
Human Resources Services	519006	3,200	3,283	3,283	3,177	(106)	-3.2%
Moving State Agencies	519040	224	0	0	0	0	0.0%
Total: Other Purchased Services		39,357	10,883	10,883	10,777	(106)	-1.0%

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Organization: 3400010000 - Human services board

		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
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,515	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		1,515	2,000	2,000	2,000	0	0.0%

		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
Rental Other							
Description	Code						
Rental - Auto	514550	1,738	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	550	1,000	1,000	1,000	0	0.0%
Total: Rental Other		2,288	2,596	2,596	2,596	0	0.0%

		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
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	16,682	19,035	19,035	19,035	0	0.0%
Total: Rental Property		16,682	19,035	19,035	19,035	0	0.0%

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Organization: 3400010000 - Human services board

Supplies		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
Description	Code						
Office Supplies	520000	2,173	4,651	4,651	4,651	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	16	100	100	100	0	0.0%
Subscriptions	521510	596	400	400	400	0	0.0%
Other Books & Periodicals	521520	255	275	275	275	0	0.0%
Total: Supplies		3,040	5,926	5,926	5,926	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	343	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	75	75	75	0	0.0%
Travel-Inst-Incidentals-Emp	518040	21	56	56	56	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,983	3,375	3,375	3,375	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	93	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	28	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%
Total: Travel		2,468	16,481	16,481	16,481	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Total: 2. OPERATING	94,784	89,159	89,159	88,723	(436)	-0.5%
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Budget Object Group: 3. GRANTS

		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							
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 Expenses:		619,378	828,477	828,477	828,689	212	0.0%

			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
Fund Name	Fund Code	FY2020 Actuals					
General Fund	10000	375,038	474,716	474,716	474,851	135	0.0%
Federal Revenue Fund	22005	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		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	4,192,268	3,456,095	3,456,095	3,431,105	(24,990)	-0.7%
Exempt	500010	0	903,511	903,511	988,687	85,176	9.4%
Overtime	500060	22,919	0	0	0	0	0.0%
Shift Differential	500070	16	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(363,925)	(363,925)	(363,925)	0	0.0%
Total: Salaries and Wages		4,215,203	3,995,681	3,995,681	4,055,867	60,186	1.5%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	308,822	264,394	264,394	262,479	(1,915)	-0.7%
FICA - Exempt	501010	0	68,456	68,456	75,149	6,693	9.8%
Health Ins - Classified Empl	501500	727,592	626,338	626,338	623,028	(3,310)	-0.5%
Health Ins - Exempt	501510	0	133,447	133,447	183,129	49,682	37.2%
Retirement - Classified Empl	502000	821,925	725,776	725,776	734,254	8,478	1.2%
Retirement - Exempt	502010	0	147,911	147,911	180,503	32,592	22.0%
Dental - Classified Employees	502500	44,113	35,112	35,112	34,276	(836)	-2.4%
Dental - Exempt	502510	0	7,524	7,524	8,360	836	11.1%

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State of Vermont
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Organization: 3400001000 - Agency of human services - secretary's office

		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
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	17,023	14,583	14,583	14,083	(500)	-3.4%
Life Ins - Exempt	503010	0	3,812	3,812	4,171	359	9.4%
LTD - Classified Employees	503500	4,563	3,144	3,144	2,956	(188)	-6.0%
LTD - Exempt	503510	0	2,078	2,078	2,274	196	9.4%
EAP - Classified Empl	504000	1,564	1,344	1,344	1,312	(32)	-2.4%
EAP - Exempt	504010	0	288	288	320	32	11.1%
Employee Tuition Costs	504530	8,450	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	36,066	66,040	66,040	85,137	19,097	28.9%
Catamount Health Assessment	505700	318	0	0	0	0	0.0%
Total: Fringe Benefits		1,970,434	2,114,729	2,114,729	2,225,913	111,184	5.3%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,927,202	3,055,400	3,055,400	3,055,400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,006,509	1,592,564	6,932,701	1,577,834	(14,730)	-0.9%
Interpreters	507615	3,918	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	412	0	0	0	0	0.0%
Custodial	507670	4,310	150	150	150	0	0.0%
Total: Contracted and 3rd Party Service		5,942,351	4,656,414	9,996,551	4,641,684	(14,730)	-0.3%

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Organization: 3400001000 - Agency of human services - secretary's office

PerDiem and Other Personal Services		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
Description	Code						
Per Diem	506000	600	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	446,243	352,555	812,656	502,555	150,000	42.5%
Total: PerDiem and Other Personal Service:		446,843	354,355	814,456	504,355	150,000	42.3%
Total: 1. PERSONAL SERVICES		12,574,831	11,121,179	16,921,417	11,427,819	306,640	2.8%

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,776	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,500	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	827	600	600	600	0	0.0%
Software-Application Development	522283	290	4,000	4,000	4,000	0	0.0%
Software - Application Support	522284	1,711	4,000	4,000	4,000	0	0.0%
Software - Desktop	522286	3,258	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%
Other Equipment	522400	0	100	100	100	0	0.0%

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Organization: 3400001000 - Agency of human services - secretary's office

		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							
Description	Code						
Office Equipment	522410	2,545	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,991	9,000	9,000	9,000	0	0.0%
Total: Equipment		27,897	47,350	47,350	47,350	0	0.0%

		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
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	7	0	0	0	0	0.0%
ADS VOIP Expense	516605	28,742	29,500	29,500	29,500	0	0.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Conf Calling Services	516658	754	9,800	9,800	9,800	0	0.0%
Telecom-Wireless Phone Service	516659	36,507	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	135,676	150,189	150,189	141,313	(8,876)	-5.9%
ADS End User Computing Exp.	516662	1,102,374	879,918	879,918	879,918	0	0.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	528	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	94,125	68,529	68,529	69,321	792	1.2%
ADS Centrex Exp.	516672	289	1,000	1,000	1,000	0	0.0%
ADS Allocation Exp.	516685	72,266	65,805	65,805	66,109	304	0.5%
Hw - Computer Peripherals	522201	4,598	4,000	4,000	4,000	0	0.0%
Hw-Video Conferencing	522260	4,207	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,480,161	1,251,491	1,251,491	1,243,711	(7,780)	-0.6%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

Other Operating Expenses		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
Description	Code						
Promotional Materials	523050	8,423	0	0	0	0	0.0%
Single Audit Allocation	523620	1,250,024	1,453,405	1,453,405	1,480,761	27,356	1.9%
Transfer Out	720000	1,286,400	1,448,746	1,448,746	1,448,746	0	0.0%
Total: Other Operating Expenses		2,544,847	2,902,151	2,902,151	2,929,507	27,356	0.9%

Other Purchased Services		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
Description	Code						
Insurance Other Than Empl Bene	516000	1,079	3,060	3,060	3,256	196	6.4%
Insurance - General Liability	516010	25,639	53,474	53,474	60,477	7,003	13.1%
Dues	516500	36,170	20,900	20,900	20,900	0	0.0%
Licenses	516550	1,060	900	900	900	0	0.0%
Telecom-Telephone Services	516652	107	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	30,272	0	0	0	0	0.0%
Advertising-Print	516813	1,034	1,400	1,400	1,400	0	0.0%
Advertising-Other	516815	379	7,475	7,475	7,475	0	0.0%
Advertising - Job Vacancies	516820	0	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	3,022	238	238	238	0	0.0%
Printing-Promotional	517010	9,208	3,180	3,180	3,180	0	0.0%
Photocopying	517020	450	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	23,593	10,100	10,100	10,100	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

		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
Other Purchased Services							
Description	Code						
Training - Info Tech	517110	725	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	479	1,950	1,950	1,950	0	0.0%
Postage	517200	19	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,078	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	21	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,572	24,000	24,000	22,766	(1,234)	-5.1%
Catering-Meals-Cost	517410	1,021	3,000	3,000	3,000	0	0.0%
Outside Conf, Meetings, Etc	517500	770	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	27,505	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	37,111	33,573	33,573	34,317	744	2.2%
Administrative Service Charge	519010	0	9	9	9	0	0.0%
Security Services	519025	126,783	0	0	0	0	0.0%
Moving State Agencies	519040	7,832	650	650	650	0	0.0%
Total: Other Purchased Services		336,929	174,576	174,576	181,285	6,709	3.8%

		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
Property and Maintenance							
Description	Code						
Water/Sewer	510000	24	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	0	1,100	1,100	1,100	0	0.0%
Repair & Maint - Office Tech	513010	6,991	12,300	12,300	12,300	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	50	50	50	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

		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
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	4,519	6,500	6,500	6,500	0	0.0%
Total: Property and Maintenance		11,535	20,241	20,241	20,241	0	0.0%

		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
Rental Other							
Description	Code						
Rental - Auto	514550	17,405	11,500	11,500	11,500	0	0.0%
Rental - Office Equipment	514650	8,027	12,500	12,500	12,500	0	0.0%
Rental - Other	515000	262	600	600	600	0	0.0%
Total: Rental Other		25,695	24,600	24,600	24,600	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	266,284	198,615	198,615	198,615	0	0.0%
Rent Land&Bldgs-Non-Office	514010	109	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	443,145	453,254	453,254	458,478	5,224	1.2%
Total: Rental Property		709,538	653,069	653,069	658,293	5,224	0.8%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

Supplies		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
Description	Code						
Office Supplies	520000	10,808	15,000	15,000	15,000	0	0.0%
Gasoline	520110	1,755	2,900	2,900	2,900	0	0.0%
Other General Supplies	520500	1,369	1,200	1,200	1,200	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Recognition/Awards	520600	0	990	990	990	0	0.0%
Food	520700	3,039	2,200	2,200	2,200	0	0.0%
Electricity	521100	288	400	400	400	0	0.0%
Propane Gas	521320	2,385	50	50	50	0	0.0%
Books&Periodicals-Library/Educ	521500	592	500	500	500	0	0.0%
Subscriptions	521510	880	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	2,504	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	464	500	500	500	0	0.0%
Total: Supplies		24,084	28,840	28,840	28,840	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,377	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	94	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	18	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	621	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	54	550	550	550	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

		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
Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	1,782	8,000	8,000	8,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	529	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	362	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	189	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,403	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,014	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,109	8,000	8,000	8,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	389	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	672	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	3,414	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	322	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,603	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	7,168	6,600	6,600	6,600	0	0.0%
Total: Travel		42,121	73,289	73,289	73,289	0	0.0%

		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
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	200	2,505	2,505	2,505	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of human services - secretary's office

		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
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	3,909	5,000	5,000	5,000	0	0.0%
Total: Rentals		4,109	7,505	7,505	7,505	0	0.0%
Total: 2. OPERATING		5,206,915	5,183,112	5,183,112	5,214,621	31,509	0.6%

Budget Object Group: 3. GRANTS

		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
Grants Rollup							
Description	Code						
Other Grants	550500	423,545	6,000,000	6,000,000	0	(6,000,000)	-100.0%
Refugee Resettlement Program	600110	513,355	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	217,278	216,786	216,786	216,786	0	0.0%
Committee For Natl & Cmty Svs	600270	2,035,415	2,021,681	2,021,681	2,098,209	76,528	3.8%
Homeless Assistance	609070	141,227	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		3,330,820	8,818,674	8,818,674	2,895,202	(5,923,472)	-67.2%
Total: 3. GRANTS		3,330,820	8,818,674	8,818,674	2,895,202	(5,923,472)	-67.2%
Total Expenses:		21,112,566	25,122,965	30,923,203	19,537,642	(5,585,323)	-22.2%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	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 Fund	10000	7,143,160	14,043,208	14,847,651	8,430,401	(5,612,807)	-40.0%
Global Commitment Fund	20405	1,691,613	453,000	453,000	453,000	0	0.0%
Inter-Unit Transfers Fund	21500	659,627	580,603	580,603	559,326	(21,277)	-3.7%
FEMA IDT Fund	21501	90,000	0	0	0	0	0.0%
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	122,382	128,000	128,000	128,000	0	0.0%
Federal Revenue Fund	22005	9,162,104	9,910,637	11,513,252	9,959,398	48,761	0.5%
Coronavirus Relief Fund	22045	2,243,681	0	3,393,180	0	0	0.0%
Funds Total:		21,112,566	25,122,965	30,923,203	19,537,642	(5,585,323)	-22.2%
Position Count					51		
FTE Total					51		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		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
Description	Code						
Other Grants	600200	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
Total: 3. GRANTS		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
Total Expenses:		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%

Fund Name	Fund Code	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 Fund	10000	507,833,932	522,372,868	520,682,392	556,003,196	33,630,328	6.4%
Tobacco Litigation Settlement	21370	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	21500	15,367,779	10,567,982	8,485,203	5,618,437	(4,949,545)	-46.8%
School Match	21535	23,835,143	30,713,598	30,713,598	31,790,127	1,076,529	3.5%
Vermont Health IT Fund	21916	0	1,579,959	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	21990	21,101,110	17,078,501	17,078,501	17,078,501	0	0.0%
Federal Revenue Fund	22005	995,653,639	1,020,542,541	1,032,002,623	1,025,697,438	5,154,897	0.5%
Funds Total:		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Position Count							
FTE Total							

Report ID : VTPB - 14
 Run Date : 03/01/2021
 Run Time : 01:59 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

340009000-Develop disabilities council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720045	005300 - Executive Office Manager	1	1	53,123	35,396	4,064	92,583
720110	083000 - Sr Planner & Analyst - VTDDC	1	1	79,560	26,234	6,087	111,881
727010	45590E - Developmental Disabilities Cou	1	1	91,042	30,910	6,965	128,917
Total		3	3	223,725	92,540	17,116	333,381

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3	3	223,725	92,540	17,116	333,381
Total		3	3	223,725	92,540	17,116	333,381

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

Report ID : VTPB - 14
Run Date : 03/01/2021
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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
11195	22005	10.561; SNAP	\$338,521
11195	22005	93.558; TANF	\$351,328
11195	22005	93.566; Refugee Social Services & CMA	\$982,858
11195	22005	93.677; SSBG	\$353,350
11195	22005	93.767; CHIP	\$1,369,074
11195	22005	93.778; Mediciad XIX Admin, VIEWS, MMIS & HIT	\$223,057
11195	22005	94.003; Corporation on National & Community Services - Admin	\$265,000
11195	22005	94.006; Corporation on National & Community Services - Community Programs	\$1,717,681
11195	22005	94.013; AmeriCorps VISTA - Supervision	\$39,000
11195	22005	xx.xxx; Allocated Federal Funds	\$4,319,529
		Total	\$9,959,398

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
11191	22005	93.630; Developmental Disabilities - Admin	\$546,974
11191	22005	93.630; Developmental Disabilities - Grants	\$117,136
		Total	\$664,110

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
11199	10000	Addison Council Community Action Group (Service Coordination)	\$8,916
11199	10000	Bennington-Rutland Opportunity Council (Direct Service Dollars)	\$8,916
11199	10000	Burlington Supportive Housing Initiatives, Inc. (Direct Service Dollars)	\$8,924
11199	10000	Central Vermont Council on Aging (Senior Companion)	\$70,775
11199	10000	Downstreet Housing and Community Development (Direct Service Dollars)	\$17,832
11199	10000	Healthcare and Rehabilitation Services (Direct Service Dollars)	\$8,916
11199	10000	Northwestern Counseling Support & Services (Direct Service Dollars)	\$8,916
11199	10000	Rutland Community Programs (Foster Grandparent Grants)	\$19,505
11199	10000	SerVermont - Commission Support	\$76,528
11199	10000	Sunrise Family Center (Service Coordination)	\$8,916
11199	10000	Umbrella (Direct Service Dollars)	\$17,832
11199	10000	United Way of Northwest Vermont (Foster Grandparents Grants)	\$19,506
11199	10000	Upper Valley Haven (Direct Service Dollars)	\$8,916
11199	10000	Winston Prouty (Direct Service Dollars)	\$8,916
11199	22005	Refugee Cash & Medical Assistance	\$133,782
11199	22005	Refugee Social Services - Age Well (Elders)	\$40,000
11199	22005	Refugee Social Services - Associated of Africans Living in Vermont (Elders)	\$35,000

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
 FY2022 Governor's Recommended Budget
 Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
11199	22005	Refugee Social Services - Burlington School District (School Impact)	\$53,000
11199	22005	Refugee Social Services - Unallocated Federal Funds	\$271,425
11199	22005	Refugee Social Services - Winooski School District (School Impact)	\$47,000
11199	22005	Servermont - Commission Support	\$522,460
11199	22005	SerVermont Competitive - Resource	\$221,107
11199	22005	SerVermont Fixed - Vermont Housing and Conservation Board	\$393,588
11199	22005	SerVermont Formula - Northern Vermont University - Lyndon	\$293,318
11199	22005	Servermont Formula - Vermont Youth Conservation Corps	\$255,000
11199	22005	SerVermont Formula - Washington County Youth Service Bureau	\$336,208
		Total	2,895,202

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
11198	22005	Grants to be Allocated	\$57,136
11198	22005	Green Mountain Self Advocates	\$60,000
11198	22005		\$74,459
		Total	191,595

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/26/2021

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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

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
Grants Rollup	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
Budget Object Group Total: 3. GRANTS	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
Total Expenses	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%

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	507,833,932	522,372,868	520,682,392	556,003,196	33,630,328	6.4%
Special Fund	23,835,143	32,293,557	32,293,557	33,370,086	1,076,529	3.3%
Tobacco Settlement Fund	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
State Health Care Resources Fund	21,101,110	17,078,501	17,078,501	17,078,501	0	0.0%
Federal Funds	995,653,639	1,020,542,541	1,032,002,623	1,025,697,438	5,154,897	0.5%
IDT Funds	15,367,779	10,567,982	8,485,203	5,618,437	(4,949,545)	-46.8%
Funds Total	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%

Position Count						
FTE Total						

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

Report ID: VTPB-11-BUDRLLUP

State of Vermont

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FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:52 PM

Organization: 3400010000 - Human services board

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		

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 340004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
11202	21500	AHS Non-budgeted Revenue: CHIP Qualifying Claims	\$5,618,437
		Total	5,618,437

Report ID : VTPB - 14
 Run Date : 03/01/2021
 Run Time : 01:58 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

3400001000-Agency of human services - secretary's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720004	497200 - Deputy Dir Healthcare Reform	1	1	90,855	20,904	6,950	118,709
720006	089080 - Financial Manager I	1	1	68,536	32,504	5,243	106,283
720008	089120 - Financial Manager III	1	1	74,984	25,570	5,736	106,290
720011	089080 - Financial Manager I	1	1	62,130	37,362	4,753	104,245
720013	089160 - Chief Financial Officer	1	1	121,451	44,331	9,291	175,073
720025	089240 - Administrative Srvcs Cord III	1	1	68,703	32,542	5,255	106,500
720034	089280 - Administrative Srvcs Mngr III	1	1	85,155	42,387	6,515	134,057
720039	089240 - Administrative Srvcs Cord III	1	1	53,560	20,896	4,097	78,553
720040	089040 - Financial Specialist III	1	1	47,715	34,217	3,650	85,582
720046	505100 - Director State Refugee Office	1	1	77,771	34,520	5,950	118,241
720052	075400 - AHS Bus App&Audit Support Spec	1	1	61,568	31,845	4,710	98,123
720053	089280 - Administrative Srvcs Mngr III	1	1	98,155	22,287	7,509	127,951

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720054	089141 - Financial Director IV	1	1	107,328	47,472	8,211	163,011
720058	234400 - Dir of Organizational & HR Dev	1	1	79,789	41,399	6,104	127,292
720074	089140 - Financial Director II	1	1	85,196	36,141	6,518	127,855
720075	075800 - AHS Quality Improvement Manage	1	1	104,645	46,640	8,006	159,291
720076	075402 - AHS Director of Internal Audit	1	1	115,752	49,063	8,855	173,670
720077	075400 - AHS Bus App&Audit Support Spec	1	1	61,568	31,845	4,710	98,123
720078	075400 - AHS Bus App&Audit Support Spec	1	1	70,512	32,936	5,395	108,843
720079	089090 - Financial Manager II	1	1	77,771	40,775	5,949	124,495
720080	089080 - Financial Manager I	1	1	75,275	37,226	5,758	118,259
720081	089141 - Financial Director IV	1	1	97,032	45,202	7,423	149,657
720115	019600 - Field Director	1	1	90,855	43,838	6,951	141,644
720118	019600 - Field Director	1	1	85,051	19,623	6,506	111,180
720120	019660 - AHS Director of Field Services	1	1	100,381	45,940	7,678	153,999
720121	550300 - AHS Dir Pol&Prog Integration	1	1	103,771	46,687	7,939	158,397

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720122	019600 - Field Director	1	1	97,032	38,947	7,423	143,402
720123	019600 - Field Director	1	1	87,901	20,252	6,724	114,877
720124	019500 - Burlington Field Director	1	1	113,526	34,245	8,684	156,455
720145	448600 - National Service Program Mngr	1	1	62,130	22,766	4,753	89,649
720146	019660 - AHS Director of Field Services	1	1	90,480	38,154	6,922	135,556
720168	089080 - Financial Manager I	1	1	60,196	14,004	4,605	78,805
720176	494500 - AHS Dir PerformanceImprovement	1	1	85,196	27,801	6,518	119,515
720184	590100 - Privacy Officer	1	1	88,067	20,086	6,737	114,890
720189	497100 - Dir Emergency Management-AHS	1	1	85,196	42,396	6,518	134,110
720201	089150 - Financial Director III	1	1	93,912	43,901	7,184	144,997
720213	089420 - Administrative Svcs Dir IV	1	1	111,010	25,348	8,492	144,850
720216	059300 - Federal Programs Administrator	1	1	60,840	22,485	4,654	87,979
720229	486500 - Bus Application Support Spec	1	1	64,251	37,825	4,915	106,991
720231	070150 - TraumaPrevention&ResilienceDev	1	1	88,088	36,772	6,739	131,599

Report ID : VTPB - 14
 Run Date : 03/01/2021
 Run Time : 01:58 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720238	075403 - DCF Audit Director	1	1	77,771	40,775	5,949	124,495
727001	90100A - Agency Secretary	1	1	145,538	34,944	10,647	191,129
727002	95600D - Deputy Secretary	1	1	127,774	51,980	9,775	189,529
727003	91590E - Private Secretary	1	1	57,595	21,911	4,406	83,912
727006	95360E - Principal Assistant	1	1	87,194	37,638	6,671	131,503
727015	95010E - Executive Director	1	1	83,637	33,800	6,398	123,835
727024	95875E - Sr Asst Atty General	1	1	109,408	47,930	8,370	165,708
727025	95868E - Staff Attorney III	1	1	78,520	18,594	6,007	103,121
727030	92920E - Dir Health Care Reform	1	1	105,373	47,040	8,061	160,474
727032	95871E - General Counsel II	1	1	110,011	48,065	8,416	166,492
727033	95010E - Executive Director	1	1	83,637	36,855	6,398	126,890
Total		51	51	4,419,792	1,788,666	337,628	6,546,086

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	23.02	2,005,075	815,880	152,906	2,973,861
21500	Inter-Unit Transfers Fund		0.4	34,755	12,504	2,658	49,917

Report ID : VTPB - 14
Run Date : 03/01/2021
Run Time : 01:58 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	46	27.58	2,379,962	960,282	182,064	3,522,308
Total		51	51	4,419,792	1,788,666	337,628	6,546,086

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

Report ID : VTPB - 14
 Run Date : 03/01/2021
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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

3400010000-Human services board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720007	468600 - Legal Hearing Support Speciali	1	1	56,056	36,037	4,289	96,382
720183	089170 - Administrative Srvces Tech I	1	1	34,902	16,824	2,670	54,396
727004	95869E - Staff Attorney IV	1	1	94,786	28,877	7,251	130,914
727005	95869E - Staff Attorney IV	1	1	86,923	42,972	6,651	136,546
727020	95869E - Staff Attorney IV	1	1	86,070	19,495	6,584	112,149
Total		5	5	358,737	144,205	27,445	530,387

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	2.95	211,655	85,082	16,193	312,930
22005	Federal Revenue Fund		2.05	147,082	59,123	11,252	217,457
Total		5	5	358,737	144,205	27,445	530,387

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

Report ID : VTPB - 14
Run Date : 03/01/2021
Run Time : 02:02 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
11192	22005	93.778 Medicaid Title XIX Program	\$1,025,697,438
		Total	\$1,025,697,438

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
11194	22005	10.561; SNAP	\$27,430
11194	22005	93.558; TANF	\$31,880
11194	22005	93.778; Medicaid Title XIX Admin	\$191,391
11194	22005	xx.xxx; Allocated Federal Funds	\$103,137
		Total	\$353,838

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
11201	10000	DVHA Global Commitment Fund Payments DVHA Global Commitment Fund Payments DVHA Global	\$556,003,196
11201	21370	DVHA Global Commitment Fund Payments	\$21,049,373
11201	21500	DVHA Global Commitment Fund Payments	\$5,618,437
11201	21916	DVHA Global Commitment Fund Payments	\$31,790,127
11201	21990	DVHA Global Commitment Fund Payments	\$18,658,460
11201	22005	DVHA Global Commitment Fund Payments	\$1,025,697,438
		Total	1,658,817,031

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%
Budget Object Group Total: 1. PERSONAL SERVICES	12,574,831	11,121,179	16,921,417	11,427,819	306,640	2.8%

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%
Budget Object Group Total: 2. OPERATING	5,206,915	5,183,112	5,183,112	5,214,621	31,509	0.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/26/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:46 PM

Organization: 3400001000 - Agency of human services - secretary's office

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

Total Expenses	21,112,566	25,122,965	30,923,203	19,537,642	(5,585,323)	-22.2%
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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%
Funds Total	21,112,566	25,122,965	30,923,203	19,537,642	(5,585,323)	-22.2%

Position Count				51		
FTE Total				51		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/26/2021
 Run Time: 04:50 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

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	218,899	216,081	216,081	223,725	7,644	3.5%
Fringe Benefits	106,080	106,868	106,868	109,656	2,788	2.6%
Contracted and 3rd Party Service	92,542	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	4,295	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	421,816	379,199	379,199	389,631	10,432	2.8%

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	353	600	600	600	0	0.0%
IT/Telecom Services and Equipment	5,539	5,696	5,696	5,498	(198)	-3.5%
Travel	15,970	51,385	51,385	51,385	0	0.0%
Supplies	7,542	8,075	8,075	8,075	0	0.0%
Other Purchased Services	18,211	23,795	23,795	23,731	(64)	-0.3%
Rental Other	80	750	750	750	0	0.0%
Rental Property	13,410	4,750	4,750	4,750	0	0.0%
Property and Maintenance	518	95	95	95	0	0.0%
Budget Object Group Total: 2. OPERATING	61,623	95,146	95,146	94,884	(262)	-0.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/26/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:50 PM

Organization: 3400009000 - Develop disabilities council

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
Grants Rollup	161,961	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	161,961	191,595	191,595	191,595		0.0%

Total Expenses	645,400	665,940	665,940	676,110	10,170	1.5%
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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
Special Fund	3,832	12,000	12,000	12,000	0	0.0%
Federal Funds	641,568	653,940	653,940	664,110	10,170	1.6%
Funds Total	645,400	665,940	665,940	676,110	10,170	1.5%

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/26/2021
 Run Time: 04:53 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

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
Contracted and 3rd Party Service	262,655	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	155,050	140,000	140,000	140,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	417,705	330,000	330,000	330,000		0.0%

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	237,450	144,700	144,700	144,700	0	0.0%
IT/Telecom Services and Equipment	6,970,012	5,320,600	5,320,600	5,320,600	0	0.0%
Travel	55,523	1,100	1,100	1,100	0	0.0%
Supplies	71,688	69,500	69,500	69,500	0	0.0%
Other Purchased Services	242,376	73,300	73,300	73,300	0	0.0%
Rental Other	5,689	5,500	5,500	5,500	0	0.0%
Rental Property	5,525,123	4,320,200	4,320,200	4,320,200	0	0.0%
Property and Maintenance	30,513	55,600	55,600	55,600	0	0.0%
Rentals	224,704	179,500	179,500	179,500	0	0.0%
Budget Object Group Total: 2. OPERATING	13,363,077	10,170,000	10,170,000	10,170,000		0.0%
Total Expenses	13,780,782	10,500,000	10,500,000	10,500,000	0	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/26/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

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
IDT Funds	13,780,782	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total	13,780,782	10,500,000	10,500,000	10,500,000		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 02/26/2021
 Run Time: 04:37 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		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
Description	Code						
Other Grants	600200	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
Total: 3. GRANTS		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
Total Expenses:		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%

Fund Name	Fund Code	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 Fund	10000	507,833,932	522,372,868	520,682,392	556,003,196	33,630,328	6.4%
Tobacco Litigation Settlement	21370	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	21500	15,367,779	10,567,982	8,485,203	5,618,437	(4,949,545)	-46.8%
School Match	21535	23,835,143	30,713,598	30,713,598	31,790,127	1,076,529	3.5%
Vermont Health IT Fund	21916	0	1,579,959	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	21990	21,101,110	17,078,501	17,078,501	17,078,501	0	0.0%
Federal Revenue Fund	22005	995,653,639	1,020,542,541	1,032,002,623	1,025,697,438	5,154,897	0.5%
Funds Total:		1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%

Report ID: VTPB-07
Run Date: 02/26/2021
Run Time: 04:37 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Position Count							
FTE Total							

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
11197	21500	3330010000 Green Mountain Care Board	\$510,000
11197	21500	Capital Bill	\$49,326
		Total	559,326

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400020000 - AHS Administrative Fund

Budget Request Code	Fund	Justification	Est Amount
11196	21500	Administrative Fund	\$10,500,000
		Total	10,500,000