

Report ID: VTPB-07
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State of Vermont Budget Detail Report

Parameters and Prompts

Organization Level	4
Organization	3400001000

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

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	4,733,860	5,567,667	5,732,548	6,033,816	466,149	8.4%
Exempt	500010	583,623	517,037	517,037	628,597	111,560	21.6%
Temporary Employees	500040	23,208	0	0	0	0	0.0%
Overtime	500060	27,464	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(133,062)	(133,062)	(138,802)	(5,740)	4.3%
Budget Object Group Total:		5,368,156	5,951,642	6,116,523	6,523,611	571,969	9.6%

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	347,328	0	0	461,574	461,574	0.0%
FICA - Exempt	501010	43,915	7,869	7,869	47,366	39,497	501.9%
FICA - Temporaries	501040	1,791	0	0	0	0	0.0%
FICA	501099	0	309,667	319,889	0	(309,667)	-100.0%
Medicare	501299	0	79,278	81,669	0	(79,278)	-100.0%
Health Ins - Classified Empl	501500	821,832	71,337	71,337	1,087,537	1,016,200	1,424.5%
Health Ins - Exempt	501510	62,838	33,152	33,152	82,068	48,916	147.6%
Health Insurance	501599	0	920,445	951,763	0	(920,445)	-100.0%
Retirement - Classified Empl	502000	753,472	0	0	1,028,806	1,028,806	0.0%

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Retirement - Exempt	502010	76,884	13,656	13,656	79,410	65,754	481.5%
Retirement	502099	0	877,653	905,865	0	(877,653)	-100.0%
Dental - Classified Employees	502500	47,547	0	0	59,965	59,965	0.0%
Dental - Exempt	502510	4,432	2,101	2,101	5,858	3,757	178.8%
Dental	502599	0	56,781	58,517	0	(56,781)	-100.0%
Life Ins - Classified Empl	503000	18,218	0	0	25,979	25,979	0.0%
Life Ins - Exempt	503010	1,600	261	261	2,702	2,441	935.2%
Life Insurance	503099	0	19,787	20,497	0	(19,787)	-100.0%
LTD - Classified Employees	503500	1,400	0	0	5,566	5,566	0.0%
LTD - Exempt	503510	269	351	351	1,461	1,110	316.2%
Long Term Disability	503599	0	6,097	6,097	0	(6,097)	-100.0%
EAP - Classified Empl	504000	2,293	0	0	2,966	2,966	0.0%
EAP - Exempt	504010	264	112	112	288	176	157.1%
Employee Assistance Program	504099	0	2,125	2,210	0	(2,125)	-100.0%
Employee Tuition Costs	504530	95	0	0	0	0	0.0%
Misc Employee Benefits	504590	36	15,000	15,000	15,000	0	0.0%
Workers Comp - Ins Premium	505200	1,480	34,463	34,463	37,131	2,668	7.7%
Unemployment Compensation	505500	12,174	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	336	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	11,149	0	0.0%
Budget Object Group Total:		2,198,205	2,471,807	2,546,481	2,965,349	493,542	20.0%

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<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,255	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	930,797	533,935	533,935	533,934	(1)	0.0%
Budget Object Group Total:		936,052	533,935	533,935	533,934	(1)	0.0%

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	175	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	0	5,996	5,996	289,496	283,500	4,728.2%
Budget Object Group Total:		175	10,996	10,996	294,496	283,500	2,578.2%

Total: 1. PERSONAL SERVICES		8,502,587	8,968,380	9,207,935	10,317,390	1,349,010	15.0%
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Budget Object Group: 2. OPERATING

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	3,366	21,000	21,000	3,366	(17,634)	-84.0%

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<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Equipment	522410	0	5,000	5,000	0	(5,000)	-100.0%
Furniture & Fixtures	522700	3,088	5,000	5,000	5,249	249	5.0%
Budget Object Group Total:		6,453	31,000	31,000	8,615	(22,385)	-72.2%

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	2,650	2,894	0	(2,650)	-100.0%
Telecom-Telephone Services	516652	26,559	3,400	3,712	28,384	24,984	734.8%
Telecom-Video Conf Services	516653	6,083	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	11,113	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	15,281	20,000	21,839	16,511	(3,489)	-17.4%
It Intersvccost- Dii Other	516670	89,390	162,209	162,209	0	(162,209)	-100.0%
It Intsvccost-Vision/Isdassess	516671	579,643	312,962	312,962	579,646	266,684	85.2%
It Intsvccost- Dii - Telephone	516672	11,941	6,000	6,000	11,852	5,852	97.5%
It Intsvccost-Dii Data Telecomm	516673	0	28,750	28,750	0	(28,750)	-100.0%
It Inter Svc Cost User Support	516678	0	0	31,194	160,889	160,889	0.0%
It Int Svc Dii Allocated Fee	516685	0	533,032	122	30,405	(502,627)	-94.3%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	9,062	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	7,778	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	14,500	14,500	0	(14,500)	-100.0%
Hardware - Desktop & Laptop Pc	522216	44,561	0	0	0	0	0.0%

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	3,438	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	2,913	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	1,514	0	0	0	0	0.0%
Software - Other	522220	77,995	65,000	65,000	77,995	12,995	20.0%
Software - Office Technology	522221	455	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	800	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	34	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	611	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	245	0	0	0	0	0.0%
Budget Object Group Total:		889,417	1,148,503	649,182	905,682	(242,821)	-21.1%

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	1,409,372	1,216,866	1,216,866	1,321,216	104,350	8.6%
Cost of Property Mgmt Services	525280	75	0	0	0	0	0.0%
Transfer Out	720000	773,408	0	0	182,869	182,869	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
Budget Object Group Total:		2,182,855	1,216,866	1,216,866	1,504,085	287,219	23.6%

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<i>Rollup: Other Purchased Services</i>				FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code	FY2012 Actuals	FY2013 as Passed				
Insurance Other Than Empl Bene	516000	40,710	461	461	39,756	39,295	8,523.9%
Insurance - General Liability	516010	22,842	13,966	13,966	22,092	8,126	58.2%
Dues	516500	37,282	21,600	21,600	35,991	14,391	66.6%
Licenses	516550	1,750	0	0	0	0	0.0%
Advertising-Radio	516812	118	0	0	0	0	0.0%
Advertising-Print	516813	6,497	0	0	0	0	0.0%
Advertising-Other	516815	2	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,750	500	500	1,706	1,206	241.2%
Giveaways	516871	200	0	0	0	0	0.0%
Photography	516875	280	0	0	0	0	0.0%
Printing and Binding	517000	652	1,500	1,500	650	(850)	-56.7%
Printing & Binding-Bgs Copy Ct	517005	4,272	10,000	10,000	4,202	(5,798)	-58.0%
Printing-Promotional	517010	6,734	0	0	0	0	0.0%
Photocopying	517020	35	15,000	15,000	0	(15,000)	-100.0%
Registration For Meetings&Conf	517100	11,991	7,500	7,500	11,992	4,492	59.9%
Empl Train & Background Checks	517120	170	0	0	0	0	0.0%
Postage	517200	554	5,000	5,000	535	(4,465)	-89.3%
Postage - Bgs Postal Svcs Only	517205	558	4,464	4,464	556	(3,908)	-87.5%
Other Purchased Services	519000	2,220	5,286	5,286	2,338	(2,948)	-55.8%
Human Resources Services	519006	54,893	158,129	158,129	168,314	10,185	6.4%
Moving State Agencies	519040	300	500	500	500	0	0.0%
Other Purchased Services	519099	0	5,286	5,286	0	(5,286)	-100.0%
Budget Object Group Total:		193,810	249,192	249,192	288,632	39,440	15.8%

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<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Disposal	510200	299	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	471	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	101	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	7,500	7,500	0	(7,500)	-100.0%
Repair & Maint - Office Tech	513010	3,804	0	0	3,500	3,500	0.0%
Repair & Maintenance - Softwar	513015	1,497	28,654	28,654	1,532	(27,122)	-94.7%
Other Repair & Maint Serv	513200	4	0	0	0	0	0.0%
Budget Object Group Total:		6,176	36,154	36,154	5,032	(31,122)	-86.1%

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,027	0	0	0	0	0.0%
Rental - Auto	514550	11,527	20,000	20,000	11,530	(8,470)	-42.4%
Rental - Office Equipment	514650	4,286	12,500	12,500	4,217	(8,283)	-66.3%
Equip & Vehicle Rental - Other	514750	0	7,500	7,500	0	(7,500)	-100.0%
Rental - Other	515000	2,717	2,375	2,375	2,375	0	0.0%
Budget Object Group Total:		19,556	42,375	42,375	18,122	(24,253)	-57.2%

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<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	52,334	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	12,651	2,582	2,582	12,652	10,070	390.0%
Fee-For-Space Charge	515010	77,499	343,059	343,059	330,094	(12,965)	-3.8%
Budget Object Group Total:		142,483	345,641	345,641	342,746	(2,895)	-0.8%

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	30,105	32,000	32,000	29,997	(2,003)	-6.3%
Vehicle & Equip Supplies&Fuel	520100	33	0	0	0	0	0.0%
Gasoline	520110	1,416	1,000	1,000	1,415	415	41.5%
It & Data Processing Supplies	520510	498	0	0	0	0	0.0%
Educational Supplies	520540	462	0	0	0	0	0.0%
Recognition/Awards	520600	1,728	1,000	1,000	1,741	741	74.1%
Food	520700	784	3,000	3,000	789	(2,211)	-73.7%
Natural Gas	521000	29	0	0	0	0	0.0%
Electricity	521100	706	0	0	0	0	0.0%
Heating Oil #2	521220	206	0	0	0	0	0.0%
Propane Gas	521320	46	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	176	3,000	3,000	176	(2,824)	-94.1%
Subscriptions	521510	443	3,021	3,021	443	(2,578)	-85.3%
Subscriptions Other Info Serv	521515	57	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	1,000	1,000	0	(1,000)	-100.0%

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<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Budget Object Group Total:		36,687	44,021	44,021	34,561	(9,460)	-21.5%

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	201	10,000	10,000	146	(9,854)	-98.5%
Instate Conf, Meetings, Etc	517400	864	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	101	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	5,000	5,000	5,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	77,968	40,000	40,000	81,696	41,696	104.2%
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Meals-Emp	518020	2,577	5,000	5,000	2,023	(2,977)	-59.5%
Travel-Inst-Lodging-Emp	518030	278	5,000	5,000	279	(4,721)	-94.4%
Travel-Inst-Incidentals-Emp	518040	528	2,500	2,500	464	(2,036)	-81.4%
Conference - Instate - Emp	518050	1,902	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,739	5,000	5,000	4,741	(259)	-5.2%
Travel-Inst-Other Trans-Nonemp	518310	217	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	3,769	5,000	5,000	3,171	(1,829)	-36.6%
Travel-Inst-Lodging-Nonemp	518330	80	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	11,111	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	418	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,163	4,884	4,884	12,164	7,280	149.1%
Travel-Outst-Meals-Emp	518520	1,724	5,000	5,000	1,727	(3,273)	-65.5%

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<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	9,029	5,000	5,000	9,030	4,030	80.6%
Travel-Outst-Incidentals-Emp	518540	422	0	0	0	0	0.0%
Budget Object Group Total:		128,090	102,384	102,384	125,441	23,057	22.5%

Total: 2. OPERATING		3,605,527	3,216,136	2,716,815	3,232,916	16,780	0.5%
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Budget Object Group: 3. GRANTS

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Legal Aid	600080	1,214,153	1,214,153	1,214,153	1,214,153	0	0.0%
Refugee Resettlement Program	600110	465,675	445,000	445,000	545,000	100,000	22.5%
Miscellaneous Grants	600170	1,442,734	1,380,564	1,380,564	1,443,757	63,193	4.6%
Other Grants	600200	2,000	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,228,997	2,196,088	2,196,088	2,196,088	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Budget Object Group Total:		4,353,558	5,235,805	5,235,805	5,398,998	163,193	3.1%

Total: 3. GRANTS		4,353,558	5,235,805	5,235,805	5,398,998	163,193	3.1%
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Total Expenses:	16,461,673	17,420,321	17,160,555	18,949,304	1,528,983	8.8%
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	5,071,341	5,048,148	5,057,818	5,060,482	12,334	0.2%
Global Commitment Fund	20405	415,000	415,000	415,000	415,000	0	0.0%
Tobacco Litigation Settlement	21370	211,399	291,330	291,330	271,247	(20,083)	-6.9%
Inter-Unit Transfers Fund	21500	2,617,037	2,350,508	2,948,701	3,268,012	917,504	39.0%
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	5,000	0	0	83,500	83,500	0.0%
Federal Revenue Fund	22005	8,141,896	9,307,818	8,440,189	9,843,546	535,728	5.8%
Funds Total:		16,461,673	17,420,321	17,160,555	18,949,304	1,528,983	8.8%

Position Count					97	
FTE Total					96.8	