

Report ID: VTPB-07  
 Run Date: 01/14/2014  
 Run Time: 09:29 AM

**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

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

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

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	5,456,607	6,033,816	6,033,816	5,885,616	(148,200)	-2.5%
Exempt	500010	523,466	628,597	628,597	815,752	187,155	29.8%
Temporary Employees	500040	17,406	0	0	0	0	0.0%
Overtime	500060	19,121	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(138,802)	(138,802)	(167,786)	(28,984)	20.9%
<b>Total: Salaries and Wages</b>		<b>6,016,600</b>	<b>6,523,611</b>	<b>6,523,611</b>	<b>6,533,582</b>	<b>9,971</b>	<b>0.2%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	401,590	461,574	461,574	450,266	(11,308)	-2.4%
FICA - Exempt	501010	39,674	47,366	47,366	61,540	14,174	29.9%
FICA - Temporaries	501040	1,333	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	813,516	1,087,537	1,087,537	1,016,055	(71,482)	-6.6%
Health Ins - Exempt	501510	40,861	82,068	82,068	76,690	(5,378)	-6.6%
Retirement - Classified Empl	502000	921,460	1,028,806	1,028,806	996,441	(32,365)	-3.1%
Retirement - Exempt	502010	66,732	79,410	79,410	122,802	43,392	54.6%
Dental - Classified Employees	502500	51,604	59,965	59,965	60,840	875	1.5%

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<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	3,314	5,858	5,858	6,760	902	15.4%
Life Ins - Classified Empl	503000	20,517	25,979	25,979	24,364	(1,615)	-6.2%
Life Ins - Exempt	503010	1,210	2,702	2,702	3,374	672	24.9%
LTD - Classified Employees	503500	4,071	5,566	5,566	6,623	1,057	19.0%
LTD - Exempt	503510	934	1,461	1,461	1,695	234	16.0%
EAP - Classified Empl	504000	2,637	2,966	2,966	3,130	164	5.5%
EAP - Exempt	504010	216	288	288	348	60	20.8%
Employee Tuition Costs	504530	9,033	0	0	0	0	0.0%
Misc Employee Benefits	504590	492	15,000	15,000	15,000	0	0.0%
Workers Comp - Ins Premium	505200	35,168	37,131	37,131	74,570	37,439	100.8%
Unemployment Compensation	505500	15,893	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	408	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	11,149	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,430,662</b>	<b>2,965,349</b>	<b>2,965,349</b>	<b>2,942,170</b>	<b>(23,179)</b>	<b>-0.8%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	9,300	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	988,738	553,814	803,814	803,814	250,000	45.1%
Custodial	507670	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>999,838</b>	<b>553,814</b>	<b>803,814</b>	<b>803,814</b>	<b>250,000</b>	<b>45.1%</b>

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PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Per Diem	506000	1,100	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	0	289,496	289,496	359,916	70,420	24.3%
<b>Total: PerDiem and Other Personal Service:</b>		<b>1,100</b>	<b>294,496</b>	<b>294,496</b>	<b>364,916</b>	<b>70,420</b>	<b>23.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>9,448,200</b>	<b>10,337,270</b>	<b>10,587,270</b>	<b>10,644,482</b>	<b>307,212</b>	<b>3.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	154	0	0	0	0	0.0%
Other Equipment	522400	500	3,366	3,366	3,366	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	15,650	5,249	5,249	29,859	24,610	468.9%
<b>Total: Equipment</b>		<b>16,304</b>	<b>8,615</b>	<b>8,615</b>	<b>33,225</b>	<b>24,610</b>	<b>285.7%</b>

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IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	49,204	28,384	28,384	83,789	55,405	195.2%
Telecom-Conf Calling Services	516658	73,115	0	0	50,000	50,000	0.0%
Telecom-Wireless Phone Service	516659	8,432	16,511	16,511	16,511	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	85,729	579,646	579,646	109,912	(469,734)	-81.0%
It Intsvccost- Dii - Telephone	516672	9,936	11,852	11,852	11,852	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	160,889	160,889	179,354	18,465	11.5%
It Int Svc Dii Allocated Fee	516685	53,095	30,405	30,405	136,207	105,802	348.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	11,794	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	4,071	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	1,345	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	69,968	0	0	49,546	49,546	0.0%
Hw - Printers,Copiers,Scanners	522217	1,725	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	2,238	0	0	0	0	0.0%
Software - Other	522220	136,029	77,995	77,995	147,995	70,000	89.7%
Software - Office Technology	522221	42,286	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	6,039	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	13	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	2,255	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	123	0	0	0	0	0.0%
Hw-Other Communications	522261	11,188	0	0	0	0	0.0%
Computer Equipment	522970	5,710	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		574,296	905,682	905,682	785,166	(120,516)	-13.3%

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<b>Other Operating Expenses</b>							
Description	Code						
Promotional Materials	523050	2,752	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	68	0	0	0	0	0.0%
Single Audit Allocation	523620	1,230,973	1,321,216	1,321,216	1,533,423	212,207	16.1%
Bank Service Charges	524000	39	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	4,212	0	0	0	0	0.0%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Transfer Out	720000	745,943	182,869	182,869	325,279	142,410	77.9%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		1,983,989	1,504,085	1,504,085	1,858,702	354,617	23.6%

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	1,289	39,756	39,756	1,773	(37,983)	-95.5%
Insurance - General Liability	516010	13,966	22,092	22,092	14,351	(7,741)	-35.0%

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Description	Code						
Dues	516500	24,603	35,991	35,991	35,991	0	0.0%
Advertising-Print	516813	1,915	0	0	0	0	0.0%
Advertising-Other	516815	2	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	8,485	1,706	1,706	1,706	0	0.0%
Printing and Binding	517000	988	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,695	4,202	4,202	4,202	0	0.0%
Photocopying	517020	123	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	25,581	11,992	11,992	11,992	0	0.0%
Training - Info Tech	517110	898	0	0	0	0	0.0%
Empl Train & Background Checks	517120	4,560	0	0	0	0	0.0%
Postage	517200	887	535	535	535	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,150	556	556	556	0	0.0%
Freight & Express Mail	517300	287	146	146	146	0	0.0%
Instate Conf, Meetings, Etc	517400	0	5,000	5,000	5,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	360	2,338	2,338	2,338	0	0.0%
Human Resources Services	519006	32,495	168,314	168,314	56,603	(111,711)	-66.4%
Security Services	519025	2,549	0	0	0	0	0.0%
Moving State Agencies	519040	2,956	500	500	500	0	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>125,788</b>	<b>298,778</b>	<b>298,778</b>	<b>141,343</b>	<b>(157,435)</b>	<b>-52.7%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	5,851	0	0	0	0	0.0%
Custodial	510400	118	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,627	3,500	3,500	3,500	0	0.0%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	1,532	0	0.0%
<b>Total: Property and Maintenance</b>		<b>7,599</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	13,465	11,530	11,530	11,530	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	(507)	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,018	4,217	4,217	4,217	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	445	2,375	2,375	2,375	0	0.0%
<b>Total: Rental Other</b>		<b>15,421</b>	<b>18,122</b>	<b>18,122</b>	<b>18,122</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	51,083	0	358,582	723,996	723,996	0.0%
Rent Land&Bldgs-Non-Office	514010	5,740	12,652	12,652	12,652	0	0.0%
Fee-For-Space Charge	515010	34,421	330,094	330,094	58,400	(271,694)	-82.3%
<b>Total: Rental Property</b>		<b>91,244</b>	<b>342,746</b>	<b>701,328</b>	<b>795,048</b>	<b>452,302</b>	<b>132.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	39,604	29,997	29,997	29,997	0	0.0%
Gasoline	520110	2,132	1,415	1,415	1,415	0	0.0%
Other General Supplies	520500	1,433	0	0	0	0	0.0%
Cloth & Clothing	520520	14	0	0	0	0	0.0%
Educational Supplies	520540	517	0	0	0	0	0.0%
Recognition/Awards	520600	1,458	1,741	1,741	1,741	0	0.0%
Food	520700	2,771	789	789	789	0	0.0%
Electricity	521100	876	0	0	0	0	0.0%
Heating Oil #2	521220	202	0	0	0	0	0.0%
Propane Gas	521320	107	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	865	176	176	176	0	0.0%
Subscriptions	521510	474	443	443	443	0	0.0%
Subscriptions Other Info Serv	521515	18,139	0	0	0	0	0.0%
Other Books & Periodicals	521520	15	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>68,606</b>	<b>34,561</b>	<b>34,561</b>	<b>34,561</b>	<b>0</b>	<b>0.0%</b>

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Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	108,572	81,696	81,696	91,285	9,589	11.7%
Travel-Inst-Other Transp-Emp	518010	1,288	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,295	2,023	2,023	2,023	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,914	279	279	279	0	0.0%
Travel-Inst-Incidentals-Emp	518040	648	464	464	464	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	8,445	4,741	4,741	4,741	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	462	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	36,514	3,171	3,171	3,171	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	27,813	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	673	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	473	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,658	12,164	12,164	12,164	0	0.0%
Travel-Outst-Meals-Emp	518520	2,142	1,727	1,727	1,727	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,733	9,030	9,030	9,030	0	0.0%
Travel-Outst-Incidentals-Emp	518540	832	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,187	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	51	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>222,698</b>	<b>115,295</b>	<b>115,295</b>	<b>124,884</b>	<b>9,589</b>	<b>8.3%</b>
<b>Total: 2. OPERATING</b>		<b>3,105,944</b>	<b>3,232,916</b>	<b>3,591,498</b>	<b>3,796,083</b>	<b>563,167</b>	<b>17.4%</b>

**Budget Object Group: 3. GRANTS**

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<b>Grants Rollup</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Legal Aid	600080	1,214,153	1,214,153	1,214,153	1,198,909	(15,244)	-1.3%
Refugee Resettlement Program	600110	390,315	545,000	545,000	695,000	150,000	27.5%
Miscellaneous Grants	600170	1,362,444	1,518,757	1,305,513	1,203,661	(315,096)	-20.7%
Other Grants	600200	(8,265)	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,155,368	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%
<b>Total: Grants Rollup</b>		<b>4,114,015</b>	<b>5,473,998</b>	<b>5,260,754</b>	<b>5,293,658</b>	<b>(180,340)</b>	<b>-3.3%</b>
<b>Total: 3. GRANTS</b>		<b>4,114,015</b>	<b>5,473,998</b>	<b>5,260,754</b>	<b>5,293,658</b>	<b>(180,340)</b>	<b>-3.3%</b>
<b>Total Expenses:</b>		<b>16,668,159</b>	<b>19,044,184</b>	<b>19,439,522</b>	<b>19,734,223</b>	<b>690,039</b>	<b>3.6%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
General Fund	10000	5,045,965	5,135,482	5,366,643	5,631,772	496,290	9.7%
Global Commitment Fund	20405	415,000	415,000	415,000	415,000	0	0.0%
Tobacco Litigation Settlement	21370	267,247	291,127	223,127	224,698	(66,429)	-22.8%
Inter-Unit Transfers Fund	21500	2,619,116	3,268,012	3,368,415	3,281,708	13,696	0.4%
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	42,808	83,500	83,500	83,500	0	0.0%
State Health Care Resources Fd	21990	0	0	0	13,013	13,013	0.0%
Federal Revenue Fund	22005	8,278,024	9,843,546	9,975,320	10,077,015	233,469	2.4%

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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Funds Total:</b>		<b>16,668,159</b>	<b>19,044,184</b>	<b>19,439,522</b>	<b>19,734,223</b>	<b>690,039</b>	<b>3.6%</b>
Position Count					100		
FTE Total					99.74		