

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 08:14 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	339,080	110,812	110,812	122,116	11,304	10.2%
Exempt	500010	9,140	272,418	272,418	219,569	(52,849)	-19.4%
Overtime	500060	1,380	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		349,600	381,990	381,990	340,445	(41,545)	-10.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	25,221	8,476	8,476	9,342	866	10.2%
FICA - Exempt	501010	682	20,840	20,840	16,791	(4,049)	-19.4%
Health Ins - Classified Empl	501500	55,736	35,712	35,712	49,854	14,142	39.6%
Health Ins - Exempt	501510	1,475	47,458	47,458	37,718	(9,740)	-20.5%
Retirement - Classified Empl	502000	50,769	18,959	18,959	20,893	1,934	10.2%
Retirement - Exempt	502010	914	41,281	41,281	31,634	(9,647)	-23.4%
Dental - Classified Employees	502500	3,530	1,352	1,352	2,982	1,630	120.6%
Dental - Exempt	502510	91	3,380	3,380	3,304	(76)	-2.2%
Life Ins - Classified Empl	503000	1,383	458	458	434	(24)	-5.2%

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Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	45	1,125	1,125	735	(390)	-34.7%
LTD - Classified Employees	503500	362	58	58	0	(58)	-100.0%
LTD - Exempt	503510	23	664	664	505	(159)	-23.9%
EAP - Classified Empl	504000	201	102	102	90	(12)	-11.8%
EAP - Exempt	504010	5	136	136	96	(40)	-29.4%
Total: Fringe Benefits		140,435	180,001	180,001	174,378	(5,623)	-3.1%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	192	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		192	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,750	3,000	3,000	3,000	0	0.0%
Other Pers Serv	506200	0	175,502	175,502	175,502	0	0.0%
Transcripts	506220	1,828	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,578	178,502	178,502	178,502	0	0.0%

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Total: 1. PERSONAL SERVICES	495,805	740,493	740,493	693,325	(47,168)	-6.4%
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Budget Object Group: 2. OPERATING

				FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment			FY2015 Original As Passed Budget				
Description	Code						
Other Equipment	522400	0	1,500	1,500	1,500	0	0.0%
Furniture & Fixtures	522700	0	600	600	600	0	0.0%
Total: Equipment		0	2,100	2,100	2,100	0	0.0%

				FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget				
Description	Code						
Telecom-Telephone Services	516652	2,802	2,458	2,458	2,458	0	0.0%
Telecom-Wireless Phone Service	516659	1,364	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,498	1,500	1,500	1,500	0	0.0%
Hw - Other Info Tech	522200	0	1,132	1,132	1,132	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,537	20,174	20,174	20,174	0	0.0%
Hw - Printers,Copiers,Scanners	522217	830	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	100	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	4,806	0	0.0%
Total: IT/Telecom Services and Equipment		10,132	30,070	30,070	30,070	0	0.0%

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Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	274	0	0	0	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	4,774	3,585	3,585	3,585	0	0.0%
Freight & Express Mail	517300	12	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,200	0	0	0	0	0.0%
Other Purchased Services	519000	17	0	0	0	0	0.0%
Human Resources Services	519006	1,451	0	0	0	0	0.0%
Total: Other Purchased Services		7,727	4,085	4,085	4,085	0	0.0%

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Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	195	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	817	4,866	4,866	4,866	0	0.0%
Total: Property and Maintenance		1,012	4,866	4,866	4,866	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	112	0	0	0	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	0	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	748	2,000	2,000	2,000	0	0.0%
Total: Rental Other		860	3,596	3,596	3,596	0	0.0%

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Rental Property							
Description	Code						
Fee-For-Space Charge	515010	12,682	13,129	13,129	13,129	0	0.0%
Total: Rental Property		12,682	13,129	13,129	13,129	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	2,871	8,034	8,034	8,034	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Gasoline	520110	40	0	0	0	0	0.0%
Subscriptions	521510	450	0	0	0	0	0.0%
Other Books & Periodicals	521520	351	0	0	0	0	0.0%
Total: Supplies		3,712	8,534	8,534	8,534	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,357	23,606	23,606	23,606	0	0.0%
Travel-Inst-Other Transp-Emp	518010	133	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,961	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	249	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	177	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	720	0	0	0	0	0.0%
Total: Travel		11,622	23,606	23,606	23,606	0	0.0%
Total: 2. OPERATING		47,746	89,986	89,986	89,986	0	0.0%

Budget Object Group: 3. GRANTS

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change 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:		543,551	830,479	830,479	783,311	-47,168	-5.7%

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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	114,177	126,534	126,534	223,361	96,827	76.5%
Inter-Unit Transfers Fund	21500	68,445	315,259	315,259	297,092	(18,167)	-5.8%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	360,930	388,686	388,686	262,858	(125,828)	-32.4%
Funds Total:		543,551	830,479	830,479	783,311	(47,168)	-5.7%
Position Count					7		
FTE Total					7		