

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

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

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

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	5,565,109	5,885,616	6,674,038	8,654,102	2,768,486	47.0%
Exempt	500010	22,046	815,752	815,752	1,009,298	193,546	23.7%
Overtime	500060	23,168	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(167,786)	(167,786)	(183,635)	(15,849)	9.4%
<b>Total: Salaries and Wages</b>		<b>5,610,323</b>	<b>6,533,582</b>	<b>7,322,004</b>	<b>9,479,765</b>	<b>2,946,183</b>	<b>45.1%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	415,867	450,266	450,266	662,040	211,774	47.0%
FICA - Exempt	501010	3,174	61,540	61,540	74,592	13,052	21.2%
Health Ins - Classified Empl	501500	705,580	1,016,055	1,016,055	1,609,948	593,893	58.5%
Health Ins - Exempt	501510	4,424	76,690	76,690	147,864	71,174	92.8%
Retirement - Classified Empl	502000	930,476	996,441	996,441	1,469,237	472,796	47.4%
Retirement - Exempt	502010	5,331	122,802	122,802	157,372	34,570	28.2%
Dental - Classified Employees	502500	47,641	60,840	60,840	125,247	64,407	105.9%
Dental - Exempt	502510	328	6,760	6,760	12,250	5,490	81.2%
Life Ins - Classified Empl	503000	19,903	24,364	24,364	30,577	6,213	25.5%

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<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	124	3,374	3,374	3,792	418	12.4%
LTD - Classified Employees	503500	6,171	6,623	6,623	5,881	(742)	-11.2%
LTD - Exempt	503510	104	1,695	1,695	2,303	608	35.9%
EAP - Classified Empl	504000	2,742	3,130	3,130	3,676	546	17.4%
EAP - Exempt	504010	18	348	348	342	(6)	-1.7%
Employee Tuition Costs	504530	38,316	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	15,000	15,000	15,000	0	0.0%
Workers Comp - Ins Premium	505200	39,203	74,570	74,570	107,602	33,032	44.3%
Unemployment Compensation	505500	5,562	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	1,227	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>2,226,192</b>	<b>2,942,170</b>	<b>2,942,170</b>	<b>4,449,395</b>	<b>1,507,225</b>	<b>51.2%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	17,483	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	430	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	723,024	803,814	608,814	2,371,548	1,567,734	195.0%
Interpreters	507615	377	0	0	0	0	0.0%
Custodial	507670	707	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>743,821</b>	<b>803,814</b>	<b>608,814</b>	<b>2,371,548</b>	<b>1,567,734</b>	<b>195.0%</b>

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PerDiem and Other 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
Description	Code						
Per Diem	506000	1,850	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	61,804	359,916	359,916	358,905	(1,011)	-0.3%
<b>Total: PerDiem and Other Personal Service:</b>		<b>63,654</b>	<b>364,916</b>	<b>364,916</b>	<b>363,905</b>	<b>(1,011)</b>	<b>-0.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>8,643,989</b>	<b>10,644,482</b>	<b>11,237,904</b>	<b>16,664,613</b>	<b>6,020,131</b>	<b>56.6%</b>

**Budget Object Group: 2. OPERATING**

Equipment		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
Description	Code						
Other Equipment	522400	0	3,366	3,366	3,366	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	37,732	29,859	29,859	29,859	0	0.0%
<b>Total: Equipment</b>		<b>37,732</b>	<b>33,225</b>	<b>33,225</b>	<b>33,225</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		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
Description	Code						

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Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,723	83,789	83,789	83,446	(343)	-0.4%
Telecom-Conf Calling Services	516658	15,144	50,000	50,000	50,000	0	0.0%
Telecom-Wireless Phone Service	516659	33,175	16,511	16,511	16,018	(493)	-3.0%
It Intersvccost- Dii Other	516670	1,976	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	97,589	109,912	109,912	130,216	20,304	18.5%
It Intsvccost- Dii - Telephone	516672	28,304	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	96,688	179,354	179,354	200,076	20,722	11.6%
It Int Svc Dii Allocated Fee	516685	169,677	136,207	136,207	129,317	(6,890)	-5.1%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	6,941	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	3,683	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	220	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	53,904	49,546	49,546	49,546	0	0.0%
Hw - Printers,Copiers,Scanners	522217	5,677	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	5,972	0	0	0	0	0.0%
Software - Other	522220	29,799	147,995	147,995	147,995	0	0.0%
Software - Office Technology	522221	5,124	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	6,039	0	0	0	0	0.0%
Hw-Other Communications	522261	83	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>564,718</b>	<b>785,166</b>	<b>785,166</b>	<b>818,466</b>	<b>33,300</b>	<b>4.2%</b>

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<b>Other Operating Expenses</b>							
Description	Code						
Promotional Materials	523050	4,090	0	0	0	0	0.0%
Single Audit Allocation	523620	1,297,433	1,533,423	1,533,423	1,667,596	134,173	8.7%
Cost of Property Mgmt Services	525280	4,267	0	0	0	0	0.0%
Transfer Out	720000	755,433	325,279	325,279	325,279	0	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,061,223</b>	<b>1,858,702</b>	<b>1,858,702</b>	<b>1,992,875</b>	<b>134,173</b>	<b>7.2%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	1,292	1,773	1,773	1,970	197	11.1%
Insurance - General Liability	516010	13,403	14,351	14,351	16,015	1,664	11.6%
Property Insurance	516099	0	0	0	14	14	0.0%
Dues	516500	25,317	35,991	35,991	35,991	0	0.0%
Licenses	516550	85	0	0	0	0	0.0%
Advertising-Radio	516812	3,089	0	0	0	0	0.0%
Advertising-Print	516813	6,978	0	0	0	0	0.0%
Advertising-Other	516815	13,632	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	13,083	1,706	1,706	1,706	0	0.0%
Printing and Binding	517000	232	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,813	4,202	4,202	4,202	0	0.0%
Printing-Promotional	517010	245	0	0	0	0	0.0%
Photocopying	517020	126	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	18,570	11,992	11,992	11,992	0	0.0%
Training - Info Tech	517110	12,106	0	0	0	0	0.0%
Empl Train & Background Checks	517120	470	0	0	0	0	0.0%
Postage	517200	270	535	535	535	0	0.0%
Postage - Bgs Postal Svcs Only	517205	885	556	556	556	0	0.0%
Freight & Express Mail	517300	58	146	146	146	0	0.0%
Instate Conf, Meetings, Etc	517400	16,921	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	8,597	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,145	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	2,177	2,338	2,338	27,220	24,882	1,064.2%
Human Resources Services	519006	36,648	56,603	56,603	67,914	11,311	20.0%
Administrative Service Charge	519010	4	0	0	0	0	0.0%
Security Services	519025	713	0	0	0	0	0.0%
Moving State Agencies	519040	1,983	500	500	500	0	0.0%
Child Care Services	519060	177	0	0	0	0	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>180,019</b>	<b>141,343</b>	<b>141,343</b>	<b>179,411</b>	<b>38,068</b>	<b>26.9%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	5,386	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,600	0	0	0	0	0.0%

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<b>Property and Maintenance</b>							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,800	3,500	3,500	3,500	0	0.0%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	1,532	0	0.0%
Other Repair & Maint Serv	513200	1,862	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>10,647</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 of Equipment & Vehicles	514500	112	0	0	0	0	0.0%
Rental - Auto	514550	11,065	11,530	11,530	11,530	0	0.0%
Rental - Office Equipment	514650	2,924	4,217	4,217	4,217	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	8,623	2,375	2,375	2,375	0	0.0%
<b>Total: Rental Other</b>		<b>22,723</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	357,400	723,996	994,618	585,148	(138,848)	-19.2%

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<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	30,015	12,652	12,652	12,652	0	0.0%
Fee-For-Space Charge	515010	47,543	58,400	58,400	62,159	3,759	6.4%
<b>Total: Rental Property</b>		<b>434,958</b>	<b>795,048</b>	<b>1,065,670</b>	<b>659,959</b>	<b>(135,089)</b>	<b>-17.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	30,661	29,997	29,997	29,997	0	0.0%
Gasoline	520110	2,966	1,415	1,415	1,415	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	1,462	0	0	0	0	0.0%
It & Data Processing Supplies	520510	572	0	0	0	0	0.0%
Cloth & Clothing	520520	1,076	0	0	0	0	0.0%
Educational Supplies	520540	185	0	0	0	0	0.0%
Recognition/Awards	520600	1,092	1,741	1,741	1,741	0	0.0%
Food	520700	2,989	789	789	789	0	0.0%
Electricity	521100	870	0	0	0	0	0.0%
Heating Oil #2	521220	232	0	0	0	0	0.0%
Propane Gas	521320	204	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,743	176	176	176	0	0.0%
Subscriptions	521510	535	443	443	443	0	0.0%
Subscriptions Other Info Serv	521515	2,595	0	0	0	0	0.0%
Other Books & Periodicals	521520	223	0	0	0	0	0.0%

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Description	Code						
<b>Total: Supplies</b>		47,406	34,561	34,561	34,561	0	0.0%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	64,825	91,285	91,285	91,285	0	0.0%
Travel-Inst-Other Transp-Emp	518010	103	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,971	2,023	2,023	2,023	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,011	279	279	279	0	0.0%
Travel-Inst-Incidentals-Emp	518040	327	464	464	464	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,191	4,741	4,741	4,741	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,058	3,171	3,171	3,171	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	810	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	321	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,712	12,164	12,164	12,164	0	0.0%
Travel-Outst-Meals-Emp	518520	1,174	1,727	1,727	1,727	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,068	9,030	9,030	9,030	0	0.0%
Travel-Outst-Incidentals-Emp	518540	645	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,252	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>96,468</b>	<b>124,884</b>	<b>124,884</b>	<b>124,884</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>3,455,895</b>	<b>3,796,083</b>	<b>4,066,705</b>	<b>3,866,535</b>	<b>70,452</b>	<b>1.9%</b>

Budget Object Group: 3 - GRANTS

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 Budget Object Group: 3. GRANTS

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<b>Grants Rollup</b>							
Description	Code						
Other Grants	550500	2,122	0	0	0	0	0.0%
Legal Aid	600080	1,323,909	1,198,909	1,198,909	(125,000)	(1,323,909)	-110.4%
Refugee Resettlement Program	600110	597,822	695,000	695,000	695,000	0	0.0%
Miscellaneous Grants	600170	1,204,005	1,169,661	1,254,328	413,366	(756,295)	-64.7%
Other Grants	600200	0	1,735,000	0	0	(1,735,000)	-100.0%
Committee For Natl & Cmty Svs	600270	1,073,700	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>4,201,558</b>	<b>6,994,658</b>	<b>5,344,325</b>	<b>3,179,454</b>	<b>(3,815,204)</b>	<b>-54.5%</b>
<b>Total: 3. GRANTS</b>		<b>4,201,558</b>	<b>6,994,658</b>	<b>5,344,325</b>	<b>3,179,454</b>	<b>(3,815,204)</b>	<b>-54.5%</b>
<b>Total Expenses:</b>		<b>16,301,442</b>	<b>21,435,223</b>	<b>20,648,934</b>	<b>23,710,602</b>	<b>2,275,379</b>	<b>10.6%</b>

		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
Fund Name	Fund Code						
General Fund	10000	5,228,549	7,332,772	5,679,796	6,035,747	(1,297,025)	-17.7%
Global Commitment Fund	20405	499,792	415,000	499,667	499,667	84,667	20.4%
Tobacco Litigation Settlement	21370	215,089	224,698	224,698	25,000	(199,698)	-88.9%
Inter-Unit Transfers Fund	21500	2,334,570	3,294,721	3,697,145	4,663,018	1,368,297	41.5%
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	80,655	83,500	83,500	83,500	0	0.0%

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

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Misc Grants Fund	21908	20,000	0	0	0	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	7,922,787	10,077,015	10,456,611	12,396,153	2,319,138	23.0%
<b>Funds Total:</b>		<b>16,301,442</b>	<b>21,435,223</b>	<b>20,648,934</b>	<b>23,710,602</b>	<b>2,275,379</b>	<b>10.6%</b>
Position Count					139		
FTE Total					138.6		