

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 08:29 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,513,252	8,654,102	8,654,102	8,938,310	284,208	3.3%
Exempt	500010	0	1,009,298	1,009,298	1,204,040	194,742	19.3%
Overtime	500060	64,561	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(183,635)	(183,635)	(183,635)	0	0.0%
Total: Salaries and Wages		7,577,813	9,479,765	9,479,765	9,958,715	478,950	5.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	561,921	662,040	662,040	683,777	21,737	3.3%
FICA - Exempt	501010	0	74,592	74,592	89,012	14,420	19.3%
Health Ins - Classified Empl	501500	1,159,938	1,609,948	1,609,948	1,667,890	57,942	3.6%
Health Ins - Exempt	501510	0	147,864	147,864	155,118	7,254	4.9%
Retirement - Classified Empl	502000	1,278,428	1,469,237	1,469,237	1,561,519	92,282	6.3%
Retirement - Exempt	502010	0	157,372	157,372	173,492	16,120	10.2%
Dental - Classified Employees	502500	74,290	125,247	125,247	103,754	(21,493)	-17.2%
Dental - Exempt	502510	0	12,250	12,250	10,790	(1,460)	-11.9%
Life Ins - Classified Empl	503000	23,858	30,577	30,577	31,807	1,230	4.0%

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Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	3,792	3,792	4,287	495	13.1%
LTD - Classified Employees	503500	6,978	5,881	5,881	6,423	542	9.2%
LTD - Exempt	503510	0	2,303	2,303	2,452	149	6.5%
EAP - Classified Empl	504000	3,205	3,676	3,676	3,754	78	2.1%
EAP - Exempt	504010	0	342	342	390	48	14.0%
Employee Tuition Costs	504530	15,282	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	75,620	107,602	107,602	119,299	11,697	10.9%
Unemployment Compensation	505500	(3,000)	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	987	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	11,149	0	0.0%
Total: Fringe Benefits		3,197,507	4,449,395	4,449,395	4,650,436	201,041	4.5%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	4,719	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	15,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,438,679	2,371,548	2,371,548	2,277,466	(94,082)	-4.0%
Interpreters	507615	628	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	138	0	0	0	0	0.0%
Custodial	507670	8,726	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,467,889	2,371,548	2,371,548	2,277,466	(94,082)	-4.0%

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	3,138	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	63,404	358,905	220,660	184,146	(174,759)	-48.7%
Total: PerDiem and Other Personal Service:		66,542	363,905	225,660	189,146	(174,759)	-48.0%
Total: 1. PERSONAL SERVICES		13,309,751	16,664,613	16,526,368	17,075,763	411,150	2.5%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	51,267	49,546	49,546	73,563	24,017	48.5%
Hw - Printers,Copiers,Scanners	522217	0	0	0	1,000	1,000	0.0%
Hardware - Voice Network	522277	0	0	0	15,000	15,000	0.0%
Software-Application Development	522283	0	0	0	46,996	46,996	0.0%
Software - Application Support	522284	0	0	0	10,000	10,000	0.0%
Software - Desktop	522286	0	0	0	81,500	81,500	0.0%
Software-Security	522288	0	0	0	5,000	5,000	0.0%
Other Equipment	522400	1	3,366	3,366	3,366	0	0.0%
Office Equipment	522410	1,410	0	0	0	0	0.0%
Furniture & Fixtures	522700	28,597	29,859	29,859	29,859	0	0.0%
Total: Equipment		81,275	82,771	82,771	266,284	183,513	221.7%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	7	0	0	0	0	0.0%
Internet	516620	32	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	10	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	23,265	50,000	50,000	50,000	0	0.0%
Telecom-Wireless Phone Service	516659	51,517	16,018	16,018	75,446	59,428	371.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	109,274	130,216	130,216	142,967	12,751	9.8%
It Intsvccost- Dii - Telephone	516672	20,713	11,852	11,852	11,852	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	180,041	200,076	200,076	145,089	(54,987)	-27.5%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	3,180	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	4,848	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	90	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	11,009	0	0	0	0	0.0%
Software - Other	522220	41,750	147,995	147,995	0	(147,995)	-100.0%
Total: IT/Telecom Services and Equipment		445,736	556,157	556,157	425,354	(130,803)	-23.5%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

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Other Operating Expenses							
Description	Code						
Promotional Materials	523050	4,546	0	0	0	0	0.0%
Single Audit Allocation	523620	1,228,419	1,667,596	1,667,596	1,801,769	134,173	8.0%
Cost of Property Mgmt Services	525280	6,047	0	0	0	0	0.0%
Transfer Out	720000	854,618	325,279	325,279	325,279	0	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,093,631	1,992,875	1,992,875	2,127,048	134,173	6.7%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,289	1,970	1,970	2,286	316	16.0%
Insurance - General Liability	516010	14,351	16,015	16,015	20,079	4,064	25.4%
Property Insurance	516099	0	14	14	14	0	0.0%
Dues	516500	34,396	35,991	35,991	35,991	0	0.0%
Licenses	516550	85	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	83,446	83,446	0	(83,446)	-100.0%
It Int Svc Dii Allocated Fee	516685	135,003	129,317	123,499	157,283	27,966	21.6%
Advertising-Radio	516812	1,356	0	0	0	0	0.0%
Advertising-Print	516813	9,224	0	0	0	0	0.0%
Advertising-Other	516815	73,582	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	12,699	1,706	1,706	1,706	0	0.0%
Printing and Binding	517000	488	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,167	4,202	4,202	4,202	0	0.0%

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Other Purchased Services							
Description	Code						
Printing-Promotional	517010	194	0	0	0	0	0.0%
Photocopying	517020	12	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	32,486	11,992	11,992	11,992	0	0.0%
Training - Info Tech	517110	99	0	0	0	0	0.0%
Empl Train & Background Checks	517120	7,320	0	0	0	0	0.0%
Postage	517200	935	535	535	535	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,331	556	556	556	0	0.0%
Freight & Express Mail	517300	16	146	146	146	0	0.0%
Instate Conf, Meetings, Etc	517400	16,547	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	73,327	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,900	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	291	27,220	27,220	31,689	4,469	16.4%
Human Resources Services	519006	56,603	67,914	67,914	71,140	3,226	4.8%
Administrative Service Charge	519010	5	0	0	0	0	0.0%
Security Services	519025	4,284	0	0	0	0	0.0%
Moving State Agencies	519040	8,296	500	500	500	0	0.0%
Other Purchased Services	519099	0	0	0	1,473,607	1,473,607	0.0%
Total: Other Purchased Services		490,286	392,174	386,356	1,822,376	1,430,202	364.7%

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Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	13,407	3,500	3,500	3,500	0	0.0%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	1,532	0	0.0%
Rep&Maint-Data Processg Equip	513020	49	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,689	0	0	0	0	0.0%
Total: Property and Maintenance		15,145	5,032	5,032	5,032	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	16,668	11,530	11,530	11,530	0	0.0%
Rental - Office Equipment	514650	6,555	4,217	4,217	4,217	0	0.0%
Rental - Data Processing Equip	514700	250	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	210	0	0	0	0	0.0%
Rental - Other	515000	802	2,375	2,375	10,117	7,742	326.0%
Total: Rental Other		24,486	18,122	18,122	25,864	7,742	42.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	779,039	585,148	585,148	465,826	(119,322)	-20.4%

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Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	26,216	12,652	12,652	12,652	0	0.0%
Fee-For-Space Charge	515010	43,385	62,159	62,159	615,295	553,136	889.9%
Total: Rental Property		848,640	659,959	659,959	1,093,773	433,814	65.7%

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Supplies							
Description	Code						
Office Supplies	520000	34,661	29,997	29,997	29,997	0	0.0%
Gasoline	520110	3,492	1,415	1,415	1,415	0	0.0%
Other General Supplies	520500	1,055	0	0	0	0	0.0%
It & Data Processing Supplies	520510	127	0	0	0	0	0.0%
Cloth & Clothing	520520	8,676	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	1,865	1,741	1,741	1,741	0	0.0%
Food	520700	2,504	789	789	789	0	0.0%
Electricity	521100	3,553	0	0	0	0	0.0%
Heating Oil #2	521220	189	0	0	0	0	0.0%
Propane Gas	521320	2,061	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,523	176	176	176	0	0.0%
Subscriptions	521510	755	443	443	443	0	0.0%
Subscriptions Other Info Serv	521515	3,496	0	0	5,000	5,000	0.0%
Other Books & Periodicals	521520	48	0	0	0	0	0.0%
Total: Supplies		64,005	34,561	34,561	39,561	5,000	14.5%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	66,577	91,285	91,285	88,619	(2,666)	-2.9%
Travel-Inst-Other Transp-Emp	518010	2,052	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	258	2,023	2,023	2,023	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,001	279	279	279	0	0.0%
Travel-Inst-Incidentals-Emp	518040	351	464	464	464	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,311	4,741	4,741	4,741	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	796	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	155	3,171	3,171	3,171	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,841	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,131	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,737	12,164	12,164	12,164	0	0.0%
Travel-Outst-Meals-Emp	518520	3,791	1,727	1,727	1,727	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,192	9,030	9,030	9,030	0	0.0%
Travel-Outst-Incidentals-Emp	518540	481	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	197	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	360	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	249	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	4,133	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,678	0	0	0	0	0.0%
Total: Travel		124,291	124,884	124,884	122,218	(2,666)	-2.1%
Total: 2. OPERATING		4,187,495	3,866,535	3,860,717	5,927,510	2,060,975	53.3%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Grants	550500	1,486,341	0	0	0	0	0.0%
Legal Aid	600080	0	(78,000)	(78,000)	(78,000)	0	0.0%
Refugee Resettlement Program	600110	747,351	695,000	695,000	695,000	0	0.0%
Miscellaneous Grants	600170	600,689	413,366	413,366	208,616	(204,750)	-49.5%
Other Grants	600200	0	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,016,330	2,196,088	2,196,088	2,196,088	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(6,169)	0	0	0	0	0.0%
Total: Grants Rollup		3,844,542	3,226,454	3,226,454	3,021,704	(204,750)	-6.3%
Total: 3. GRANTS		3,844,542	3,226,454	3,226,454	3,021,704	(204,750)	-6.3%
Total Expenses:		21,341,788	23,757,602	23,613,539	26,024,977	2,267,375	9.5%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	6,316,288	6,082,747	6,270,162	6,195,123	112,376	1.8%
Global Commitment Fund	20405	2,723,843	499,667	297,616	6,436,024	5,936,357	1,188.1%
Tobacco Litigation Settlement	21370	224,698	25,000	25,000	67,500	42,500	170.0%
Inter-Unit Transfers Fund	21500	1,628,219	4,663,018	4,639,236	1,798,831	(2,864,187)	-61.4%
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	131,126	83,500	83,500	83,500	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%

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Federal Revenue Fund	22005	10,317,614	12,396,153	12,290,508	11,436,482	(959,671)	-7.7%
Funds Total:		21,341,788	23,757,602	23,613,539	26,024,977	2,267,375	9.5%
Position Count					138		
FTE Total					137.6		