

Report ID: VTPB-07
 Run Date: 01/23/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,385,309	9,139,958	8,789,309	4,238,326	(4,901,632)	-53.6%
Exempt	500010	0	1,326,333	1,326,333	975,291	(351,042)	-26.5%
Overtime	500060	77,691	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(765,495)	(765,495)	(647,587)	117,908	-15.4%
Total: Salaries and Wages		9,463,000	9,700,796	9,350,147	4,566,030	(5,134,766)	-52.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	694,818	699,212	699,212	324,231	(374,981)	-53.6%
FICA - Exempt	501010	0	101,101	101,101	74,225	(26,876)	-26.6%
Health Ins - Classified Empl	501500	1,629,058	1,768,731	1,768,731	852,468	(916,263)	-51.8%
Health Ins - Exempt	501510	0	200,904	200,904	168,244	(32,660)	-16.3%
Retirement - Classified Empl	502000	1,597,698	1,593,297	1,593,297	740,436	(852,861)	-53.5%
Retirement - Exempt	502010	0	190,170	190,170	130,890	(59,280)	-31.2%
Dental - Classified Employees	502500	80,319	97,665	97,665	43,848	(53,817)	-55.1%
Dental - Exempt	502510	0	11,116	11,116	8,120	(2,996)	-27.0%
Life Ins - Classified Empl	503000	29,869	38,583	38,583	17,884	(20,699)	-53.6%

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Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	5,598	5,598	4,118	(1,480)	-26.4%
LTD - Classified Employees	503500	9,007	6,589	6,589	3,698	(2,891)	-43.9%
LTD - Exempt	503510	0	2,190	2,190	2,244	54	2.5%
EAP - Classified Empl	504000	3,673	3,695	3,695	1,623	(2,072)	-56.1%
EAP - Exempt	504010	0	414	414	300	(114)	-27.5%
Employee Tuition Costs	504530	7,550	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	15,000	15,000	14,482	(518)	-3.5%
Workers Comp - Ins Premium	505200	116,143	42,771	39,251	24,269	(18,502)	-43.3%
Unemployment Compensation	505500	341	10,523	10,523	0	(10,523)	-100.0%
Catamount Health Assessment	505700	177	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	0	(11,149)	-100.0%
Total: Fringe Benefits		4,168,652	4,798,708	4,795,188	2,411,080	(2,387,628)	-49.8%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,324,644	0	0	1,155,256	1,155,256	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,615	0	0	1,700	1,700	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,300,146	3,708,181	3,752,681	803,565	(2,904,616)	-78.3%
Interpreters	507615	4,487	0	0	4,441	4,441	0.0%
Custodial	507670	10,366	0	0	10,890	10,890	0.0%
Total: Contracted and 3rd Party Service		2,642,257	3,708,181	3,752,681	1,975,852	(1,732,329)	-46.7%

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PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	1,400	5,000	5,000	476	(4,524)	-90.5%
Other Pers Serv	506200	80,247	1,023,427	1,023,427	83,500	(939,927)	-91.8%
Total: PerDiem and Other Personal Service:		81,647	1,028,427	1,028,427	83,976	(944,451)	-91.8%
Total: 1. PERSONAL SERVICES		16,355,556	19,236,112	18,926,443	9,036,938	(10,199,174)	-53.0%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	53,400	73,563	73,563	24,805	(48,758)	-66.3%
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Data Network	522273	3,106	0	0	2,327	2,327	0.0%
Hardware Servers	522275	1,355	0	0	1,342	1,342	0.0%
Hardware - Storage	522276	471	0	0	216	216	0.0%
Hardware - Voice Network	522277	264	15,000	15,000	289	(14,711)	-98.1%
Software-Application Development	522283	10,938	46,996	46,996	5,926	(41,070)	-87.4%
Software - Application Support	522284	9,030	10,000	10,000	3,636	(6,364)	-63.6%
Software - Desktop	522286	1,150	81,500	81,500	1,139	(80,361)	-98.6%
Software-Security	522288	0	5,000	5,000	0	(5,000)	-100.0%
Software - Server	522289	226	0	0	223	223	0.0%

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Equipment							
Description	Code						
Other Equipment	522400	0	3,366	3,366	0	(3,366)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,314	29,859	29,859	11,178	(18,681)	-62.6%
Total: Equipment		92,255	266,284	266,284	51,081	(215,203)	-80.8%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	51	0	0	17	17	0.0%
Telecom-Other Telecom Services	516650	0	0	0	17,000	17,000	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	20,063	50,000	50,000	14,388	(35,612)	-71.2%
Telecom-Wireless Phone Service	516659	65,944	75,446	75,446	40,261	(35,185)	-46.6%
ADS App Support SOV Emp Exp	516661	0	0	0	6,721,622	6,721,622	0.0%
It Intsvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	143,556	148,468	147,335	102,746	(45,722)	-30.8%
ADS Centrex Exp.	516672	7,888	11,852	11,852	11,488	(364)	-3.1%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	156,725	161,743	161,743	161,743	0	0.0%
ADS Allocation Exp.	516685	160,738	173,280	173,280	69,866	(103,414)	-59.7%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		554,964	620,789	619,656	7,139,131	6,518,342	1,050.0%

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Other Operating Expenses							
Description	Code						
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,221,607	1,429,403	1,429,403	1,202,552	(226,851)	-15.9%
Taxes	523660	1,116	0	0	100	100	0.0%
Cost of Property Mgmt Services	525280	19,971	0	0	19,057	19,057	0.0%
Transfer Out	720000	1,586,709	325,279	325,279	1,025,256	699,977	215.2%
Transfer Out-Intra Fund	720005	0	0	0	182,858	182,858	0.0%
Total: Other Operating Expenses		2,829,403	1,754,682	1,754,682	2,429,823	675,141	38.5%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,424	2,077	2,077	2,259	182	8.8%
Insurance - General Liability	516010	20,077	23,395	23,395	27,150	3,755	16.1%
Property Insurance	516099	0	14	14	0	(14)	-100.0%
Dues	516500	32,521	35,991	35,991	35,227	(764)	-2.1%

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Other Purchased Services							
Description	Code						
Licenses	516550	1,350	0	0	1,337	1,337	0.0%
Telecom-Telephone Services	516652	(81)	0	0	0	0	0.0%
Advertising-Print	516813	1,753	0	0	887	887	0.0%
Advertising-Other	516815	7,550	0	0	7,475	7,475	0.0%
Advertising - Job Vacancies	516820	4,854	1,706	1,706	1,424	(282)	-16.5%
Photography	516875	230	0	0	228	228	0.0%
Printing and Binding	517000	1,064	650	650	1,027	377	58.0%
Printing & Binding-Bgs Copy Ct	517005	240	4,202	4,202	238	(3,964)	-94.3%
Printing-Promotional	517010	3,214	0	0	3,180	3,180	0.0%
Photocopying	517020	39	0	0	38	38	0.0%
Registration For Meetings&Conf	517100	37,861	11,992	11,992	31,771	19,779	164.9%
Training - Info Tech	517110	8,214	0	0	0	0	0.0%
Empl Train & Background Checks	517120	2,862	0	0	2,566	2,566	0.0%
Postage	517200	57	535	535	55	(480)	-89.7%
Postage - Bgs Postal Svcs Only	517205	1,379	556	556	512	(44)	-7.9%
Freight & Express Mail	517300	0	146	146	0	(146)	-100.0%
Instate Conf, Meetings, Etc	517400	56,876	5,000	5,000	55,159	50,159	1,003.2%
Catering-Meals-Cost	517410	5,913	0	0	5,853	5,853	0.0%
Outside Conf, Meetings, Etc	517500	3,398	5,000	5,000	4,505	(495)	-9.9%
Other Purchased Services	519000	10,518	2,220	2,220	0	(2,220)	-100.0%
Human Resources Services	519006	75,514	98,335	98,335	46,693	(51,642)	-52.5%
Administrative Service Charge	519010	9	0	0	9	9	0.0%
Moving State Agencies	519040	419	500	500	307	(193)	-38.6%
Other Purchased Services	519099	0	1,318,416	1,318,416	299,561	(1,018,855)	-77.3%
Total: Other Purchased Services		277,253	1,510,735	1,510,735	527,461	(983,274)	-65.1%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	41	0	0	41	41	0.0%
Repair & Maint - Buildings	512000	1,343	0	0	1,328	1,328	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	11,058	3,500	3,500	8,764	5,264	150.4%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	0	(1,532)	-100.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	16	16	0.0%
Repair&Maint-Non-Info Tech Equ	513100	242	0	0	237	237	0.0%
Other Repair & Maint Serv	513200	8,892	0	0	5,285	5,285	0.0%
Total: Property and Maintenance		21,576	5,032	5,032	15,671	10,639	211.4%

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Rental Other							
Description	Code						
Rental - Auto	514550	22,784	11,530	11,530	22,557	11,027	95.6%
Rental - Office Equipment	514650	12,658	4,217	4,217	10,750	6,533	154.9%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	26	10,118	10,118	26	(10,092)	-99.7%
Total: Rental Other		35,469	25,865	25,865	33,333	7,468	28.9%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	569,536	477,472	477,472	243,202	(234,270)	-49.1%
Rent Land&Bldgs-Non-Office	514010	895	12,652	12,652	885	(11,767)	-93.0%
Fee-For-Space Charge	515010	770,697	566,856	566,856	694,312	127,456	22.5%
Total: Rental Property		1,341,127	1,056,980	1,056,980	938,399	(118,581)	-11.2%

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Supplies							
Description	Code						
Office Supplies	520000	27,215	29,997	29,997	28,491	(1,506)	-5.0%
Gasoline	520110	2,714	1,415	1,415	2,551	1,136	80.3%
Other General Supplies	520500	33	0	0	11	11	0.0%
Educational Supplies	520540	2,184	0	0	2,163	2,163	0.0%
Recognition/Awards	520600	364	1,741	1,741	990	(751)	-43.1%
Food	520700	2,076	789	789	2,055	1,266	160.5%
Electricity	521100	5,381	0	0	2,802	2,802	0.0%
Propane Gas	521320	439	0	0	434	434	0.0%
Books&Periodicals-Library/Educ	521500	458	176	176	358	182	103.4%
Subscriptions	521510	1,948	443	443	1,928	1,485	335.2%
Subscriptions Other Info Serv	521515	4,642	5,000	5,000	2,102	(2,898)	-58.0%
Other Books & Periodicals	521520	1,439	0	0	989	989	0.0%
Total: Supplies		48,894	39,561	39,561	44,874	5,313	13.4%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	24,020	88,619	87,444	23,283	(65,336)	-73.7%
Travel-Inst-Other Transp-Emp	518010	294	0	0	186	186	0.0%
Travel-Inst-Meals-Emp	518020	169	2,023	2,023	123	(1,900)	-93.9%
Travel-Inst-Lodging-Emp	518030	2,215	279	279	2,366	2,087	748.0%
Travel-Inst-Incidentals-Emp	518040	413	464	464	1,343	879	189.4%
Travel-Inst-Auto Mileage-Nonemp	518300	18,346	4,741	4,741	19,800	15,059	317.6%
Travel-Inst-Meals-Nonemp	518320	389	3,171	3,171	132	(3,039)	-95.8%
Travel-Inst-Lodging-Nonemp	518330	72	0	0	24	24	0.0%
Conference - Instate - Non Emp	518350	250	0	0	85	85	0.0%
Travel-Outst-Auto Mileage-Emp	518500	596	0	0	569	569	0.0%
Travel-Outst-Other Trans-Emp	518510	23,300	12,164	12,164	17,058	4,894	40.2%
Travel-Outst-Meals-Emp	518520	5,306	1,727	1,727	3,424	1,697	98.3%
Travel-Outst-Lodging-Emp	518530	24,208	9,030	9,030	16,898	7,868	87.1%
Travel-Outst-Incidentals-Emp	518540	1,380	0	0	1,121	1,121	0.0%
Travel-Outst-Automileage-Nonemp	518700	93	0	0	91	91	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,755	0	0	1,736	1,736	0.0%
Travel-Outst-Meals-Nonemp	518720	225	0	0	223	223	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,269	0	0	1,255	1,255	0.0%
Travel-Outst-Incidentals-Nonemp	518740	90	0	0	90	90	0.0%
Total: Travel		104,389	122,218	121,043	89,807	(32,411)	-26.5%

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Rentals							
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Description	Code						
Software-License-ApplicaSupprt	516551	1,623	0	0	1,605	1,605	0.0%
Total: Rentals		1,623	0	0	1,605	1,605	0.0%
Total: 2. OPERATING		5,306,952	5,402,146	5,399,838	11,271,185	5,869,039	108.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Other Grants	550500	4,005,742	0	0	0	0	0	0.0%
Legal Aid	600080	0	(30,584)	(30,584)	0	0	30,584	-100.0%
Refugee Resettlement Program	600110	664,333	695,000	695,000	514,931	514,931	(180,069)	-25.9%
Miscellaneous Grants	600170	378,242	4,534,339	4,534,339	2,863,114	2,863,114	(1,671,225)	-36.9%
Other Grants	600200	0	0	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,568,318	2,196,088	2,196,088	2,105,270	2,105,270	(90,818)	-4.1%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0	0.0%
Total: Grants Rollup		6,616,635	7,394,843	7,394,843	5,483,315	5,483,315	(1,911,528)	-25.8%
Total: 3. GRANTS		6,616,635	7,394,843	7,394,843	5,483,315	5,483,315	(1,911,528)	-25.8%
Total Expenses:		28,279,143	32,033,101	31,721,124	25,791,438	25,791,438	-6,241,663	-19.5%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	6,692,844	10,014,889	9,680,662	7,953,786	(2,061,103)	-20.6%
Global Commitment Fund	20405	5,451,931	453,000	453,000	453,000	0	0.0%
Tobacco Litigation Settlement	21370	67,500	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	407,367	2,324,555	2,324,555	1,100,000	(1,224,555)	-52.7%
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	129,583	83,500	83,500	83,500	0	0.0%
Vermont Health IT Fund	21916	30,000	0	0	0	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	15,499,918	19,149,640	19,171,890	16,193,635	(2,956,005)	-15.4%
Funds Total:		28,279,143	32,033,101	31,721,124	25,791,438	(6,241,663)	-19.5%
Position Count					64		
FTE Total					64		