

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 08:59 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	332,819	82,160	82,160	85,313	3,153	3.8%
Exempt	500010	0	239,719	239,719	251,056	11,337	4.7%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		332,819	320,639	320,639	335,129	14,490	4.5%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	23,984	6,285	6,285	6,527	242	3.9%
FICA - Exempt	501010	0	18,337	18,337	19,204	867	4.7%
Health Ins - Classified Empl	501500	89,271	46,444	46,444	31,277	(15,167)	-32.7%
Health Ins - Exempt	501510	0	49,429	49,429	56,300	6,871	13.9%
Retirement - Classified Empl	502000	44,003	14,353	14,353	17,301	2,948	20.5%
Retirement - Exempt	502010	0	36,400	36,400	35,689	(711)	-2.0%
Dental - Classified Employees	502500	4,774	1,625	1,625	1,706	81	5.0%
Dental - Exempt	502510	0	2,436	2,436	2,559	123	5.0%
Life Ins - Classified Empl	503000	1,320	347	347	360	13	3.7%
Life Ins - Exempt	503010	0	1,012	1,012	1,059	47	4.6%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	434	0	0	0	0	0.0%
LTD - Exempt	503510	0	551	551	393	(158)	-28.7%
EAP - Classified Empl	504000	146	62	62	62	0	0.0%
EAP - Exempt	504010	0	92	92	93	1	1.1%
Catamount Health Assessment	505700	257	0	0	0	0	0.0%
Total: Fringe Benefits		164,189	177,373	177,373	172,530	(4,843)	-2.7%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	193	0	0	0	0	0.0%
Interpreters	507615	204	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		396	400	400	400	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,750	4,000	4,000	3,500	(500)	-12.5%
Other Pers Serv	506200	0	201,313	201,313	206,919	5,606	2.8%
Transcripts	506220	0	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: PerDiem and Other Personal Service:		2,750	205,313	205,313	210,419	5,106	2.5%
Total: 1. PERSONAL SERVICES		500,154	703,725	703,725	718,478	14,753	2.1%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,739	17,112	17,112	14,141	(2,971)	-17.4%
Hw - Printers,Copiers,Scanners	522217	0	400	400	500	100	25.0%
Hardware - Application Support	522270	89	0	0	100	100	0.0%
Hardware - Data Network	522273	445	0	0	500	500	0.0%
Hardware - Voice Network	522277	(200)	150	150	151	1	0.7%
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		3,073	18,662	18,662	16,392	(2,270)	-12.2%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	969	1,000	1,000	2,000	1,000	100.0%
Telecom-Wireless Phone Service	516659	1,271	1,300	1,300	2,600	1,300	100.0%
ADS Centrex Exp.	516672	1,308	2,400	2,400	3,800	1,400	58.3%
It Inter Svc Cost User Support	516678	0	0	0	1,000	1,000	0.0%
ADS Allocation Exp.	516685	6,665	0	0	6,230	6,230	0.0%
Hw - Other Info Tech	522200	0	1,132	1,132	0	(1,132)	-100.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	0	(4,806)	-100.0%
Total: IT/Telecom Services and Equipment		10,214	10,638	10,638	15,630	4,992	46.9%

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Other Purchased Services							
Description	Code						
Licenses	516550	420	0	0	500	500	0.0%
Telecom-Telephone Services	516652	2,627	2,900	2,900	3,000	100	3.4%
Empl Train & Background Checks	517120	0	100	100	0	(100)	-100.0%
Postage	517200	0	100	100	0	(100)	-100.0%
Postage - Bgs Postal Svcs Only	517205	3,186	4,300	4,300	3,500	(800)	-18.6%
Outside Conf, Meetings, Etc	517500	0	600	600	600	0	0.0%
Other Purchased Services	519000	0	10,675	10,675	0	(10,675)	-100.0%
Human Resources Services	519006	0	0	0	3,200	3,200	0.0%
Moving State Agencies	519040	0	300	300	0	(300)	-100.0%
Total: Other Purchased Services		6,233	18,975	18,975	10,800	(8,175)	-43.1%

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Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,062	1,100	1,100	2,000	900	81.8%
Total: Property and Maintenance		1,062	1,100	1,100	2,000	900	81.8%

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Rental Other							
Description	Code						
Rental - Auto	514550	1,392	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	600	2,000	2,000	1,000	(1,000)	-50.0%
Total: Rental Other		1,992	3,596	3,596	2,596	(1,000)	-27.8%

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Rental Property							
Description	Code						
Fee-For-Space Charge	515010	16,492	17,800	17,800	17,800	0	0.0%
Total: Rental Property		16,492	17,800	17,800	17,800	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	1,844	4,650	4,650	4,651	1	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	500	500	0.0%
Gasoline	520110	0	500	500	0	(500)	-100.0%
Books&Periodicals-Library/Educ	521500	26	0	0	100	100	0.0%
Subscriptions	521510	350	400	400	400	0	0.0%
Other Books & Periodicals	521520	169	275	275	275	0	0.0%
Total: Supplies		2,388	5,825	5,825	5,926	101	1.7%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	268	250	250	10,900	10,650	4,260.0%
Travel-Inst-Other Transp-Emp	518010	61	0	0	75	75	0.0%
Travel-Inst-Incidentals-Emp	518040	19	0	0	51	51	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,920	4,000	4,000	3,375	(625)	-15.6%
Travel-Inst-Incidentals-Nonemp	518340	32	75	75	100	25	33.3%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	100	100	75	(25)	-25.0%
Travel-Outst-Other Transp-Emp	518510	0	800	800	600	(200)	-25.0%
Travel-Outst-Meals-Emp	518520	0	175	175	200	25	14.3%
Travel-Outst-Lodging-Emp	518530	0	1,200	1,200	1,000	(200)	-16.7%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		3,299	6,700	6,700	16,476	9,776	145.9%

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Total: 2. OPERATING	44,752	83,296	83,296	87,620	4,324	5.2%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2018 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
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:	544,906	787,021	787,021	806,098	19,077	2.4%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	409,582	425,466	425,466	451,554	26,088	6.1%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	10,574	41,581	41,581	22,526	(19,055)	-45.8%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	124,750	319,974	319,974	332,018	12,044	3.8%
Funds Total:		544,906	787,021	787,021	806,098	19,077	2.4%

Position Count					5	
FTE Total					5	