

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 08:41 AM

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

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

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 | 9,268,310 | 4,238,326 | 3,987,833 | 3,580,100 | (658,226) | -15.5% |
| Exempt | 500010 | 0 | 975,291 | 975,291 | 969,882 | (5,409) | -0.6% |
| Overtime | 500060 | 7,854 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (647,587) | (647,587) | (432,141) | 215,446 | -33.3% |
| Total: Salaries and Wages | | 9,276,164 | 4,566,030 | 4,315,537 | 4,117,841 | (448,189) | -9.8% |

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|-------------------------------|--------|----------------|----------------------------------------|------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 682,177 | 324,231 | 324,231 | 273,878 | (50,353) | -15.5% |
| FICA - Exempt | 501010 | 0 | 74,225 | 74,225 | 73,979 | (246) | -0.3% |
| Health Ins - Classified Empl | 501500 | 1,639,559 | 852,468 | 852,468 | 701,600 | (150,868) | -17.7% |
| Health Ins - Exempt | 501510 | 0 | 168,244 | 168,244 | 170,054 | 1,810 | 1.1% |
| Retirement - Classified Empl | 502000 | 1,565,021 | 740,436 | 740,436 | 726,044 | (14,392) | -1.9% |
| Retirement - Exempt | 502010 | 0 | 130,890 | 130,890 | 138,701 | 7,811 | 6.0% |
| Dental - Classified Employees | 502500 | 87,564 | 43,848 | 43,848 | 38,385 | (5,463) | -12.5% |
| Dental - Exempt | 502510 | 0 | 8,120 | 8,120 | 8,530 | 410 | 5.0% |
| Life Ins - Classified Empl | 503000 | 33,125 | 17,884 | 17,884 | 15,109 | (2,775) | -15.5% |

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| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Exempt | 503010 | 0 | 4,118 | 4,118 | 4,095 | (23) | -0.6% |
| LTD - Classified Employees | 503500 | 8,117 | 3,698 | 3,698 | 3,175 | (523) | -14.1% |
| LTD - Exempt | 503510 | 0 | 2,244 | 2,244 | 2,231 | (13) | -0.6% |
| EAP - Classified Empl | 504000 | 3,518 | 1,623 | 1,623 | 1,395 | (228) | -14.0% |
| EAP - Exempt | 504010 | 0 | 300 | 300 | 310 | 10 | 3.3% |
| Employee Tuition Costs | 504530 | 235 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 14,482 | 14,482 | 14,482 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 29,827 | 24,269 | 24,269 | 36,066 | 11,797 | 48.6% |
| Unemployment Compensation | 505500 | 1,170 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 259 | 0 | 0 | 0 | 0 | 0.0% |
| Wc, Uc, Lrb, Aot Reimbursement | 505999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 4,050,573 | 2,411,080 | 2,411,080 | 2,208,034 | (203,046) | -8.4% |

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|------------------------------------------------|--------|------------------|----------------------------------------|------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 2,832,060 | 890,256 | 1,608,199 | 2,085,937 | 1,195,681 | 134.3% |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 1,700 | 1,700 | 0 | (1,700) | -100.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,205,018 | 803,565 | 1,186,053 | 2,602,399 | 1,798,834 | 223.9% |
| Interpreters | 507615 | 8,283 | 4,441 | 4,441 | 8,300 | 3,859 | 86.9% |
| Custodial | 507670 | 132 | 10,890 | 10,890 | 150 | (10,740) | -98.6% |
| Total: Contracted and 3rd Party Service | | 4,045,493 | 1,710,852 | 2,811,283 | 4,696,786 | 2,985,934 | 174.5% |

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 Run Date: 01/24/2019
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State of Vermont
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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 | | | | | | |
| Per Diem | 506000 | 1,800 | 476 | 476 | 1,800 | 1,324 | 278.2% |
| Other Pers Serv | 506200 | 71,670 | 83,500 | 128,000 | 128,000 | 44,500 | 53.3% |
| Total: PerDiem and Other Personal Service: | | 73,470 | 83,976 | 128,476 | 129,800 | 45,824 | 54.6% |
| Total: 1. PERSONAL SERVICES | | 17,445,700 | 8,771,938 | 9,666,376 | 11,152,461 | 2,380,523 | 27.1% |

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 | 47,744 | 24,805 | 24,805 | 49,610 | 24,805 | 100.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Application Support | 522270 | 3,116 | 0 | 0 | 3,100 | 3,100 | 0.0% |
| Hardware - Security | 522272 | 96 | 0 | 0 | 100 | 100 | 0.0% |
| Hardware - Data Network | 522273 | 627 | 2,327 | 2,327 | 1,900 | (427) | -18.3% |
| Hardware Servers | 522275 | 0 | 1,342 | 1,342 | 1,350 | 8 | 0.6% |
| Hardware - Storage | 522276 | 899 | 216 | 216 | 900 | 684 | 316.7% |
| Hardware - Voice Network | 522277 | 608 | 289 | 289 | 600 | 311 | 107.6% |
| Software-Application Development | 522283 | 4,350 | 5,926 | 5,926 | 7,650 | 1,724 | 29.1% |
| Software - Application Support | 522284 | 11,614 | 3,636 | 3,636 | 11,600 | 7,964 | 219.0% |
| Software - Desktop | 522286 | 968 | 1,139 | 1,139 | 1,000 | (139) | -12.2% |

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| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Software-Security | 522288 | 408 | 0 | 0 | 400 | 400 | 0.0% |
| Software - Server | 522289 | 619 | 223 | 223 | 600 | 377 | 169.1% |
| Other Equipment | 522400 | 0 | 0 | 0 | 100 | 100 | 0.0% |
| Office Equipment | 522410 | 111 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 18 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 4,545 | 11,178 | 11,178 | 13,695 | 2,517 | 22.5% |
| Total: Equipment | | 75,723 | 51,081 | 51,081 | 92,605 | 41,524 | 81.3% |

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| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 17 | 17 | 0 | (17) | -100.0% |
| Internet | 516620 | 32 | 0 | 0 | 50 | 50 | 0.0% |
| Telecom-Other Telecom Services | 516650 | 0 | 17,000 | 17,000 | 0 | (17,000) | -100.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 14,710 | 14,388 | 14,388 | 14,800 | 412 | 2.9% |
| Telecom-Wireless Phone Service | 516659 | 60,424 | 40,261 | 40,261 | 42,700 | 2,439 | 6.1% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 146,743 | 0 | 0 | 161,743 | 161,743 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 6,721,622 | 879,918 | 946,411 | (5,775,211) | -85.9% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 144,300 | 102,746 | 102,746 | 94,125 | (8,621) | -8.4% |
| ADS Centrex Exp. | 516672 | 987 | 11,488 | 11,488 | 1,000 | (10,488) | -91.3% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| It Inter Svc Cost User Support | 516678 | 0 | 161,743 | 161,743 | 0 | (161,743) | -100.0% |
| ADS Allocation Exp. | 516685 | 154,397 | 69,866 | 69,866 | 72,266 | 2,400 | 3.4% |
| 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% |
| Total: IT/Telecom Services and Equipment | | 521,594 | 7,139,131 | 1,297,427 | 1,333,095 | (5,806,036) | -81.3% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 1,240,046 | 1,202,552 | 1,202,552 | 1,388,042 | 185,490 | 15.4% |
| Taxes | 523660 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| Cost of Property Mgmt Services | 525280 | 0 | 19,057 | 19,057 | 19,057 | 0 | 0.0% |
| Penalties | 551065 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transfer Out | 720000 | 1,639,711 | 1,025,256 | 1,025,256 | 1,375,389 | 350,133 | 34.2% |
| Transfer Out-Intra Fund | 720005 | 0 | 182,858 | 182,858 | 73,357 | (109,501) | -59.9% |
| Total: Other Operating Expenses | | 2,879,757 | 2,429,823 | 2,429,823 | 2,855,845 | 426,022 | 17.5% |

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

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| Other Purchased 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 |
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| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 1,928 | 2,259 | 2,259 | 2,327 | 68 | 3.0% |
| Insurance - General Liability | 516010 | 23,395 | 27,150 | 27,150 | 25,639 | (1,511) | -5.6% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 30,880 | 35,227 | 35,227 | 30,900 | (4,327) | -12.3% |
| Licenses | 516550 | 420 | 1,337 | 1,337 | 1,337 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 75,000 | 75,000 | 0.0% |
| Advertising-Print | 516813 | 1,345 | 887 | 887 | 1,400 | 513 | 57.8% |
| Advertising-Other | 516815 | 42,550 | 7,475 | 7,475 | 7,475 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 2,827 | 1,424 | 1,424 | 1,424 | 0 | 0.0% |
| Photography | 516875 | 0 | 228 | 228 | 228 | 0 | 0.0% |
| Printing and Binding | 517000 | 136 | 1,027 | 1,027 | 1,027 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 195 | 238 | 238 | 238 | 0 | 0.0% |
| Printing-Promotional | 517010 | 1,658 | 3,180 | 3,180 | 3,180 | 0 | 0.0% |
| Photocopying | 517020 | 0 | 38 | 38 | 38 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 20,198 | 31,771 | 31,771 | 20,100 | (11,671) | -36.7% |
| Training - Info Tech | 517110 | 12,307 | 0 | 0 | 10,200 | 10,200 | 0.0% |
| Empl Train & Background Checks | 517120 | 1,081 | 2,566 | 2,566 | 1,950 | (616) | -24.0% |
| Postage | 517200 | 870 | 55 | 55 | 900 | 845 | 1,536.4% |
| Postage - Bgs Postal Svcs Only | 517205 | 979 | 512 | 512 | 1,000 | 488 | 95.3% |
| Freight & Express Mail | 517300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 77,458 | 55,159 | 55,159 | 72,100 | 16,941 | 30.7% |
| Catering-Meals-Cost | 517410 | 4,788 | 5,853 | 5,853 | 4,800 | (1,053) | -18.0% |
| Outside Conf, Meetings, Etc | 517500 | 9,725 | 4,505 | 4,505 | 9,800 | 5,295 | 117.5% |
| Other Purchased Services | 519000 | 1,042 | 0 | 0 | 1,050 | 1,050 | 0.0% |
| Human Resources Services | 519006 | 98,335 | 46,693 | 46,693 | 37,111 | (9,582) | -20.5% |
| Administrative Service Charge | 519010 | 3 | 9 | 9 | 9 | 0 | 0.0% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Security Services | 519025 | 241 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 874 | 307 | 307 | 650 | 343 | 111.7% |
| Other Purchased Services | 519099 | 0 | 471,862 | 1,366,297 | 1,144,963 | 673,101 | 142.6% |
| Total: Other Purchased Services | | 333,235 | 699,762 | 1,594,197 | 1,454,846 | 755,084 | 107.9% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 22 | 41 | 41 | 41 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 812 | 1,328 | 1,328 | 1,100 | (228) | -17.2% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 13,663 | 8,764 | 8,764 | 12,300 | 3,536 | 40.3% |
| Repair & Maintenance - Softwar | 513015 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 16 | 16 | 50 | 34 | 212.5% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 0 | 237 | 237 | 250 | 13 | 5.5% |
| Other Repair & Maint Serv | 513200 | 4,114 | 5,285 | 5,285 | 6,500 | 1,215 | 23.0% |
| Total: Property and Maintenance | | 18,611 | 15,671 | 15,671 | 20,241 | 4,570 | 29.2% |

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| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 21,499 | 22,557 | 22,557 | 21,500 | (1,057) | -4.7% |
| Rental - Office Equipment | 514650 | 12,137 | 10,750 | 10,750 | 12,500 | 1,750 | 16.3% |
| Equip & Vehicle Rental - Other | 514750 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 575 | 26 | 26 | 600 | 574 | 2,207.7% |
| Total: Rental Other | | 34,211 | 33,333 | 33,333 | 34,600 | 1,267 | 3.8% |

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| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 540,281 | 243,202 | 243,202 | 386,200 | 142,998 | 58.8% |
| Rent Land&Bldgs-Non-Office | 514010 | 1,162 | 885 | 885 | 1,200 | 315 | 35.6% |
| Fee-For-Space Charge | 515010 | 544,171 | 694,312 | 694,312 | 459,827 | (234,485) | -33.8% |
| Total: Rental Property | | 1,085,614 | 938,399 | 938,399 | 847,227 | (91,172) | -9.7% |

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| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 17,244 | 28,491 | 28,491 | 22,200 | (6,291) | -22.1% |
| Gasoline | 520110 | 3,228 | 2,551 | 2,551 | 2,900 | 349 | 13.7% |
| Other General Supplies | 520500 | 2,330 | 11 | 11 | 2,300 | 2,289 | 20,809.1% |

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| Description | Code | | | | | | |
| Educational Supplies | 520540 | 460 | 2,163 | 2,163 | 500 | (1,663) | -76.9% |
| Recognition/Awards | 520600 | 249 | 990 | 990 | 990 | 0 | 0.0% |
| Food | 520700 | 2,217 | 2,055 | 2,055 | 2,200 | 145 | 7.1% |
| Electricity | 521100 | 391 | 2,802 | 2,802 | 400 | (2,402) | -85.7% |
| Propane Gas | 521320 | 53 | 434 | 434 | 75 | (359) | -82.7% |
| Books&Periodicals-Library/Educ | 521500 | 1,362 | 358 | 358 | 500 | 142 | 39.7% |
| Subscriptions | 521510 | 511 | 1,928 | 1,928 | 500 | (1,428) | -74.1% |
| Subscriptions Other Info Serv | 521515 | 4,332 | 2,102 | 2,102 | 4,400 | 2,298 | 109.3% |
| Other Books & Periodicals | 521520 | 211 | 989 | 989 | 989 | 0 | 0.0% |
| Total: Supplies | | 32,587 | 44,874 | 44,874 | 37,954 | (6,920) | -15.4% |

| 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 |
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| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 22,387 | 23,283 | 23,283 | 23,283 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 278 | 186 | 186 | 300 | 114 | 61.3% |
| Travel-Inst-Meals-Emp | 518020 | 32 | 123 | 123 | 123 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 491 | 2,366 | 2,366 | 2,366 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 541 | 1,343 | 1,343 | 550 | (793) | -59.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 11,822 | 19,800 | 19,800 | 19,800 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 586 | 132 | 132 | 600 | 468 | 354.5% |
| Travel-Inst-Lodging-Nonemp | 518330 | 100 | 24 | 24 | 100 | 76 | 316.7% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 34 | 0 | 0 | 35 | 35 | 0.0% |

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| Travel | | | | | | | |
| Description | Code | | | | | | |
| Conference - Instate - Non Emp | 518350 | 12,821 | 85 | 85 | 12,900 | 12,815 | 15,076.5% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 563 | 569 | 569 | 569 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 20,136 | 17,058 | 17,058 | 21,700 | 4,642 | 27.2% |
| Travel-Outst-Meals-Emp | 518520 | 2,990 | 3,424 | 3,424 | 3,000 | (424) | -12.4% |
| Travel-Outst-Lodging-Emp | 518530 | 16,049 | 16,898 | 16,898 | 16,898 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 617 | 1,121 | 1,121 | 1,121 | 0 | 0.0% |
| Conference Outstate - Emp | 518550 | 1,000 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 222 | 91 | 91 | 316 | 225 | 247.3% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 3,796 | 1,736 | 1,736 | 3,800 | 2,064 | 118.9% |
| Travel-Outst-Meals-Nonemp | 518720 | 381 | 223 | 223 | 400 | 177 | 79.4% |
| Travel-Outst-Lodging-Nonemp | 518730 | 5,150 | 1,255 | 1,255 | 5,150 | 3,895 | 310.4% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 125 | 90 | 90 | 125 | 35 | 38.9% |
| All Inclusive Conf-Outst-Nonem | 518750 | 12,570 | 0 | 0 | 12,600 | 12,600 | 0.0% |
| Total: Travel | | 112,690 | 89,807 | 89,807 | 126,736 | 36,929 | 41.1% |

| | | 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 |
|--------------------------------|--------|----------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 856 | 1,605 | 1,605 | 2,505 | 900 | 56.1% |
| Total: Rentals | | 856 | 1,605 | 1,605 | 2,505 | 900 | 56.1% |

| | | | | | | |
|----------------------------|------------------|-------------------|------------------|------------------|--------------------|---------------|
| Total: 2. OPERATING | 5,094,877 | 11,443,486 | 6,496,217 | 6,805,654 | (4,637,832) | -40.5% |
|----------------------------|------------------|-------------------|------------------|------------------|--------------------|---------------|

Budget Object Group: 3 - GRANTS

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 08:41 AM

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

Organization: 3400001000 - Agency of human services - secretary's office
 Budget Object Group: 3. GRANTS

| | | 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 |
|--------------------------------|--------|-------------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Other Grants | 550500 | 2,294,352 | 0 | 0 | 0 | 0 | 0.0% |
| Legal Aid | 600080 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Refugee Resettlement Program | 600110 | 553,582 | 514,931 | 514,931 | 580,207 | 65,276 | 12.7% |
| Miscellaneous Grants | 600170 | 224,902 | 2,363,114 | 2,363,114 | 216,786 | (2,146,328) | -90.8% |
| Other Grants | 600200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Committee For Natl & Cmty Svs | 600270 | 1,765,074 | 2,105,270 | 2,105,270 | 2,098,209 | (7,061) | -0.3% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 4,837,910 | 4,983,315 | 4,983,315 | 2,895,202 | (2,088,113) | -41.9% |
| Total: 3. GRANTS | | 4,837,910 | 4,983,315 | 4,983,315 | 2,895,202 | (2,088,113) | -41.9% |
| Total Expenses: | | 27,378,487 | 25,198,739 | 21,145,908 | 20,853,317 | -4,345,422 | -17.2% |

| | | 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 |
|-------------------------------|-----------|----------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 8,556,387 | 7,387,754 | 7,996,653 | 7,750,309 | 362,555 | 4.9% |
| Global Commitment Fund | 20405 | 2,908,897 | 453,000 | 453,000 | 453,000 | 0 | 0.0% |
| Tobacco Litigation Settlement | 21370 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 792,186 | 1,210,833 | 979,398 | 959,455 | (251,378) | -20.8% |
| 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 | 123,500 | 83,500 | 128,000 | 128,000 | 44,500 | 53.3% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 08:41 AM

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

| 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 |
|--------------------------------|-----------|-------------------|----------------------------------|------------------------------------------|--------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------|
| State Health Care Resources Fd | 21990 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 14,997,517 | 16,056,135 | 11,581,340 | 11,555,036 | (4,501,099) | -28.0% |
| Funds Total: | | 27,378,487 | 25,198,739 | 21,145,908 | 20,853,317 | (4,345,422) | -17.2% |
| Position Count | | | | | 55 | | |
| FTE Total | | | | | 55 | | |