

Report ID: VTPB-07  
Run Date: 01/23/2020  
Run Time: 09:54 AM

**State of Vermont**  
**FY2021 Governor's Recommended Budget: Detail Report**

Organization: 3400010000 - Human services board

**Budget Object Group: 1. PERSONAL SERVICES**

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
<b>Salaries and Wages</b>		FY2019 Actuals					
Description	Code						
Classified Employees	500000	325,418	85,313	85,313	87,949	2,636	3.1%
Exempt	500010	0	251,056	251,056	264,201	13,145	5.2%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>325,418</b>	<b>335,129</b>	<b>335,129</b>	<b>350,910</b>	<b>15,781</b>	<b>4.7%</b>

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<b>Fringe Benefits</b>		FY2019 Actuals					
Description	Code						
FICA - Classified Employees	501000	23,402	6,527	6,527	6,727	200	3.1%
FICA - Exempt	501010	0	19,204	19,204	20,213	1,009	5.3%
Health Ins - Classified Empl	501500	82,761	31,277	31,277	31,276	(1)	0.0%
Health Ins - Exempt	501510	0	56,300	56,300	56,298	(2)	0.0%
Retirement - Classified Empl	502000	47,499	17,301	17,301	18,468	1,167	6.7%
Retirement - Exempt	502010	0	35,689	35,689	38,174	2,485	7.0%
Dental - Classified Employees	502500	4,171	1,706	1,706	1,672	(34)	-2.0%
Dental - Exempt	502510	0	2,559	2,559	2,508	(51)	-2.0%
Life Ins - Classified Empl	503000	1,360	360	360	371	11	3.1%
Life Ins - Exempt	503010	0	1,059	1,059	1,115	56	5.3%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	489	0	0	0	0	0.0%
LTD - Exempt	503510	0	393	393	607	214	54.5%
EAP - Classified Empl	504000	139	62	62	64	2	3.2%
EAP - Exempt	504010	0	93	93	96	3	3.2%
Catamount Health Assessment	505700	8	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>159,828</b>	<b>172,530</b>	<b>172,530</b>	<b>177,589</b>	<b>5,059</b>	<b>2.9%</b>

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Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	265	400	400	400	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>265</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,600	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	206,919	206,919	206,919	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,600</b>	<b>210,419</b>	<b>210,419</b>	<b>210,419</b>	<b>0</b>	<b>0.0%</b>

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Total: 1. PERSONAL SERVICES	488,112	718,478	718,478	739,318	20,840	2.9%
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Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	445	14,141	14,141	14,136	(5)	0.0%
Hw - Printers,Copiers,Scanners	522217	0	500	500	500	0	0.0%
Hardware - Application Support	522270	0	100	100	100	0	0.0%
Hardware - Data Network	522273	105	500	500	500	0	0.0%
Hardware - Voice Network	522277	0	151	151	151	0	0.0%
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		550	16,392	16,392	16,387	(5)	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	2,200	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,044	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	1,845	2,600	2,600	2,600	0	0.0%
ADS Centrex Exp.	516672	944	3,800	3,800	3,800	0	0.0%
It Inter Svc Cost User Support	516678	0	1,000	1,000	1,000	0	0.0%
ADS Allocation Exp.	516685	4,367	6,230	6,230	6,791	561	9.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>10,400</b>	<b>15,630</b>	<b>15,630</b>	<b>16,191</b>	<b>561</b>	<b>3.6%</b>

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Other Purchased Services							
Description	Code						
Licenses	516550	420	500	500	500	0	0.0%
Telecom-Telephone Services	516652	3,091	3,000	3,000	3,000	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,912	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	600	600	600	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	0	3,200	3,200	3,456	256	8.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>7,423</b>	<b>10,800</b>	<b>10,800</b>	<b>11,056</b>	<b>256</b>	<b>2.4%</b>

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Property and Maintenance							
Description	Code						

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<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	1,082	2,000	2,000	2,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,082</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	120	0	0	0	0	0.0%
Rental - Auto	514550	1,807	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	600	1,000	1,000	1,000	0	0.0%
<b>Total: Rental Other</b>		<b>2,527</b>	<b>2,596</b>	<b>2,596</b>	<b>2,596</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	17,127	17,800	17,800	19,035	1,235	6.9%
<b>Total: Rental Property</b>		<b>17,127</b>	<b>17,800</b>	<b>17,800</b>	<b>19,035</b>	<b>1,235</b>	<b>6.9%</b>

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Supplies		FY2019 Actuals					
Description	Code						
Office Supplies	520000	2,709	4,651	4,651	4,651	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	22	100	100	100	0	0.0%
Subscriptions	521510	551	400	400	400	0	0.0%
Other Books & Periodicals	521520	255	275	275	275	0	0.0%
Total: Supplies		3,536	5,926	5,926	5,926	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	482	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4	75	75	75	0	0.0%
Travel-Inst-Lodging-Emp	518030	79	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	26	51	51	56	5	9.8%
Travel-Inst-Auto Mileage-Nonemp	518300	3,168	3,375	3,375	3,375	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	81	100	100	100	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	75	75	75	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	600	600	600	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%

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<b>Travel</b>							
Description	Code						
Total: Travel		3,839	16,476	16,476	16,481	5	0.0%
<b>Total: 2. OPERATING</b>		<b>46,484</b>	<b>87,620</b>	<b>87,620</b>	<b>89,672</b>	<b>2,052</b>	<b>2.3%</b>

**Budget Object Group: 3. GRANTS**

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Grants Rollup</b>							
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%
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>534,596</b>	<b>806,098</b>	<b>806,098</b>	<b>828,990</b>	<b>22,892</b>	<b>2.8%</b>

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Fund Name	Fund Code						
General Fund	10000	343,267	451,554	461,554	475,003	23,449	5.2%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	9,761	22,526	12,526	0	(22,526)	-100.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%

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Federal Revenue Fund	22005	181,568	332,018	332,018	353,987	21,969	6.6%
<b>Funds Total:</b>		<b>534,596</b>	<b>806,098</b>	<b>806,098</b>	<b>828,990</b>	<b>22,892</b>	<b>2.8%</b>
Position Count					5		
FTE Total					5		