

Report ID: VTPB-07
Run Date: 01/23/2020
Run Time: 09:47 AM

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

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

Budget Object Group: 1. PERSONAL SERVICES

		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
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,423,407	3,580,100	3,580,100	3,456,095	(124,005)	-3.5%
Exempt	500010	0	969,882	969,882	903,511	(66,371)	-6.8%
Overtime	500060	1,676	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(432,141)	(432,141)	(319,348)	112,793	-26.1%
Total: Salaries and Wages		4,425,083	4,117,841	4,117,841	4,040,258	(77,583)	-1.9%

		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
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	323,496	273,878	273,878	264,394	(9,484)	-3.5%
FICA - Exempt	501010	0	73,979	73,979	68,456	(5,523)	-7.5%
Health Ins - Classified Empl	501500	811,634	701,600	701,600	626,338	(75,262)	-10.7%
Health Ins - Exempt	501510	0	170,054	170,054	133,447	(36,607)	-21.5%
Retirement - Classified Empl	502000	752,988	726,044	726,044	725,776	(268)	0.0%
Retirement - Exempt	502010	0	138,701	138,701	147,911	9,210	6.6%
Dental - Classified Employees	502500	47,823	38,385	38,385	35,112	(3,273)	-8.5%
Dental - Exempt	502510	0	8,530	8,530	7,524	(1,006)	-11.8%
Life Ins - Classified Empl	503000	17,408	15,109	15,109	14,583	(526)	-3.5%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

		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
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	4,095	4,095	3,812	(283)	-6.9%
LTD - Classified Employees	503500	5,234	3,175	3,175	3,144	(31)	-1.0%
LTD - Exempt	503510	0	2,231	2,231	2,078	(153)	-6.9%
EAP - Classified Empl	504000	1,638	1,395	1,395	1,344	(51)	-3.7%
EAP - Exempt	504010	0	310	310	288	(22)	-7.1%
Misc Employee Benefits	504590	0	14,482	14,482	14,482	0	0.0%
Workers Comp - Ins Premium	505200	24,269	36,066	36,066	69,516	33,450	92.7%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,984,489	2,208,034	2,208,034	2,118,205	(89,829)	-4.1%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,826,063	2,085,937	2,135,937	3,055,400	969,463	46.5%
Contr&3Rd Pty-Educ & Training	507350	9	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,182,965	2,602,399	2,765,153	1,465,653	(1,136,746)	-43.7%
Interpreters	507615	6,787	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	295	0	0	0	0	0.0%
Custodial	507670	672	150	150	150	0	0.0%
Total: Contracted and 3rd Party Service		4,016,790	4,696,786	4,909,540	4,529,503	(167,283)	-3.6%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

PerDiem and Other Personal Services		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						
Per Diem	506000	1,475	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	239,446	128,000	128,000	352,555	224,555	175.4%
Total: PerDiem and Other Personal Services:		240,921	129,800	129,800	354,355	224,555	173.0%
Total: 1. PERSONAL SERVICES		10,667,283	11,152,461	11,365,215	11,042,321	(110,140)	-1.0%

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	20,088	49,610	49,610	20,000	(29,610)	-59.7%
Hw - Printers,Copiers,Scanners	522217	244	0	0	0	0	0.0%
Hardware - Application Support	522270	0	3,100	3,100	0	(3,100)	-100.0%
Hardware - Security	522272	0	100	100	0	(100)	-100.0%
Hardware - Data Network	522273	599	1,900	1,900	1,900	0	0.0%
Hardware Servers	522275	0	1,350	1,350	1,350	0	0.0%
Hardware - Storage	522276	0	900	900	900	0	0.0%
Hardware - Voice Network	522277	(235)	600	600	600	0	0.0%
Software-Application Development	522283	3,480	7,650	7,650	4,000	(3,650)	-47.7%
Software - Application Support	522284	3,855	11,600	11,600	4,000	(7,600)	-65.5%
Software - Desktop	522286	605	1,000	1,000	4,500	3,500	350.0%
Software-Security	522288	0	400	400	400	0	0.0%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

		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
Equipment							
Description	Code						
Software - Server	522289	0	600	600	600	0	0.0%
Other Equipment	522400	0	100	100	100	0	0.0%
Office Equipment	522410	69	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,142	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,153	13,695	13,695	9,000	(4,695)	-34.3%
Total: Equipment		38,000	92,605	92,605	47,350	(45,255)	-48.9%

		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
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	121,233	0	0	29,500	29,500	100.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	696	14,800	14,800	9,800	(5,000)	-33.8%
Telecom-Wireless Phone Service	516659	33,391	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	225,315	161,743	161,743	150,189	(11,554)	-7.1%
ADS App Support SOV Emp Exp	516661	680,223	946,411	946,411	0	(946,411)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	879,918	879,918	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	102,746	94,125	94,125	72,136	(21,989)	-23.4%
ADS Centrex Exp.	516672	395	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

		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
IT/Telecom Services and Equipment							
Description	Code						
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	55,892	72,266	72,266	69,268	(2,998)	-4.1%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	4,000	4,000	100.0%
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		1,219,891	1,333,095	1,333,095	1,258,561	(74,534)	-5.6%

		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
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,212,998	1,388,042	1,388,042	1,453,405	65,363	4.7%
Taxes	523660	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	19,057	19,057	0	(19,057)	-100.0%
Penalties	551065	1,000	0	0	0	0	0.0%
Transfer Out	720000	1,572,466	1,375,389	1,375,389	1,448,746	73,357	5.3%
Transfer Out-Intra Fund	720005	0	73,357	73,357	0	(73,357)	-100.0%
Total: Other Operating Expenses		2,786,464	2,855,845	2,855,845	2,902,151	46,306	1.6%

Report ID: VTPB-07
Run Date: 01/23/2020
Run Time: 09:47 AM

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

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

		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
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,047	2,327	2,327	3,221	894	38.4%
Insurance - General Liability	516010	27,150	25,639	25,639	56,288	30,649	119.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	25,760	30,900	30,900	30,900	0	0.0%
Licenses	516550	596	1,337	1,337	900	(437)	-32.7%
Telecom-Telephone Services	516652	0	75,000	75,000	0	(75,000)	-100.0%
Advertising-Print	516813	3,166	1,400	1,400	1,400	0	0.0%
Advertising-Other	516815	50,178	7,475	7,475	7,475	0	0.0%
Advertising - Job Vacancies	516820	118	1,424	1,424	1,424	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	149	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	228	238	238	238	0	0.0%
Printing-Promotional	517010	8,344	3,180	3,180	3,180	0	0.0%
Photocopying	517020	54	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	25,497	20,100	20,100	20,100	0	0.0%
Training - Info Tech	517110	737	10,200	10,200	1,000	(9,200)	-90.2%
Empl Train & Background Checks	517120	0	1,950	1,950	1,950	0	0.0%
Postage	517200	87	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	242	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	7	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	32,361	72,100	72,100	34,000	(38,100)	-52.8%
Catering-Meals-Cost	517410	3,139	4,800	4,800	3,000	(1,800)	-37.5%
Outside Conf, Meetings, Etc	517500	2,064	9,800	9,800	4,000	(5,800)	-59.2%
Other Purchased Services	519000	17,419	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	46,693	37,111	37,111	35,340	(1,771)	-4.8%
Administrative Service Charge	519010	9	9	9	9	0	0.0%

Report ID: VTPB-07
Run Date: 01/23/2020
Run Time: 09:47 AM

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

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

		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
Other Purchased Services							
Description	Code						
Security Services	519025	7	0	0	0	0	0.0%
Moving State Agencies	519040	2,806	650	650	650	0	0.0%
Other Purchased Services	519099	0	1,144,963	1,144,963	0	(1,144,963)	-100.0%
Total: Other Purchased Services		247,858	1,454,846	1,454,846	209,318	(1,245,528)	-85.6%

		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
Property and Maintenance							
Description	Code						
Water/Sewer	510000	23	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	42	1,100	1,100	1,100	0	0.0%
Rep & Maint - Motor Vehicles	512300	500	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,565	12,300	12,300	12,300	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	50	50	50	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	2,101	6,500	6,500	6,500	0	0.0%
Total: Property and Maintenance		10,230	20,241	20,241	20,241	0	0.0%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	505	0	0	0	0	0.0%
Rental - Auto	514550	18,596	21,500	21,500	21,500	0	0.0%
Rental - Office Equipment	514650	7,848	12,500	12,500	12,500	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	(20)	600	600	600	0	0.0%
Total: Rental Other		26,929	34,600	34,600	34,600	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	177,319	386,200	386,200	198,615	(187,585)	-48.6%
Rent Land&Bldgs-Non-Office	514010	602	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	677,185	459,827	459,827	477,174	17,347	3.8%
Total: Rental Property		855,106	847,227	847,227	676,989	(170,238)	-20.1%

		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
Supplies							
Description	Code						
Office Supplies	520000	12,227	22,200	22,200	15,000	(7,200)	-32.4%
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

			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
Supplies		FY2019 Actuals					
Description	Code						
Gasoline	520110	2,564	2,900	2,900	2,900	0	0.0%
Other General Supplies	520500	757	2,300	2,300	1,200	(1,100)	-47.8%
Educational Supplies	520540	0	500	500	100	(400)	-80.0%
Recognition/Awards	520600	884	990	990	990	0	0.0%
Public Service Recog Wk Food	520601	468	0	0	0	0	0.0%
Food	520700	1,697	2,200	2,200	2,200	0	0.0%
Electricity	521100	229	400	400	400	0	0.0%
Propane Gas	521320	45	75	75	50	(25)	-33.3%
Books&Periodicals-Library/Educ	521500	1,012	500	500	500	0	0.0%
Subscriptions	521510	551	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	3,320	4,400	4,400	4,400	0	0.0%
Other Books & Periodicals	521520	0	989	989	100	(889)	-89.9%
Medical and Lab Supplies	521810	0	0	0	500	500	100.0%
Total: Supplies		23,771	37,954	37,954	28,840	(9,114)	-24.0%

			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	9,054	23,283	23,283	18,000	(5,283)	-22.7%
Travel-Inst-Other Transp-Emp	518010	81	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	13	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	114	2,366	2,366	1,500	(866)	-36.6%
Travel-Inst-Incidentals-Emp	518040	182	550	550	550	0	0.0%

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

		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
Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	4,967	19,800	19,800	8,000	(11,800)	-59.6%
Travel-Inst-Other Trans-Nonemp	518310	18	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	237	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	570	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	58	35	35	35	0	0.0%
Conference - Instate - Non Emp	518350	80,062	12,900	12,900	4,000	(8,900)	-69.0%
Travel-Outst-Auto Mileage-Emp	518500	849	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	14,370	21,700	21,700	18,000	(3,700)	-17.1%
Travel-Outst-Meals-Emp	518520	1,793	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,269	16,898	16,898	14,000	(2,898)	-17.1%
Travel-Outst-Incidentals-Emp	518540	634	1,121	1,121	1,121	0	0.0%
Conference Outstate - Emp	518550	0	1,000	1,000	1,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	5,150	5,150	5,150	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	125	125	125	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	13,540	12,600	12,600	12,600	0	0.0%
Total: Travel		139,810	126,736	126,736	93,289	(33,447)	-26.4%

		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
Rentals							
Description	Code						

Report ID: VTPB-07

Run Date: 01/23/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

		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
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	0	2,505	2,505	2,505	0	0.0%
Software-License-DeskLaptop PC	516559	113	0	0	5,000	5,000	100.0%
Total: Rentals		113	2,505	2,505	7,505	5,000	199.6%
Total: 2. OPERATING		5,348,170	6,805,654	6,805,654	5,278,844	(1,526,810)	-22.4%

Budget Object Group: 3. GRANTS

		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
Grants Rollup							
Description	Code						
Other Grants	550500	2,514,371	0	0	0	0	0.0%
Legal Aid	600080	0	25,000	0	0	(25,000)	-100.0%
Refugee Resettlement Program	600110	515,539	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	309,970	216,786	216,786	216,786	0	0.0%
Other Grants	600200	0	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,916,514	2,098,209	2,098,209	2,098,209	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(2,923)	0	0	0	0	0.0%
Total: Grants Rollup		5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%
Total: 3. GRANTS		5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%
Total Expenses:		21,268,925	20,878,317	21,066,071	19,216,367	(1,661,950)	-8.0%

Report ID: VTPB-07
Run Date: 01/23/2020
Run Time: 09:47 AM

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

Fund Name	Fund Code	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
General Fund	10000	7,302,886	7,775,309	8,008,063	8,044,275	268,966	3.5%
Global Commitment Fund	20405	2,071,706	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	825,247	959,455	889,455	595,512	(363,943)	-37.9%
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	114,467	128,000	128,000	128,000	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	10,954,618	11,555,036	11,580,036	9,988,063	(1,566,973)	-13.6%
Funds Total:		21,268,925	20,878,317	21,066,071	19,216,367	(1,661,950)	-8.0%
Position Count					51		
FTE Total					51		