

Report ID: VTPB-07
Run Date: 02/26/2021
Run Time: 04:39 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages		FY2020 Actuals					
Description	Code						
Classified Employees	500000	351,164	87,949	87,949	90,958	3,009	3.4%
Exempt	500010	0	264,201	264,201	267,779	3,578	1.4%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		351,164	350,910	350,910	357,497	6,587	1.9%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits		FY2020 Actuals					
Description	Code						
FICA - Classified Employees	501000	25,460	6,727	6,727	6,959	232	3.4%
FICA - Exempt	501010	0	20,213	20,213	20,486	273	1.4%
Health Ins - Classified Empl	501500	81,799	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	56,298	56,298	47,957	(8,341)	-14.8%
Retirement - Classified Empl	502000	55,775	18,468	18,468	19,465	997	5.4%
Retirement - Exempt	502010	0	38,174	38,174	39,038	864	2.3%
Dental - Classified Employees	502500	4,282	1,672	1,672	1,672	0	0.0%
Dental - Exempt	502510	0	2,508	2,508	2,508	0	0.0%
Life Ins - Classified Empl	503000	1,486	371	371	384	13	3.5%
Life Ins - Exempt	503010	0	1,115	1,115	1,129	14	1.3%

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Fringe Benefits		FY2020 Actuals					
Description	Code						
LTD - Classified Employees	503500	610	0	0	0	0	0.0%
LTD - Exempt	503510	0	607	607	616	9	1.5%
EAP - Classified Empl	504000	157	64	64	64	0	0.0%
EAP - Exempt	504010	0	96	96	96	0	0.0%
Total: Fringe Benefits		169,568	177,589	177,589	171,650	(5,939)	-3.3%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service		FY2020 Actuals					
Description	Code						
Other Contr and 3Rd Pty Serv	507600	310	0	0	0	0	0.0%
Interpreters	507615	202	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		512	400	400	400	0	0.0%

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PerDiem and Other Personal Services		FY2020 Actuals					
Description	Code						
Per Diem	506000	3,350	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	206,919	206,919	206,919	0	0.0%
Total: PerDiem and Other Personal Services		3,350	210,419	210,419	210,419	0	0.0%

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Total: 1. PERSONAL SERVICES	524,594	739,318	739,318	739,966	648	0.1%
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Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,591	14,136	14,136	14,136	0	0.0%
Hw - Printers,Copiers,Scanners	522217	329	500	500	500	0	0.0%
Hardware - Application Support	522270	0	100	100	100	0	0.0%
Hardware - Data Network	522273	0	500	500	500	0	0.0%
Hardware - Voice Network	522277	(25)	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		8,895	16,387	16,387	16,387	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	1,065	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,131	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	2,192	2,600	2,600	2,600	0	0.0%
ADS End User Computing Exp.	516662	1,890	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	7,128	0	0	0	0	0.0%
ADS Centrex Exp.	516672	662	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%

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IT/Telecom Services and Equipment							
Description	Code						
ADS Allocation Exp.	516685	6,230	6,451	6,451	6,121	(330)	-5.1%
Hw - Computer Peripherals	522201	240	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,539	15,851	15,851	15,521	(330)	-2.1%

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Other Purchased Services							
Description	Code						
Licenses	516550	840	500	500	500	0	0.0%
Telecom-Telephone Services	516652	3,037	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	28,094	0	0	0	0	0.0%
Postage	517200	12	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,811	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	139	0	0	0	0	0.0%
Human Resources Services	519006	3,200	3,283	3,283	3,177	(106)	-3.2%
Moving State Agencies	519040	224	0	0	0	0	0.0%
Total: Other Purchased Services		39,357	10,883	10,883	10,777	(106)	-1.0%

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Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,515	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		1,515	2,000	2,000	2,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,738	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	550	1,000	1,000	1,000	0	0.0%
Total: Rental Other		2,288	2,596	2,596	2,596	0	0.0%

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Rental Property							
Description	Code						
Fee-For-Space Charge	515010	16,682	19,035	19,035	19,035	0	0.0%
Total: Rental Property		16,682	19,035	19,035	19,035	0	0.0%

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Supplies		FY2020 Actuals					
Description	Code						
Office Supplies	520000	2,173	4,651	4,651	4,651	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	16	100	100	100	0	0.0%
Subscriptions	521510	596	400	400	400	0	0.0%
Other Books & Periodicals	521520	255	275	275	275	0	0.0%
Total: Supplies		3,040	5,926	5,926	5,926	0	0.0%

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Travel		FY2020 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	343	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	75	75	75	0	0.0%
Travel-Inst-Incidentals-Emp	518040	21	56	56	56	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,983	3,375	3,375	3,375	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	93	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	28	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	100	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%
Total: Travel		2,468	16,481	16,481	16,481	0	0.0%

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Total: 2. OPERATING	94,784	89,159	89,159	88,723	(436)	-0.5%
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Budget Object Group: 3. GRANTS

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup							
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:		619,378	828,477	828,477	828,689	212	0.0%

		FY2021 Original As Passed Budget		FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code	FY2020 Actuals					
General Fund	10000	375,038	474,716	474,716	474,851	135	0.0%
Federal Revenue Fund	22005	244,340	353,761	353,761	353,838	77	0.0%
Funds Total:		619,378	828,477	828,477	828,689	212	0.0%
Position Count					5		
FTE Total					5		