

Report ID: VTPB-07
Run Date: 02/26/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

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	4,192,268	3,456,095	3,456,095	3,431,105	(24,990)	-0.7%
Exempt	500010	0	903,511	903,511	988,687	85,176	9.4%
Overtime	500060	22,919	0	0	0	0	0.0%
Shift Differential	500070	16	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(363,925)	(363,925)	(363,925)	0	0.0%
Total: Salaries and Wages		4,215,203	3,995,681	3,995,681	4,055,867	60,186	1.5%

			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	308,822	264,394	264,394	262,479	(1,915)	-0.7%
FICA - Exempt	501010	0	68,456	68,456	75,149	6,693	9.8%
Health Ins - Classified Empl	501500	727,592	626,338	626,338	623,028	(3,310)	-0.5%
Health Ins - Exempt	501510	0	133,447	133,447	183,129	49,682	37.2%
Retirement - Classified Empl	502000	821,925	725,776	725,776	734,254	8,478	1.2%
Retirement - Exempt	502010	0	147,911	147,911	180,503	32,592	22.0%
Dental - Classified Employees	502500	44,113	35,112	35,112	34,276	(836)	-2.4%
Dental - Exempt	502510	0	7,524	7,524	8,360	836	11.1%

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	17,023	14,583	14,583	14,083	(500)	-3.4%
Life Ins - Exempt	503010	0	3,812	3,812	4,171	359	9.4%
LTD - Classified Employees	503500	4,563	3,144	3,144	2,956	(188)	-6.0%
LTD - Exempt	503510	0	2,078	2,078	2,274	196	9.4%
EAP - Classified Empl	504000	1,564	1,344	1,344	1,312	(32)	-2.4%
EAP - Exempt	504010	0	288	288	320	32	11.1%
Employee Tuition Costs	504530	8,450	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	36,066	66,040	66,040	85,137	19,097	28.9%
Catamount Health Assessment	505700	318	0	0	0	0	0.0%
Total: Fringe Benefits		1,970,434	2,114,729	2,114,729	2,225,913	111,184	5.3%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,927,202	3,055,400	3,055,400	3,055,400	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,006,509	1,592,564	6,932,701	1,577,834	(14,730)	-0.9%
Interpreters	507615	3,918	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	412	0	0	0	0	0.0%
Custodial	507670	4,310	150	150	150	0	0.0%
Total: Contracted and 3rd Party Service		5,942,351	4,656,414	9,996,551	4,641,684	(14,730)	-0.3%

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PerDiem and Other Personal Services		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
Description	Code						
Per Diem	506000	600	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	446,243	352,555	812,656	502,555	150,000	42.5%
Total: PerDiem and Other Personal Services:		446,843	354,355	814,456	504,355	150,000	42.3%
Total: 1. PERSONAL SERVICES		12,574,831	11,121,179	16,921,417	11,427,819	306,640	2.8%

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,776	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,500	0	0	0	0	0.0%
Hardware - Data Network	522273	0	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	827	600	600	600	0	0.0%
Software-Application Development	522283	290	4,000	4,000	4,000	0	0.0%
Software - Application Support	522284	1,711	4,000	4,000	4,000	0	0.0%
Software - Desktop	522286	3,258	4,500	4,500	4,500	0	0.0%
Software-Security	522288	0	400	400	400	0	0.0%
Software - Server	522289	0	600	600	600	0	0.0%
Other Equipment	522400	0	100	100	100	0	0.0%

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Equipment							
Description	Code						
Office Equipment	522410	2,545	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,991	9,000	9,000	9,000	0	0.0%
Total: Equipment		27,897	47,350	47,350	47,350	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	7	0	0	0	0	0.0%
ADS VOIP Expense	516605	28,742	29,500	29,500	29,500	0	0.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Conf Calling Services	516658	754	9,800	9,800	9,800	0	0.0%
Telecom-Wireless Phone Service	516659	36,507	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	135,676	150,189	150,189	141,313	(8,876)	-5.9%
ADS End User Computing Exp.	516662	1,102,374	879,918	879,918	879,918	0	0.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	528	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	94,125	68,529	68,529	69,321	792	1.2%
ADS Centrex Exp.	516672	289	1,000	1,000	1,000	0	0.0%
ADS Allocation Exp.	516685	72,266	65,805	65,805	66,109	304	0.5%
Hw - Computer Peripherals	522201	4,598	4,000	4,000	4,000	0	0.0%
Hw-Video Conferencing	522260	4,207	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,480,161	1,251,491	1,251,491	1,243,711	(7,780)	-0.6%

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Other Operating Expenses							
Description	Code						
Promotional Materials	523050	8,423	0	0	0	0	0.0%
Single Audit Allocation	523620	1,250,024	1,453,405	1,453,405	1,480,761	27,356	1.9%
Transfer Out	720000	1,286,400	1,448,746	1,448,746	1,448,746	0	0.0%
Total: Other Operating Expenses		2,544,847	2,902,151	2,902,151	2,929,507	27,356	0.9%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,079	3,060	3,060	3,256	196	6.4%
Insurance - General Liability	516010	25,639	53,474	53,474	60,477	7,003	13.1%
Dues	516500	36,170	20,900	20,900	20,900	0	0.0%
Licenses	516550	1,060	900	900	900	0	0.0%
Telecom-Telephone Services	516652	107	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	30,272	0	0	0	0	0.0%
Advertising-Print	516813	1,034	1,400	1,400	1,400	0	0.0%
Advertising-Other	516815	379	7,475	7,475	7,475	0	0.0%
Advertising - Job Vacancies	516820	0	1,424	1,424	1,424	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	0	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,022	238	238	238	0	0.0%
Printing-Promotional	517010	9,208	3,180	3,180	3,180	0	0.0%
Photocopying	517020	450	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	23,593	10,100	10,100	10,100	0	0.0%

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Other Purchased Services							
Description	Code						
Training - Info Tech	517110	725	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	479	1,950	1,950	1,950	0	0.0%
Postage	517200	19	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,078	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	21	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,572	24,000	24,000	22,766	(1,234)	-5.1%
Catering-Meals-Cost	517410	1,021	3,000	3,000	3,000	0	0.0%
Outside Conf, Meetings, Etc	517500	770	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	27,505	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	37,111	33,573	33,573	34,317	744	2.2%
Administrative Service Charge	519010	0	9	9	9	0	0.0%
Security Services	519025	126,783	0	0	0	0	0.0%
Moving State Agencies	519040	7,832	650	650	650	0	0.0%
Total: Other Purchased Services		336,929	174,576	174,576	181,285	6,709	3.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	24	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	0	1,100	1,100	1,100	0	0.0%
Repair & Maint - Office Tech	513010	6,991	12,300	12,300	12,300	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%

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Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	4,519	6,500	6,500	6,500	0	0.0%
Total: Property and Maintenance		11,535	20,241	20,241	20,241	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	17,405	11,500	11,500	11,500	0	0.0%
Rental - Office Equipment	514650	8,027	12,500	12,500	12,500	0	0.0%
Rental - Other	515000	262	600	600	600	0	0.0%
Total: Rental Other		25,695	24,600	24,600	24,600	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	266,284	198,615	198,615	198,615	0	0.0%
Rent Land&Bldgs-Non-Office	514010	109	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	443,145	453,254	453,254	458,478	5,224	1.2%
Total: Rental Property		709,538	653,069	653,069	658,293	5,224	0.8%

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Supplies							
Description	Code						
Office Supplies	520000	10,808	15,000	15,000	15,000	0	0.0%
Gasoline	520110	1,755	2,900	2,900	2,900	0	0.0%
Other General Supplies	520500	1,369	1,200	1,200	1,200	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Recognition/Awards	520600	0	990	990	990	0	0.0%
Food	520700	3,039	2,200	2,200	2,200	0	0.0%
Electricity	521100	288	400	400	400	0	0.0%
Propane Gas	521320	2,385	50	50	50	0	0.0%
Books&Periodicals-Library/Educ	521500	592	500	500	500	0	0.0%
Subscriptions	521510	880	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	2,504	4,400	4,400	4,400	0	0.0%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
Medical and Lab Supplies	521810	464	500	500	500	0	0.0%
Total: Supplies		24,084	28,840	28,840	28,840	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,377	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	94	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	18	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	621	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	54	550	550	550	0	0.0%

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Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	1,782	8,000	8,000	8,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	529	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	362	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	35	35	35	0	0.0%
Conference - Instate - Non Emp	518350	0	4,000	4,000	4,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	189	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,403	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,014	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,109	8,000	8,000	8,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	389	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	672	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	3,414	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	322	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,603	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	7,168	6,600	6,600	6,600	0	0.0%
Total: Travel		42,121	73,289	73,289	73,289	0	0.0%

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Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	200	2,505	2,505	2,505	0	0.0%

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Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	3,909	5,000	5,000	5,000	0	0.0%
Total: Rentals		4,109	7,505	7,505	7,505	0	0.0%
Total: 2. OPERATING		5,206,915	5,183,112	5,183,112	5,214,621	31,509	0.6%

Budget Object Group: 3. GRANTS

		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
Grants Rollup							
Description	Code						
Other Grants	550500	423,545	6,000,000	6,000,000	0	(6,000,000)	-100.0%
Refugee Resettlement Program	600110	513,355	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	217,278	216,786	216,786	216,786	0	0.0%
Committee For Natl & Cmty Svs	600270	2,035,415	2,021,681	2,021,681	2,098,209	76,528	3.8%
Homeless Assistance	609070	141,227	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		3,330,820	8,818,674	8,818,674	2,895,202	(5,923,472)	-67.2%
Total: 3. GRANTS		3,330,820	8,818,674	8,818,674	2,895,202	(5,923,472)	-67.2%
Total Expenses:		21,112,566	25,122,965	30,923,203	19,537,642	(5,585,323)	-22.2%

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General Fund	10000	7,143,160	14,043,208	14,847,651	8,430,401	(5,612,807)	-40.0%
Global Commitment Fund	20405	1,691,613	453,000	453,000	453,000	0	0.0%
Inter-Unit Transfers Fund	21500	659,627	580,603	580,603	559,326	(21,277)	-3.7%
FEMA IDT Fund	21501	90,000	0	0	0	0	0.0%
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	122,382	128,000	128,000	128,000	0	0.0%
Federal Revenue Fund	22005	9,162,104	9,910,637	11,513,252	9,959,398	48,761	0.5%
Coronavirus Relief Fund	22045	2,243,681	0	3,393,180	0	0	0.0%
Funds Total:		21,112,566	25,122,965	30,923,203	19,537,642	(5,585,323)	-22.2%
Position Count					51		
FTE Total					51		