

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 4100500000 - Labor - programs

Budget Request Code	Fund	Justification	Est Amount
7292	21500	ABAWD program:3400800000	\$1,108,503
7292	21500	Child Support Intercept:3440040100	\$55,000
7292	21500	Child Support Reemployment:3440040100	\$45,000
7292	21500	SNAP Program:3440040100	\$500,000
		Total	\$1,708,503

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,804,778	13,582,194	13,582,194	14,733,956	1,151,762	8.5%
Exempt	500010	0	1,011,443	1,011,443	1,062,693	51,250	5.1%
Other Regular Employees	500020	0	714,706	714,706	606,589	(108,117)	-15.1%
Temporary Employees	500040	0	442,825	442,825	333,607	(109,218)	-24.7%
Overtime	500060	25,505	276,758	276,758	208,501	(68,257)	-24.7%
Shift Differential	500070	2,978	0	0	0	0	0.0%
Total: Salaries and Wages		13,833,260	16,027,926	16,027,926	16,945,346	917,420	5.7%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,012,920	1,093,743	1,093,743	1,158,091	64,348	5.9%
FICA - Exempt	501010	0	77,377	77,377	81,295	3,918	5.1%
Health Ins - Classified Empl	501500	3,064,640	3,779,709	3,779,709	4,033,085	253,376	6.7%
Health Ins - Exempt	501510	0	143,710	143,710	138,573	(5,137)	-3.6%
Health Ins - Other	501520	0	0	0	35,110	35,110	0.0%
Retirement - Classified Empl	502000	2,242,511	2,497,685	2,497,685	2,627,492	129,807	5.2%
Retirement - Exempt	502010	0	138,351	138,351	149,622	11,271	8.1%

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Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	183,160	232,401	232,401	227,878	(4,523)	-1.9%
Dental - Exempt	502510	0	10,790	10,790	11,116	326	3.0%
Dental - Other	502520	0	0	0	1,588	1,588	0.0%
Life Ins - Classified Empl	503000	35,799	50,901	50,901	63,456	12,555	24.7%
Life Ins - Exempt	503010	0	3,601	3,601	4,486	885	24.6%
LTD - Classified Employees	503500	4,434	2,312	2,312	2,432	120	5.2%
LTD - Exempt	503510	0	2,196	2,196	2,277	81	3.7%
EAP - Classified Empl	504000	7,501	8,401	8,401	8,610	209	2.5%
EAP - Exempt	504010	0	390	390	480	90	23.1%
Employee Non-Cash Awards	504500	99	0	0	0	0	0.0%
Employee Room Allowance	504520	0	12,176	12,176	9,176	(3,000)	-24.6%
Uniform Rental	504550	3,384	9,972	9,972	7,515	(2,457)	-24.6%
Workers Comp - Indemnity	505000	14,352	0	0	0	0	0.0%
Workers Comp - Medical	505010	(244)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	338,955	338,955	426,655	87,700	25.9%
Unemployment Compensation	505500	62,287	233,244	233,244	175,720	(57,524)	-24.7%
Total: Fringe Benefits		6,630,843	8,635,914	8,635,914	9,164,657	528,743	6.1%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	47,649	54,615	54,615	86,054	31,439	57.6%
Contr & 3Rd Party - Legal	507200	0	50,104	50,104	71,090	20,986	41.9%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	22,146	22,146	16,684	(5,462)	-24.7%
Contr&3Rd Pty - Info Tech	507550	16,233	69,331	69,331	68,907	(424)	-0.6%
Contr & 3Rd Party-Participant	507575	1,828,376	6,354,037	6,354,037	4,765,478	(1,588,559)	-25.0%
Other Contr and 3Rd Pty Serv	507600	553,016	71,411	71,411	120,478	49,067	68.7%
Total: Contracted and 3rd Party Service		2,445,274	6,621,644	6,621,644	5,128,691	(1,492,953)	-22.5%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	8,612	22,146	22,146	16,684	(5,462)	-24.7%
Other Personal Services	506199	0	(269,493)	(269,493)	(626,794)	(357,301)	132.6%
Other Pers Serv	506200	263	173,269	173,269	149,940	(23,329)	-13.5%
Service of Papers	506240	16,806	33,212	33,212	25,019	(8,193)	-24.7%
Total: PerDiem and Other Personal Service:		25,681	(40,866)	(40,866)	(435,151)	(394,285)	964.8%
Total: 1. PERSONAL SERVICES		22,935,059	31,244,618	31,244,618	30,803,543	(441,075)	-1.4%

Budget Object Group: 2. OPERATING

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Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	30,034	44,286	44,286	33,375	(10,911)	-24.6%
Hw - Printers,Copiers,Scanners	522217	12,015	496,139	496,139	394,682	(101,457)	-20.4%
Hardware - Data Network	522273	368	0	0	0	0	0.0%
Hardware Servers	522275	775	0	0	0	0	0.0%
Software - Server	522289	1,028	0	0	0	0	0.0%
Maintenance Equipment	522300	1,300	0	0	0	0	0.0%
Other Equipment	522400	46	11,075	11,075	8,352	(2,723)	-24.6%
Office Equipment	522410	0	11,075	11,075	8,352	(2,723)	-24.6%
Safety Supplies & Equipment	522440	0	4,430	4,430	3,345	(1,085)	-24.5%
Furniture & Fixtures	522700	23,366	83,316	83,316	96,112	12,796	15.4%
Total: Equipment		68,932	650,321	650,321	544,218	(106,103)	-16.3%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	255	2,220	2,220	1,658	(562)	-25.3%
Telecom-Other Telecom Services	516650	284	2,222	2,222	1,661	(561)	-25.2%
Telecom-Data Telecom Services	516651	0	33,212	33,212	25,019	(8,193)	-24.7%
Telecom-Wireless Phone Service	516659	37,355	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	286,016	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	218,115	228,677	228,677	237,881	9,204	4.0%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	135,159	94,383	94,383	104,444	10,061	10.7%

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IT/Telecom Services and Equipment							
Description	Code						
Info Tech Purchases-Hardware	522210	98,316	22,139	22,139	16,668	(5,471)	-24.7%
Hw-Server,Mainfrme,Datastorequ	522214	36,602	11,075	11,075	8,352	(2,723)	-24.6%
Hw-Switches,Router,Other	522215	2,000	55,354	55,354	41,708	(13,646)	-24.7%
Software - Other	522220	345,283	794,309	794,309	618,879	(175,430)	-22.1%
Software - Office Technology	522221	5,637	148,444	148,444	141,235	(7,209)	-4.9%
Total: IT/Telecom Services and Equipment		1,165,021	1,392,035	1,392,035	1,197,505	(194,530)	-14.0%

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Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	48,813	48,813	72,696	23,883	48.9%
Supp of Pers In State Custody	523300	0	208	208	165	(43)	-20.7%
Single Audit Allocation	523620	91,840	304,667	304,667	229,521	(75,146)	-24.7%
Bank Service Charges	524000	1,611	1,108	1,108	839	(269)	-24.3%
Total: Other Operating Expenses		93,451	354,796	354,796	303,221	(51,575)	-14.5%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	(65,312)	234,974	234,974	130,997	(103,977)	-44.3%

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Other Purchased Services		FY2016 Actuals					
Description	Code						
Insurance - General Liability	516010	0	161,558	161,558	48,106	(113,452)	-70.2%
Insurance - Auto	516020	0	1,134	1,134	397	(737)	-65.0%
Property Insurance	516099	0	132,473	132,473	46,427	(86,046)	-65.0%
Dues	516500	10,870	22,146	22,146	16,684	(5,462)	-24.7%
Licenses	516550	587	2,220	2,220	1,658	(562)	-25.3%
Telecom-Telephone Services	516652	268,570	354,057	354,057	436,305	82,248	23.2%
It Int Svc Dii Allocated Fee	516685	0	299,977	299,977	336,564	36,587	12.2%
Advertising-Radio	516812	0	2,220	2,220	1,658	(562)	-25.3%
Advertising-Print	516813	36,412	66,427	66,427	50,040	(16,387)	-24.7%
Trade Shows & Events	516870	495	22,146	22,146	16,684	(5,462)	-24.7%
Printing and Binding	517000	16,704	88,570	88,570	66,733	(21,837)	-24.7%
Process&Printg Films, Microfilm	517050	0	2,220	2,220	1,660	(560)	-25.2%
Registration For Meetings&Conf	517100	29,796	44,283	44,283	33,370	(10,913)	-24.6%
Training - Info Tech	517110	0	2,220	2,220	1,658	(562)	-25.3%
Postage	517200	287,855	1,379,617	1,379,617	1,078,319	(301,298)	-21.8%
Freight & Express Mail	517300	5,621	22,143	22,143	16,680	(5,463)	-24.7%
Instate Conf, Meetings, Etc	517400	540	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	530	0	0	0	0	0.0%
Other Purchased Services	519000	292,435	39,149	39,149	76,169	37,020	94.6%
Human Resources Services	519006	151,686	193,543	193,543	199,707	6,164	3.2%
Moving State Agencies	519040	0	4,428	4,428	3,334	(1,094)	-24.7%
Environmental Lab Services	519110	0	2,210	2,210	1,662	(548)	-24.8%
Total: Other Purchased Services		1,036,788	3,077,715	3,077,715	2,564,812	(512,903)	-16.7%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	15,685	33,212	33,212	25,019	(8,193)	-24.7%
Disposal	510200	2,192	11,075	11,075	8,352	(2,723)	-24.6%
Rubbish Removal	510210	1,231	0	0	0	0	0.0%
Snow Removal	510300	0	4,430	4,430	3,345	(1,085)	-24.5%
Custodial	510400	46,880	50,104	50,104	71,090	20,986	41.9%
Other Property Mgmt Services	510500	1,130	2,222	2,222	1,664	(558)	-25.1%
Repair & Maint - Buildings	512000	131,431	212,545	212,545	169,619	(42,926)	-20.2%
Plumbing & Heating Systems	512010	0	11,075	11,075	8,352	(2,723)	-24.6%
Rep & Maint - Motor Vehicles	512300	843	11,075	11,075	8,362	(2,713)	-24.5%
Rep&Maint-Grds & Constr Equip	512400	11,640	44,198	44,198	33,344	(10,854)	-24.6%
Rep&Maint-Info Tech Hardware	513000	222,369	250,498	250,498	355,398	104,900	41.9%
Repair & Maint - Office Tech	513010	0	2,220	2,220	1,658	(562)	-25.3%
Other Repair & Maint Serv	513200	27,724	8,851	8,851	6,667	(2,184)	-24.7%
Total: Property and Maintenance		461,126	641,505	641,505	692,870	51,365	8.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	4,256	22,146	22,146	16,684	(5,462)	-24.7%
Rental - Office Equipment	514650	408	0	0	0	0	0.0%
Rental - Other	515000	5,557	26,565	26,565	20,004	(6,561)	-24.7%
Total: Rental Other		10,221	48,711	48,711	36,688	(12,023)	-24.7%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	712,415	1,609,799	1,609,799	1,233,234	(376,565)	-23.4%
Rent Land&Bldgs-Non-Office	514010	5,371	22,146	22,146	16,684	(5,462)	-24.7%
Fee-For-Space Charge	515010	0	207,772	207,772	194,347	(13,425)	-6.5%
Total: Rental Property		717,785	1,839,717	1,839,717	1,444,265	(395,452)	-21.5%

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Supplies							
Description	Code						
Office Supplies	520000	214,411	304,907	304,907	329,880	24,973	8.2%
Vehicle & Equip Supplies&Fuel	520100	2,609	11,072	11,072	8,347	(2,725)	-24.6%
Gasoline	520110	346	4,435	4,435	3,343	(1,092)	-24.6%
Diesel	520120	0	2,210	2,210	1,662	(548)	-24.8%
Building Maintenance Supplies	520200	4,567	44,284	44,284	33,368	(10,916)	-24.6%
Other General Supplies	520500	64,678	22,143	22,143	16,672	(5,471)	-24.7%
It & Data Processing Supplies	520510	2,074	55,359	55,359	41,704	(13,655)	-24.7%
Cloth & Clothing	520520	233	0	0	0	0	0.0%
Work Boots & Shoes	520521	630	0	0	0	0	0.0%
Photo Supplies	520560	791	2,210	2,210	1,669	(541)	-24.5%
Fire, Protection & Safety	520590	0	1,116	1,116	867	(249)	-22.3%
Food	520700	447	5,544	5,544	4,175	(1,369)	-24.7%
Natural Gas	521000	9,511	22,142	22,142	16,680	(5,462)	-24.7%
Electricity	521100	101,551	268,305	268,305	205,549	(62,756)	-23.4%
Heating Oil #2	521220	18,776	107,319	107,319	82,218	(25,101)	-23.4%

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Supplies							
Description	Code						
Propane Gas	521320	104	4,433	4,433	3,353	(1,080)	-24.4%
Books&Periodicals-Library/Educ	521500	9,802	22,142	22,142	16,522	(5,620)	-25.4%
Subscriptions	521510	13,160	44,282	44,282	33,371	(10,911)	-24.6%
Other Books & Periodicals	521520	3,236	44,282	44,282	33,371	(10,911)	-24.6%
Household, Facility&Lab Suppl	521800	151	0	0	0	0	0.0%
Total: Supplies		447,077	966,185	966,185	832,751	(133,434)	-13.8%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	264,808	543,888	543,888	422,018	(121,870)	-22.4%
Travel-Inst-Other Transp-Emp	518010	563	2,207	2,207	1,656	(551)	-25.0%
Travel-Inst-Meals-Emp	518020	639	2,207	2,207	1,656	(551)	-25.0%
Travel-Inst-Lodging-Emp	518030	1,963	6,647	6,647	5,010	(1,637)	-24.6%
Travel-Inst-Incidentals-Emp	518040	3,132	4,433	4,433	3,343	(1,090)	-24.6%
Travel-Inst-Auto Mileage-Nonemp	518300	4,056	2,207	2,207	1,656	(551)	-25.0%
Travel-Inst-Meals-Nonemp	518320	217	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	1,108	1,108	839	(269)	-24.3%
Travel-Outst-Auto Mileage-Emp	518500	2,086	6,647	6,647	5,010	(1,637)	-24.6%
Travel-Outst-Other Transp-Emp	518510	35,855	44,283	44,283	33,370	(10,913)	-24.6%
Travel-Outst-Meals-Emp	518520	9,232	22,143	22,143	16,680	(5,463)	-24.7%
Travel-Outst-Lodging-Emp	518530	58,047	88,570	88,570	66,733	(21,837)	-24.7%
Travel-Outst-Incidentals-Emp	518540	2,760	6,647	6,647	5,010	(1,637)	-24.6%

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Travel							
Description	Code						
Conference Outstate - Emp	518550	0	4,434	4,434	3,340	(1,094)	-24.7%
Trav-Outst-Automileage-Nonemp	518700	0	2,210	2,210	1,662	(548)	-24.8%
Travel-Outst-Meals-Nonemp	518720	0	1,108	1,108	839	(269)	-24.3%
Travel-Outst-Lodging-Nonemp	518730	0	2,210	2,210	1,662	(548)	-24.8%
Trvl-Outst-Incidentals-Nonemp	518740	0	11,073	11,073	8,345	(2,728)	-24.6%
Total: Travel		383,358	752,022	752,022	578,829	(173,193)	-23.0%
Total: 2. OPERATING		4,383,759	9,723,007	9,723,007	8,195,159	(1,527,848)	-15.7%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	1,747,887	225,000	225,000	1,500,000	1,275,000	566.7%
Wia - Workforce Investment	550605	0	0	0	0	0	0.0%
HRIC - Human Resources Council	550607	0	0	0	0	0	0.0%
Apprenticeship	550609	0	0	0	0	0	0.0%
Wetf (Wet Fund)	550610	0	0	0	0	0	0.0%
Other Direct Grant Expense	552990	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(91,419)	0	0	0	0	0.0%
Total: Grants Rollup		1,656,468	225,000	225,000	1,500,000	1,275,000	566.7%

Report ID: VTPB-07
 Run Date: 02/06/2017
 Run Time: 11:36 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - programs

Total: 3. GRANTS	1,656,468	225,000	225,000	1,500,000	1,275,000	566.7%
Total Expenses:	28,975,286	41,192,625	41,192,625	40,498,702	-693,923	-1.7%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	3,018,872	3,314,311	3,314,311	3,282,129	(32,182)	-1.0%
Passenger Tramways	21095	364,001	406,604	406,604	415,000	8,396	2.1%
Worker's Comp Admin Fund	21105	2,246,874	2,677,769	2,677,769	2,424,772	(252,997)	-9.4%
Employee Leasing Companies	21110	1,685	13,441	13,441	40,000	26,559	197.6%
Unemployment Comp Admin Fund	21360	0	103,059	103,059	306,705	203,646	197.6%
Inter-Unit Transfers Fund	21500	1,119,359	1,708,503	1,708,503	1,708,503	0	0.0%
DET-Apprenticeship Train OFS	21752	0	103,097	103,097	400,000	296,903	288.0%
Crime Victims Restitution Fund	21915	0	59,899	59,899	30,000	(29,899)	-49.9%
Federal Revenue Fund	22005	22,224,494	32,805,942	32,805,942	31,891,593	(914,349)	-2.8%
Funds Total:		28,975,286	41,192,625	41,192,625	40,498,702	(693,923)	-1.7%

Position Count					303		
FTE Total					303		