

Report ID: VTPB-07
 Run Date: 01/15/2015
 Run Time: 10:21 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,910,157	5,544,618	5,544,618	5,742,359	197,741	3.6%
Exempt	500010	24,425	584,626	584,626	560,393	(24,233)	-4.1%
Temporary Employees	500040	1,479	50,001	50,001	50,001	0	0.0%
Overtime	500060	21,599	24,999	24,999	24,999	0	0.0%
Vacancy Turnover Savings	508000	0	(190,656)	(190,656)	(98,324)	92,332	-48.4%
Total: Salaries and Wages		5,957,660	6,013,588	6,013,588	6,279,428	265,840	4.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	439,626	424,157	424,157	439,278	15,121	3.6%
FICA - Exempt	501010	1,805	44,723	44,723	42,871	(1,852)	-4.1%
FICA - Temporaries	501040	113	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	994,705	1,093,638	1,093,638	1,351,016	257,378	23.5%
Health Ins - Exempt	501510	3,844	99,955	99,955	119,954	19,999	20.0%
Retirement - Classified Empl	502000	976,564	933,260	933,260	966,034	32,774	3.5%
Retirement - Exempt	502010	2,927	89,320	89,320	84,669	(4,651)	-5.2%
Dental - Classified Employees	502500	75,665	71,656	71,656	105,364	33,708	47.0%

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Fringe Benefits							
Description	Code						
Dental - Exempt	502510	232	6,084	6,084	7,952	1,868	30.7%
Life Ins - Classified Empl	503000	20,776	22,958	22,958	20,434	(2,524)	-11.0%
Life Ins - Exempt	503010	77	2,420	2,420	1,994	(426)	-17.6%
LTD - Classified Employees	503500	2,851	1,434	1,434	1,445	11	0.8%
LTD - Exempt	503510	49	1,426	1,426	1,287	(139)	-9.7%
EAP - Classified Empl	504000	3,652	3,604	3,604	3,074	(530)	-14.7%
EAP - Exempt	504010	11	306	306	232	(74)	-24.2%
Workers Comp - Ins Premium	505200	45,820	50,692	50,692	50,529	(163)	-0.3%
Unemployment Compensation	505500	8,580	3,589	3,589	3,589	0	0.0%
Total: Fringe Benefits		2,577,297	2,849,222	2,849,222	3,199,722	350,500	12.3%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	24,582	5,000	5,000	35,000	30,000	600.0%
Contr&3Rd Pty - Info Tech	507550	717,300	200,000	200,000	290,000	90,000	45.0%
Other Contr and 3Rd Pty Serv	507600	148,903	208,409	208,409	178,409	(30,000)	-14.4%
Interpreters	507615	610	2,000	2,000	2,000	0	0.0%
In-Person Foreign Lang Interp	507616	2,104	2,000	2,000	2,000	0	0.0%
Temporary Employment Agencies	507630	64,266	0	0	54,999	54,999	0.0%
Total: Contracted and 3rd Party Service		957,766	417,409	417,409	562,408	144,999	34.7%

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PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Court System Personal Services	506100	30	0	0	0	0	0.0%
Other Pers Serv	506200	0	24,999	24,999	0	(24,999)	-100.0%
Depositions	506210	0	100	100	100	0	0.0%
Transcripts	506220	475	300	300	300	0	0.0%
Service of Papers	506240	214,106	174,172	174,172	174,172	0	0.0%
Total: PerDiem and Other Personal Services:		214,611	199,571	199,571	174,572	(24,999)	-12.5%
Total: 1. PERSONAL SERVICES		9,707,333	9,479,790	9,479,790	10,216,130	736,340	7.8%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	0	499	499	499	0	0.0%
Furniture & Fixtures	522700	32,592	22,664	22,664	22,664	0	0.0%
Total: Equipment		32,592	23,163	23,163	23,163	0	0.0%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	120	1,500	1,500	1,500	0	0.0%
Telecom-Telephone Services	516652	822	499	499	499	0	0.0%
Telecom-Toll Free Phone Serv	516657	16,427	20,000	20,000	20,000	0	0.0%
Telecom-Conf Calling Services	516658	1,398	1,601	1,601	1,601	0	0.0%
Telecom-Wireless Phone Service	516659	10,521	5,000	5,000	5,000	0	0.0%
It Intersvccost- Dii Other	516670	1,041	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	80,831	102,152	102,152	132,733	30,581	29.9%
It Intsvccost- Dii - Telephone	516672	45,502	60,000	60,000	60,000	0	0.0%
It Inter Svc Cost User Support	516678	0	30,120	30,120	30,120	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(402)	(402)	0.0%
Hw-Telephone Systems&Equip	522218	2,492	131,000	131,000	31,000	(100,000)	-76.3%
Software - Other	522220	1	0	0	0	0	0.0%
Hw-Other Communications	522261	50	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		159,205	351,872	351,872	282,051	(69,821)	-19.8%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Registration & Identification	523640	8,096	5,000	5,000	5,000	0	0.0%
Income Tax Refund Offset	523880	0	4,000	4,000	4,000	0	0.0%
Det Unemployment Comp Offset	523920	0	0	0	0	0	0.0%
Bank Service Charges	524000	138,951	764,349	764,349	144,349	(620,000)	-81.1%
Cost of Fleet Rentals	525410	0	1,650	1,650	1,650	0	0.0%

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Description	Code						
Late Interest Charge	551060	0	701	701	701	0	0.0%
Total: Other Operating Expenses		147,047	775,700	775,700	155,700	(620,000)	-79.9%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	294	20,817	20,817	20,817	0	0.0%
Insurance - General Liability	516010	12,540	12,729	12,729	36,012	23,283	182.9%
Insurance - Auto	516020	776	540	540	729	189	35.0%
Dues	516500	2,015	2,019	2,019	2,019	0	0.0%
Licenses	516550	1,640	0	0	0	0	0.0%
Advertising-Print	516813	138	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,657	7,500	7,500	7,500	0	0.0%
Printing and Binding	517000	48,869	55,300	55,300	55,300	0	0.0%
Process&Printg Films, Microfilm	517050	56	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,288	600	600	600	0	0.0%
Postage	517200	178,182	310,000	310,000	185,000	(125,000)	-40.3%
Freight & Express Mail	517300	317	7,500	7,500	7,500	0	0.0%
Catering-Meals-Cost	517410	4,123	1,499	1,499	1,499	0	0.0%
Other Purchased Services	519000	57,700	58,500	58,500	58,500	0	0.0%
Human Resources Services	519006	51,497	56,842	56,842	61,843	5,001	8.8%
Laundry Service	519015	955	0	0	0	0	0.0%
Moving State Agencies	519040	240	800	800	800	0	0.0%

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Other Purchased Services							
Description	Code						
Family Court Transfer	519070	1,852,540	1,772,604	1,772,604	1,897,604	125,000	7.1%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,215,827	2,307,250	2,307,250	2,335,723	28,473	1.2%

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Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	1,215	1,215	1,215	0	0.0%
Other Property Mgmt Services	510500	4,925	6,650	6,650	6,650	0	0.0%
Repair & Maint - Buildings	512000	664	1,000	1,000	1,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	10,249	6,500	6,500	6,500	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	175	0	0	0	0	0.0%
Total: Property and Maintenance		16,013	15,365	15,365	15,365	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	7,357	0	0	0	0	0.0%
Rental - Office Equipment	514650	31,260	27,550	27,550	27,550	0	0.0%
Total: Rental Other		38,617	27,550	27,550	27,550	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	89,212	150,775	253,842	253,842	103,067	68.4%
Rent Land&Bldgs-Non-Office	514010	9,963	11,001	11,001	11,001	0	0.0%
Fee-For-Space Charge	515010	213,715	218,597	218,597	212,021	(6,576)	-3.0%
Total: Rental Property		312,889	380,373	483,440	476,864	96,491	25.4%

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Supplies							
Description	Code						
Office Supplies	520000	52,219	50,001	50,001	50,001	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,200	0	0.0%
Other General Supplies	520500	0	400	400	400	0	0.0%
Educational Supplies	520540	46	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%

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Description	Code						
Recognition/Awards	520600	4,370	18,500	18,500	18,500	0	0.0%
Food	520700	1,625	2,600	2,600	2,600	0	0.0%
Natural Gas	521000	1,605	1,100	1,100	1,100	0	0.0%
Electricity	521100	2,182	3,650	3,650	3,650	0	0.0%
Books&Periodicals-Library/Educ	521500	8,448	4,801	4,801	4,801	0	0.0%
Subscriptions	521510	1,971	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		72,465	83,052	83,052	83,052	0	0.0%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	102,010	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,780	9,001	9,001	9,001	0	0.0%
Travel-Inst-Meals-Emp	518020	481	400	400	400	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	78	78	78	0	0.0%
Travel-Inst-Incidentals-Emp	518040	305	499	499	499	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	769	2,195	2,195	2,195	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,111	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	412	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,402	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	158	0	0	0	0	0.0%
Total: Travel		110,429	116,173	116,173	116,173	0	0.0%

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Total: 2. OPERATING	3,105,084	4,080,498	4,183,565	3,515,641	(564,857)	-13.8%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
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:	12,812,417	13,560,288	13,663,355	13,731,771	171,483	1.3%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	3,229,665	3,371,006	3,406,049	3,430,564	59,558	1.8%
Inter-Unit Transfers Fund	21500	390,445	387,600	387,600	387,600	0	0.0%
OCS-Child Supp Collect-ANFC	21721	428,933	455,718	455,718	455,718	0	0.0%
Federal Revenue Fund	22005	8,763,375	9,345,964	9,413,988	9,457,889	111,925	1.2%
Funds Total:		12,812,417	13,560,288	13,663,355	13,731,771	171,483	1.3%

Position Count					114		
FTE Total					114		