

Report ID: VTPB-07
 Run Date: 01/15/2015
 Run Time: 10:30 AM

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

Organization: 3440100000 - DCF - office of economic opportunity

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	232,975	193,130	193,130	189,177	(3,953)	-2.0%
Overtime	500060	720	850	850	850	0	0.0%
Vacancy Turnover Savings	508000	0	(2,229)	(2,229)	(2,229)	0	0.0%
Total: Salaries and Wages		233,695	191,751	191,751	187,798	(3,953)	-2.1%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	17,209	14,774	14,774	14,472	(302)	-2.0%
Health Ins - Classified Empl	501500	38,529	30,357	30,357	44,102	13,745	45.3%
Retirement - Classified Empl	502000	39,095	33,045	33,045	32,368	(677)	-2.0%
Dental - Classified Employees	502500	2,760	2,028	2,028	2,982	954	47.0%
Life Ins - Classified Empl	503000	1,015	799	799	673	(126)	-15.8%
LTD - Classified Employees	503500	204	210	210	210	0	0.0%
EAP - Classified Empl	504000	123	102	102	90	(12)	-11.8%
Workers Comp - Ins Premium	505200	1,975	2,202	2,202	1,353	(849)	-38.6%
Total: Fringe Benefits		100,911	83,517	83,517	96,250	12,733	15.2%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,579	1,110	1,110	1,110	0	0.0%
Total: Contracted and 3rd Party Service		2,304	1,110	1,110	1,110	0	0.0%
Total: 1. PERSONAL SERVICES		336,910	276,378	276,378	285,158	8,780	3.2%

Budget Object Group: 2. OPERATING

		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
Equipment							
Description	Code						
Other Equipment	522400	0	200	200	200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	200	200	200	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Telephone Services	516652	451	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	0	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	507	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,704	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	891	891	891	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,484	3,542	3,542	2,653	(889)	-25.1%
It Intsvccost- Dii - Telephone	516672	771	1,997	1,997	1,997	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(23)	(23)	0.0%
Total: IT/Telecom Services and Equipment		7,918	7,430	7,430	6,518	(912)	-12.3%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	13	14	14	14	0	0.0%
Insurance - General Liability	516010	540	553	553	954	401	72.5%
Insurance - Auto	516020	33	24	24	20	(4)	-16.7%
Dues	516500	2,516	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	(10)	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	783	900	900	900	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,140	2,400	2,400	2,400	0	0.0%
Postage	517200	306	281	281	281	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	550	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Outside Conf, Meetings, Etc	517500	250	0	0	0	0	0.0%
Other Purchased Services	519000	56	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	1,343	2,450	2,450	1,613	(837)	-34.2%
Total: Other Purchased Services		7,520	10,122	10,122	9,682	(440)	-4.3%

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Property and Maintenance							
Description	Code						
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	738	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	114	114	114	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		738	114	114	114	0	0.0%

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Rental Property		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	240	0	0	0	0	0.0%
Total: Rental Property		240	0	0	0	0	0.0%

Supplies		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						
Office Supplies	520000	2,212	772	772	772	0	0.0%
Recognition/Awards	520600	150	0	0	0	0	0.0%
Food	520700	(1)	200	200	200	0	0.0%
Subscriptions	521510	204	200	200	200	0	0.0%
Total: Supplies		2,565	1,172	1,172	1,172	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	6,857	8,883	8,883	8,883	0	0.0%
Travel-Inst-Other Transp-Emp	518010	793	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	36	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	967	1,500	1,500	1,500	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	165	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,128	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	81	0	0	0	0	0.0%
Total: Travel		10,027	10,383	10,383	10,383	0	0.0%
Total: 2. OPERATING		29,008	29,421	29,421	28,069	(1,352)	-4.6%

Budget Object Group: 3. GRANTS

		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
Grants Rollup							
Description	Code						
Miscellaneous Grants	600170	131,605	208,304	208,304	209,602	1,298	0.6%
Headstart Collaboration	603660	8,130	0	0	0	0	0.0%
Weatherization	609000	56	0	0	0	0	0.0%
Community Servuces Block Grant	609010	2,792,362	2,987,282	2,987,282	2,987,282	0	0.0%
Emergency Shelter Grants	609020	579,560	644,469	644,469	764,469	120,000	18.6%
Homeless Assistance	609070	897,073	823,338	823,338	3,978,338	3,155,000	383.2%
Csbg Discretionary	609100	172,440	165,960	165,960	165,960	0	0.0%
Job Start T & Ta	609140	404,893	367,009	367,009	367,009	0	0.0%
Individual Development Accts	609160	135,300	135,300	135,300	135,300	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		5,121,420	5,331,662	5,331,662	8,607,960	3,276,298	61.4%

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Total: 3. GRANTS	5,121,420	5,331,662	5,331,662	8,607,960	3,276,298	61.4%
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Total Expenses:	5,487,338	5,637,461	5,637,461	8,921,187	3,283,726	58.2%
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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	1,552,600	1,723,191	1,723,191	4,729,667	3,006,476	174.5%
Global Commitment Fund	20405	207,286	203,815	203,815	205,113	1,298	0.6%
Home Weatherization Assist	21235	57,990	57,990	57,990	57,990	0	0.0%
Federal Revenue Fund	22005	3,669,462	3,652,465	3,652,465	3,928,417	275,952	7.6%
Funds Total:		5,487,338	5,637,461	5,637,461	8,921,187	3,283,726	58.2%

Position Count					3		
FTE Total					3		