

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 08:16 AM

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

Organization: 3400020000 - AHS Administrative Fund

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
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	54,202	350,000	350,000	350,000	0	0.0%
Custodial	507670	63,521	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		117,723	350,000	350,000	350,000	0	0.0%
Total: 1. PERSONAL SERVICES		117,723	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	8,643	0	0	0	0	0.0%
Total: Equipment		8,643	0	0	0	0	0.0%

		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
IT/Telecom Services and Equipment							
Description	Code						

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	52,635	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	3,060	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	344	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	1,626,413	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	647,314	0	0	0	0	0.0%
Hw - Other Info Tech	522200	31,237	500,000	500,000	500,000	0	0.0%
Hw-Switches,Router,Other	522215	9,004	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	191	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	2,642	0	0	0	0	0.0%
Software - Other	522220	258,569	0	0	0	0	0.0%
Software - Office Technology	522221	15,188	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,646,597	500,000	500,000	500,000	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	175,000	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	110,956	0	0	0	0	0.0%
Total: Other Operating Expenses		285,956	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Print	516813	(45)	0	0	0	0	0.0%
Advertising-Other	516815	200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	859	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,010	0	0	0	0	0.0%
Other Purchased Services	519000	0	350,000	350,000	350,000	0	0.0%
Security Services	519025	43,364	0	0	0	0	0.0%
Moving State Agencies	519040	825	0	0	0	0	0.0%
Total: Other Purchased Services		48,213	350,000	350,000	350,000	0	0.0%

		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
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	0	250,000	250,000	250,000	0	0.0%
Repair & Maint - Buildings	512000	200	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	400,000	400,000	400,000	0	0.0%
Total: Property and Maintenance		200	650,000	650,000	650,000	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	6,014	0	0	0	0	0.0%

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Rental Other		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rental Other		6,014	0	0	0	0	0.0%

Rental Property		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						
Rent Land & Bldgs-Office Space	514000	3,658,115	3,000,000	3,000,000	3,000,000	0	0.0%
Total: Rental Property		3,658,115	3,000,000	3,000,000	3,000,000	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	2,441	0	0	0	0	0.0%
Gasoline	520110	375	0	0	0	0	0.0%
Building Maintenance Supplies	520200	444	0	0	0	0	0.0%
Natural Gas	521000	8,013	0	0	0	0	0.0%
Electricity	521100	79,274	150,000	150,000	150,000	0	0.0%
Heating Oil #2	521220	13,861	0	0	0	0	0.0%
Propane Gas	521320	11,714	0	0	0	0	0.0%
Subscriptions	521510	1,697	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Total: Supplies		117,819	150,000	150,000	150,000	0	0.0%

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Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		6,771,557	4,650,000	4,650,000	4,650,000	0	0.0%
Total Expenses:		6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%

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
Inter-Unit Transfers Fund	21500	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total:		6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%
Position Count							
FTE Total							

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

Organization: 3400009000 - Develop disabilities council

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	139,735	87,134	87,134	93,892	6,758	7.8%
Exempt	500010	4,894	66,622	66,622	71,032	4,410	6.6%
Overtime	500060	330	0	0	0	0	0.0%
Total: Salaries and Wages		144,958	153,756	153,756	164,924	11,168	7.3%

		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	10,424	6,665	6,665	7,182	517	7.8%
FICA - Exempt	501010	368	5,097	5,097	5,434	337	6.6%
Health Ins - Classified Empl	501500	16,846	19,173	19,173	24,504	5,331	27.8%
Health Ins - Exempt	501510	492	6,391	6,391	7,670	1,279	20.0%
Retirement - Classified Empl	502000	19,236	14,909	14,909	16,065	1,156	7.8%
Retirement - Exempt	502010	489	6,662	6,662	7,103	441	6.6%
Dental - Classified Employees	502500	932	1,352	1,352	1,988	636	47.0%
Dental - Exempt	502510	25	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	572	361	361	334	(27)	-7.5%
Life Ins - Exempt	503010	21	276	276	253	(23)	-8.3%

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Organization: 3400009000 - Develop disabilities council

		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						
LTD - Classified Employees	503500	158	120	120	0	(120)	-100.0%
LTD - Exempt	503510	12	163	163	163	0	0.0%
EAP - Classified Empl	504000	89	68	68	60	(8)	-11.8%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Unemployment Compensation	505500	7,225	0	0	0	0	0.0%
Total: Fringe Benefits		56,891	61,947	61,947	71,780	9,833	15.9%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	7,580	1,000	1,000	1,000	0	0.0%
Total: Contracted and 3rd Party Service		7,580	1,000	1,000	1,000	0	0.0%

		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
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,428	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	0	4,250	4,250	4,250	0	0.0%
Total: PerDiem and Other Personal Service:		3,428	8,750	8,750	8,750	0	0.0%

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Total: 1. PERSONAL SERVICES	212,857	225,453	225,453	246,454	21,001	9.3%
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Budget Object Group: 2. OPERATING

			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						
Furniture & Fixtures	522700	0	1,853	1,853	1,853	0	0.0%
Total: Equipment		0	1,853	1,853	1,853	0	0.0%

		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
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	0	1,600	1,600	1,600	0	0.0%
Telecom-Telephone Services	516652	242	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	218	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	610	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	815	1,500	1,500	1,500	0	0.0%
Software - Other	522220	393	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,278	3,100	3,100	3,100	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						

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Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Late Interest Charge	551060	2	0	0	0	0	0.0%
Total: Other Operating Expenses		2	0	0	0	0	0.0%

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							
Dues	516500	127	4,200	4,200	4,200	4,200	0	0.0%
Advertising	516800	0	3,390	3,390	3,390	3,390	0	0.0%
Advertising-Radio	516812	312	0	0	0	0	0	0.0%
Advertising-Print	516813	1,531	500	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	217	0	0	0	0	0	0.0%
Printing and Binding	517000	0	500	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,354	1,500	1,500	1,500	1,500	0	0.0%
Printing-Promotional	517010	1,114	0	0	0	0	0	0.0%
Photocopying	517020	494	650	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	3,280	2,700	2,700	2,700	2,700	0	0.0%
Postage	517200	225	200	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	513	800	800	800	800	0	0.0%
Freight & Express Mail	517300	17	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	2,000	2,000	0	0.0%
Catering-Meals-Cost	517410	1,099	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	600	0	0	0	0	0	0.0%
Other Purchased Services	519000	46	702	702	702	702	0	0.0%
Human Resources Services	519006	1,145	0	0	0	0	0	0.0%

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Organization: 3400009000 - Develop disabilities council

		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
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		13,073	17,142	17,142	17,142	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	758	0	0	0	0	0.0%
Total: Property and Maintenance		758	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	84	0	0	0	0	0.0%
Rental - Office Equipment	514650	550	0	0	0	0	0.0%
Total: Rental Other		634	0	0	0	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,377	14,112	14,112	14,112	0	0.0%

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Organization: 3400009000 - Develop disabilities council

		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
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	950	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		4,327	20,442	20,442	20,442	0	0.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	3,626	3,200	3,200	3,200	0	0.0%
Other General Supplies	520500	0	1,225	1,225	1,225	0	0.0%
Recognition/Awards	520600	34	400	400	400	0	0.0%
Food	520700	195	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	68	500	500	500	0	0.0%
Subscriptions	521510	145	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	120	0	0	0	0	0.0%
Total: Supplies		4,188	5,325	5,325	5,325	0	0.0%

		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
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,065	6,200	6,200	6,200	0	0.0%

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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-Other Transp-Emp	518010	2	1,200	1,200	1,200	0	0.0%
Travel-Inst-Meals-Emp	518020	171	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	42	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,027	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,521	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,413	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	117	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	200	200	200	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	250	250	250	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,559	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	247	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,084	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	200	200	200	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	54	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	570	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	128	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,526	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		14,651	19,150	19,150	19,150	0	0.0%
Total: 2. OPERATING		39,911	67,012	67,012	67,012	0	0.0%

Budget Object Group: 3. GRANTS

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Organization: 3400009000 - Develop disabilities council

Grants Rollup		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 Grants	600200	6,064	0	0	0	0	0.0%
Devel Disabilities Council	600220	197,150	248,388	248,388	248,388	0	0.0%
Total: Grants Rollup		203,214	248,388	248,388	248,388	0	0.0%
Total: 3. GRANTS		203,214	248,388	248,388	248,388	0	0.0%
Total Expenses:		455,981	540,853	540,853	561,854	21,001	3.9%

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
Federal Revenue Fund	22005	455,981	540,853	540,853	561,854	21,001	3.9%
Funds Total:		455,981	540,853	540,853	561,854	21,001	3.9%
Position Count					3		
FTE Total					3		

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 2. OPERATING

			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
Other Purchased Services							
Description	Code						
Other Purchased Services	519099	0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%
Total: Other Purchased Services		0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%
Total: 2. OPERATING		0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%

Budget Object Group: 3. GRANTS

			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		FY2014 Actuals					
Description	Code						
Other Grants	600200	1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Total: Grants Rollup		1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Total: 3. GRANTS		1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Total Expenses:		1,193,492,619	1,333,049,161	1,346,364,928	1,429,611,162	96,562,001	7.2%

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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	162,800,548	194,995,109	188,936,805	193,543,937	(1,451,172)	-0.7%
Insurance Regulatory & Suprv	21075	863,847	883,847	883,847	883,847	0	0.0%
Tobacco Litigation Settlement	21370	35,975,693	33,031,032	33,031,032	28,747,141	(4,283,891)	-13.0%
Inter-Unit Transfers Fund	21500	114,410	40,000	40,000	40,000	0	0.0%
School Match	21535	19,206,889	21,037,211	21,037,211	21,743,125	705,914	3.4%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	56,272	0	0.0%
Evidence-Based Educ & Advertis	21912	29,167	0	0	0	0	0.0%
Vermont Health IT Fund	21916	1,410,832	2,080,754	3,192,702	3,866,935	1,786,181	85.8%
State Health Care Resources Fd	21990	269,326,423	268,592,899	264,253,795	310,676,592	42,083,693	15.7%
Federal Revenue Fund	22005	703,708,538	812,332,037	834,933,264	870,053,313	57,721,276	7.1%
Funds Total:		1,193,492,619	1,333,049,161	1,346,364,928	1,429,611,162	96,562,001	7.2%
Position Count							
FTE Total							

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

Organization: 3400010000 - Human services board

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	339,080	110,812	110,812	122,116	11,304	10.2%
Exempt	500010	9,140	272,418	272,418	219,569	(52,849)	-19.4%
Overtime	500060	1,380	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		349,600	381,990	381,990	340,445	(41,545)	-10.9%

		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	25,221	8,476	8,476	9,342	866	10.2%
FICA - Exempt	501010	682	20,840	20,840	16,791	(4,049)	-19.4%
Health Ins - Classified Empl	501500	55,736	35,712	35,712	49,854	14,142	39.6%
Health Ins - Exempt	501510	1,475	47,458	47,458	37,718	(9,740)	-20.5%
Retirement - Classified Empl	502000	50,769	18,959	18,959	20,893	1,934	10.2%
Retirement - Exempt	502010	914	41,281	41,281	31,634	(9,647)	-23.4%
Dental - Classified Employees	502500	3,530	1,352	1,352	2,982	1,630	120.6%
Dental - Exempt	502510	91	3,380	3,380	3,304	(76)	-2.2%
Life Ins - Classified Empl	503000	1,383	458	458	434	(24)	-5.2%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		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						
Life Ins - Exempt	503010	45	1,125	1,125	735	(390)	-34.7%
LTD - Classified Employees	503500	362	58	58	0	(58)	-100.0%
LTD - Exempt	503510	23	664	664	505	(159)	-23.9%
EAP - Classified Empl	504000	201	102	102	90	(12)	-11.8%
EAP - Exempt	504010	5	136	136	96	(40)	-29.4%
Total: Fringe Benefits		140,435	180,001	180,001	174,378	(5,623)	-3.1%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	192	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		192	0	0	0	0	0.0%

		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
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,750	3,000	3,000	3,000	0	0.0%
Other Pers Serv	506200	0	175,502	175,502	175,502	0	0.0%
Transcripts	506220	1,828	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,578	178,502	178,502	178,502	0	0.0%

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Organization: 3400010000 - Human services board

Total: 1. PERSONAL SERVICES	495,805	740,493	740,493	693,325	(47,168)	-6.4%
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Budget Object Group: 2. OPERATING

			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	1,500	1,500	1,500	0	0.0%
Furniture & Fixtures	522700	0	600	600	600	0	0.0%
Total: Equipment		0	2,100	2,100	2,100	0	0.0%

			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
IT/Telecom Services and Equipment		FY2014 Actuals					
Description	Code						
Telecom-Telephone Services	516652	2,802	2,458	2,458	2,458	0	0.0%
Telecom-Wireless Phone Service	516659	1,364	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,498	1,500	1,500	1,500	0	0.0%
Hw - Other Info Tech	522200	0	1,132	1,132	1,132	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,537	20,174	20,174	20,174	0	0.0%
Hw - Printers,Copiers,Scanners	522217	830	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	100	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	4,806	0	0.0%
Total: IT/Telecom Services and Equipment		10,132	30,070	30,070	30,070	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		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
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	274	0	0	0	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	4,774	3,585	3,585	3,585	0	0.0%
Freight & Express Mail	517300	12	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,200	0	0	0	0	0.0%
Other Purchased Services	519000	17	0	0	0	0	0.0%
Human Resources Services	519006	1,451	0	0	0	0	0.0%
Total: Other Purchased Services		7,727	4,085	4,085	4,085	0	0.0%

		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
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	195	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	817	4,866	4,866	4,866	0	0.0%
Total: Property and Maintenance		1,012	4,866	4,866	4,866	0	0.0%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	112	0	0	0	0	0.0%

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Organization: 3400010000 - Human services board

		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
Rental Other							
Description	Code						
Rental - Auto	514550	0	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	748	2,000	2,000	2,000	0	0.0%
Total: Rental Other		860	3,596	3,596	3,596	0	0.0%

		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
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	12,682	13,129	13,129	13,129	0	0.0%
Total: Rental Property		12,682	13,129	13,129	13,129	0	0.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	2,871	8,034	8,034	8,034	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Gasoline	520110	40	0	0	0	0	0.0%
Subscriptions	521510	450	0	0	0	0	0.0%
Other Books & Periodicals	521520	351	0	0	0	0	0.0%
Total: Supplies		3,712	8,534	8,534	8,534	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		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
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,357	23,606	23,606	23,606	0	0.0%
Travel-Inst-Other Transp-Emp	518010	133	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,961	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	249	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	177	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	720	0	0	0	0	0.0%
Total: Travel		11,622	23,606	23,606	23,606	0	0.0%
Total: 2. OPERATING		47,746	89,986	89,986	89,986	0	0.0%

Budget Object Group: 3. GRANTS

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change 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:		543,551	830,479	830,479	783,311	-47,168	-5.7%

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FY2016 Governor's Recommended Budget: Detail Report

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	114,177	126,534	126,534	223,361	96,827	76.5%
Inter-Unit Transfers Fund	21500	68,445	315,259	315,259	297,092	(18,167)	-5.8%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	360,930	388,686	388,686	262,858	(125,828)	-32.4%
Funds Total:		543,551	830,479	830,479	783,311	(47,168)	-5.7%
Position Count					7		
FTE Total					7		

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

Organization: 3400008000 - Rate setting

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	503,729	521,321	521,321	525,324	4,003	0.8%
Exempt	500010	3,719	64,397	64,397	65,083	686	1.1%
Overtime	500060	37,446	0	0	0	0	0.0%
Total: Salaries and Wages		544,894	585,718	585,718	590,407	4,689	0.8%

		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	40,262	39,882	39,882	40,187	305	0.8%
FICA - Exempt	501010	223	4,927	4,927	4,979	52	1.1%
Health Ins - Classified Empl	501500	58,219	77,110	77,110	93,110	16,000	20.7%
Health Ins - Exempt	501510	1,352	17,575	17,575	7,670	(9,905)	-56.4%
Retirement - Classified Empl	502000	90,003	89,196	89,196	89,884	688	0.8%
Retirement - Exempt	502010	372	6,440	6,440	11,136	4,696	72.9%
Dental - Classified Employees	502500	3,408	5,408	5,408	7,952	2,544	47.0%
Dental - Exempt	502510	86	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	1,869	2,157	2,157	1,870	(287)	-13.3%
Life Ins - Exempt	503010	18	267	267	232	(35)	-13.1%

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Organization: 3400008000 - Rate setting

		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						
LTD - Classified Employees	503500	257	204	204	203	(1)	-0.5%
LTD - Exempt	503510	10	157	157	150	(7)	-4.5%
EAP - Classified Empl	504000	250	272	272	240	(32)	-11.8%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Employee Tuition Costs	504530	2,402	6,000	6,000	6,000	0	0.0%
Unemployment Compensation	505500	7,155	0	0	0	0	0.0%
Total: Fringe Benefits		205,887	250,305	250,305	264,637	14,332	5.7%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	11,000	11,000	11,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	32,000	32,000	32,000	0	0.0%
Total: Contracted and 3rd Party Service		0	43,000	43,000	43,000	0	0.0%
Total: 1. PERSONAL SERVICES		750,781	879,023	879,023	898,044	19,021	2.2%

Budget Object Group: 2. OPERATING

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Organization: 3400008000 - Rate setting

		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						
Furniture & Fixtures	522700	240	2,500	2,500	2,500	0	0.0%
Total: Equipment		240	2,500	2,500	2,500	0	0.0%

		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
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Telephone Services	516652	3,387	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	126	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,958	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	(2)	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,002	4,002	0	0.0%
Hardware - Desktop & Laptop Pc	522216	599	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	250	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	379	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,698	8,002	8,002	8,002	0	0.0%

		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
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%

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Organization: 3400008000 - Rate setting

		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
Other Purchased Services							
Description	Code						
Dues	516500	1,165	5,300	5,300	5,300	0	0.0%
Licenses	516550	650	1,200	1,200	1,200	0	0.0%
Advertising-Print	516813	1,515	900	900	900	0	0.0%
Advertising - Job Vacancies	516820	1,021	0	0	0	0	0.0%
Printing and Binding	517000	51	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	605	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	510	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	40	0	0	0	0	0.0%
Postage	517200	16	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,475	0	0	0	0	0.0%
Other Purchased Services	519000	3,019	0	0	0	0	0.0%
Human Resources Services	519006	3,436	0	0	0	0	0.0%
Administrative Service Charge	519010	4	0	0	0	0	0.0%
Moving State Agencies	519040	748	0	0	0	0	0.0%
Total: Other Purchased Services		14,254	14,200	14,200	14,200	0	0.0%

		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
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	716	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,400	1,400	1,400	0	0.0%
Total: Property and Maintenance		716	1,400	1,400	1,400	0	0.0%

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Organization: 3400008000 - Rate setting

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	600	500	500	500	0	0.0%
Rental - Other	515000	58	4,000	4,000	4,000	0	0.0%
Total: Rental Other		658	6,500	6,500	6,500	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	24,844	50,294	50,294	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		24,844	50,294	50,294	50,294	0	0.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	4,359	10,000	10,000	10,000	0	0.0%
Other General Supplies	520500	48	0	0	0	0	0.0%
Food	520700	294	0	0	0	0	0.0%
Water	520712	59	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,993	2,000	2,000	2,000	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400008000 - Rate setting

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						
Subscriptions	521510	2,081	2,000	2,000	2,000	0	0.0%
Total: Supplies		8,834	14,000	14,000	14,000	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	756	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	254	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	79	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	394	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	900	900	900	0	0.0%
Total: Travel		1,483	1,700	1,700	1,700	0	0.0%

Total: 2. OPERATING		57,726	98,596	98,596	98,596	0	0.0%
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Total Expenses:		808,507	977,619	977,619	996,640	19,021	1.9%
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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
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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
Global Commitment Fund	20405	808,507	977,619	977,619	996,640	19,021	1.9%
Funds Total:		808,507	977,619	977,619	996,640	19,021	1.9%
Position Count					9		
FTE Total					9		

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FY2016 Governor's Recommended Budget: Detail Report

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

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	5,565,109	5,885,616	6,674,038	8,654,102	2,768,486	47.0%
Exempt	500010	22,046	815,752	815,752	1,009,298	193,546	23.7%
Overtime	500060	23,168	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(167,786)	(167,786)	(183,635)	(15,849)	9.4%
Total: Salaries and Wages		5,610,323	6,533,582	7,322,004	9,479,765	2,946,183	45.1%

		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	415,867	450,266	450,266	662,040	211,774	47.0%
FICA - Exempt	501010	3,174	61,540	61,540	74,592	13,052	21.2%
Health Ins - Classified Empl	501500	705,580	1,016,055	1,016,055	1,609,948	593,893	58.5%
Health Ins - Exempt	501510	4,424	76,690	76,690	147,864	71,174	92.8%
Retirement - Classified Empl	502000	930,476	996,441	996,441	1,469,237	472,796	47.4%
Retirement - Exempt	502010	5,331	122,802	122,802	157,372	34,570	28.2%
Dental - Classified Employees	502500	47,641	60,840	60,840	125,247	64,407	105.9%
Dental - Exempt	502510	328	6,760	6,760	12,250	5,490	81.2%
Life Ins - Classified Empl	503000	19,903	24,364	24,364	30,577	6,213	25.5%

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

		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						
Life Ins - Exempt	503010	124	3,374	3,374	3,792	418	12.4%
LTD - Classified Employees	503500	6,171	6,623	6,623	5,881	(742)	-11.2%
LTD - Exempt	503510	104	1,695	1,695	2,303	608	35.9%
EAP - Classified Empl	504000	2,742	3,130	3,130	3,676	546	17.4%
EAP - Exempt	504010	18	348	348	342	(6)	-1.7%
Employee Tuition Costs	504530	38,316	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	15,000	15,000	15,000	0	0.0%
Workers Comp - Ins Premium	505200	39,203	74,570	74,570	107,602	33,032	44.3%
Unemployment Compensation	505500	5,562	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	1,227	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	11,149	0	0.0%
Total: Fringe Benefits		2,226,192	2,942,170	2,942,170	4,449,395	1,507,225	51.2%

		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
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	17,483	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	430	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	723,024	803,814	608,814	2,371,548	1,567,734	195.0%
Interpreters	507615	377	0	0	0	0	0.0%
Custodial	507670	707	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		743,821	803,814	608,814	2,371,548	1,567,734	195.0%

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

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						
Per Diem	506000	1,850	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	61,804	359,916	359,916	358,905	(1,011)	-0.3%
Total: PerDiem and Other Personal Service:		63,654	364,916	364,916	363,905	(1,011)	-0.3%
Total: 1. PERSONAL SERVICES		8,643,989	10,644,482	11,237,904	16,664,613	6,020,131	56.6%

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	3,366	3,366	3,366	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	37,732	29,859	29,859	29,859	0	0.0%
Total: Equipment		37,732	33,225	33,225	33,225	0	0.0%

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						

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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						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,723	83,789	83,789	83,446	(343)	-0.4%
Telecom-Conf Calling Services	516658	15,144	50,000	50,000	50,000	0	0.0%
Telecom-Wireless Phone Service	516659	33,175	16,511	16,511	16,018	(493)	-3.0%
It Intersvccost- Dii Other	516670	1,976	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	97,589	109,912	109,912	130,216	20,304	18.5%
It Intsvccost- Dii - Telephone	516672	28,304	11,852	11,852	11,852	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	96,688	179,354	179,354	200,076	20,722	11.6%
It Int Svc Dii Allocated Fee	516685	169,677	136,207	136,207	129,317	(6,890)	-5.1%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	6,941	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	3,683	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	220	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	53,904	49,546	49,546	49,546	0	0.0%
Hw - Printers,Copiers,Scanners	522217	5,677	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	5,972	0	0	0	0	0.0%
Software - Other	522220	29,799	147,995	147,995	147,995	0	0.0%
Software - Office Technology	522221	5,124	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	6,039	0	0	0	0	0.0%
Hw-Other Communications	522261	83	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		564,718	785,166	785,166	818,466	33,300	4.2%

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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						
Promotional Materials	523050	4,090	0	0	0	0	0.0%
Single Audit Allocation	523620	1,297,433	1,533,423	1,533,423	1,667,596	134,173	8.7%
Cost of Property Mgmt Services	525280	4,267	0	0	0	0	0.0%
Transfer Out	720000	755,433	325,279	325,279	325,279	0	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,061,223	1,858,702	1,858,702	1,992,875	134,173	7.2%

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	1,292	1,773	1,773	1,970	197	11.1%
Insurance - General Liability	516010	13,403	14,351	14,351	16,015	1,664	11.6%
Property Insurance	516099	0	0	0	14	14	0.0%
Dues	516500	25,317	35,991	35,991	35,991	0	0.0%
Licenses	516550	85	0	0	0	0	0.0%
Advertising-Radio	516812	3,089	0	0	0	0	0.0%
Advertising-Print	516813	6,978	0	0	0	0	0.0%
Advertising-Other	516815	13,632	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	13,083	1,706	1,706	1,706	0	0.0%
Printing and Binding	517000	232	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,813	4,202	4,202	4,202	0	0.0%
Printing-Promotional	517010	245	0	0	0	0	0.0%
Photocopying	517020	126	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	18,570	11,992	11,992	11,992	0	0.0%
Training - Info Tech	517110	12,106	0	0	0	0	0.0%
Empl Train & Background Checks	517120	470	0	0	0	0	0.0%
Postage	517200	270	535	535	535	0	0.0%
Postage - Bgs Postal Svcs Only	517205	885	556	556	556	0	0.0%
Freight & Express Mail	517300	58	146	146	146	0	0.0%
Instate Conf, Meetings, Etc	517400	16,921	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	8,597	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,145	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	2,177	2,338	2,338	27,220	24,882	1,064.2%
Human Resources Services	519006	36,648	56,603	56,603	67,914	11,311	20.0%
Administrative Service Charge	519010	4	0	0	0	0	0.0%
Security Services	519025	713	0	0	0	0	0.0%
Moving State Agencies	519040	1,983	500	500	500	0	0.0%
Child Care Services	519060	177	0	0	0	0	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Total: Other Purchased Services		180,019	141,343	141,343	179,411	38,068	26.9%

		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
Property and Maintenance							
Description	Code						
Disposal	510200	5,386	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,600	0	0	0	0	0.0%

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		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
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,800	3,500	3,500	3,500	0	0.0%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	1,532	0	0.0%
Other Repair & Maint Serv	513200	1,862	0	0	0	0	0.0%
Total: Property and Maintenance		10,647	5,032	5,032	5,032	0	0.0%

		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
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	112	0	0	0	0	0.0%
Rental - Auto	514550	11,065	11,530	11,530	11,530	0	0.0%
Rental - Office Equipment	514650	2,924	4,217	4,217	4,217	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	8,623	2,375	2,375	2,375	0	0.0%
Total: Rental Other		22,723	18,122	18,122	18,122	0	0.0%

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	357,400	723,996	994,618	585,148	(138,848)	-19.2%

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		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
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	30,015	12,652	12,652	12,652	0	0.0%
Fee-For-Space Charge	515010	47,543	58,400	58,400	62,159	3,759	6.4%
Total: Rental Property		434,958	795,048	1,065,670	659,959	(135,089)	-17.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	30,661	29,997	29,997	29,997	0	0.0%
Gasoline	520110	2,966	1,415	1,415	1,415	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	1,462	0	0	0	0	0.0%
It & Data Processing Supplies	520510	572	0	0	0	0	0.0%
Cloth & Clothing	520520	1,076	0	0	0	0	0.0%
Educational Supplies	520540	185	0	0	0	0	0.0%
Recognition/Awards	520600	1,092	1,741	1,741	1,741	0	0.0%
Food	520700	2,989	789	789	789	0	0.0%
Electricity	521100	870	0	0	0	0	0.0%
Heating Oil #2	521220	232	0	0	0	0	0.0%
Propane Gas	521320	204	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,743	176	176	176	0	0.0%
Subscriptions	521510	535	443	443	443	0	0.0%
Subscriptions Other Info Serv	521515	2,595	0	0	0	0	0.0%
Other Books & Periodicals	521520	223	0	0	0	0	0.0%

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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						
Total: Supplies		47,406	34,561	34,561	34,561	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	64,825	91,285	91,285	91,285	0	0.0%
Travel-Inst-Other Transp-Emp	518010	103	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,971	2,023	2,023	2,023	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,011	279	279	279	0	0.0%
Travel-Inst-Incidentals-Emp	518040	327	464	464	464	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,191	4,741	4,741	4,741	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,058	3,171	3,171	3,171	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	810	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	321	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,712	12,164	12,164	12,164	0	0.0%
Travel-Outst-Meals-Emp	518520	1,174	1,727	1,727	1,727	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,068	9,030	9,030	9,030	0	0.0%
Travel-Outst-Incidentals-Emp	518540	645	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,252	0	0	0	0	0.0%
Total: Travel		96,468	124,884	124,884	124,884	0	0.0%
Total: 2. OPERATING		3,455,895	3,796,083	4,066,705	3,866,535	70,452	1.9%

Budget Object Group: 3 - GRANTS

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Organization: 3400001000 - Agency of human services - secretary's office
 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						
Other Grants	550500	2,122	0	0	0	0	0.0%
Legal Aid	600080	1,323,909	1,198,909	1,198,909	(125,000)	(1,323,909)	-110.4%
Refugee Resettlement Program	600110	597,822	695,000	695,000	695,000	0	0.0%
Miscellaneous Grants	600170	1,204,005	1,169,661	1,254,328	413,366	(756,295)	-64.7%
Other Grants	600200	0	1,735,000	0	0	(1,735,000)	-100.0%
Committee For Natl & Cmty Svs	600270	1,073,700	2,196,088	2,196,088	2,196,088	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		4,201,558	6,994,658	5,344,325	3,179,454	(3,815,204)	-54.5%
Total: 3. GRANTS		4,201,558	6,994,658	5,344,325	3,179,454	(3,815,204)	-54.5%
Total Expenses:		16,301,442	21,435,223	20,648,934	23,710,602	2,275,379	10.6%

		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
Fund Name	Fund Code						
General Fund	10000	5,228,549	7,332,772	5,679,796	6,035,747	(1,297,025)	-17.7%
Global Commitment Fund	20405	499,792	415,000	499,667	499,667	84,667	20.4%
Tobacco Litigation Settlement	21370	215,089	224,698	224,698	25,000	(199,698)	-88.9%
Inter-Unit Transfers Fund	21500	2,334,570	3,294,721	3,697,145	4,663,018	1,368,297	41.5%
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	80,655	83,500	83,500	83,500	0	0.0%

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

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
Misc Grants Fund	21908	20,000	0	0	0	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	7,922,787	10,077,015	10,456,611	12,396,153	2,319,138	23.0%
Funds Total:		16,301,442	21,435,223	20,648,934	23,710,602	2,275,379	10.6%
Position Count					139		
FTE Total					138.6		

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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
Contracted and 3rd Party Service	117,723	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	117,723	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	8,643	0	0	0	0	0.0%
IT/Telecom Services and Equipment	2,646,597	500,000	500,000	500,000	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	117,819	150,000	150,000	150,000	0	0.0%
Other Purchased Services	48,213	350,000	350,000	350,000	0	0.0%
Other Operating Expenses	285,956	0	0	0	0	0.0%
Rental Other	6,014	0	0	0	0	0.0%
Rental Property	3,658,115	3,000,000	3,000,000	3,000,000	0	0.0%
Property and Maintenance	200	650,000	650,000	650,000	0	0.0%
Budget Object Group Total: 2. OPERATING	6,771,557	4,650,000	4,650,000	4,650,000	0	0.0%
Total Expenses	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Fund Name	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
IDT Funds	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	144,958	153,756	153,756	164,924	11,168	7.3%
Fringe Benefits	56,891	61,947	61,947	71,780	9,833	15.9%
Contracted and 3rd Party Service	7,580	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	3,428	8,750	8,750	8,750	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	212,857	225,453	225,453	246,454	21,001	9.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	0	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	2,278	3,100	3,100	3,100	0	0.0%
Travel	14,651	19,150	19,150	19,150	0	0.0%
Supplies	4,188	5,325	5,325	5,325	0	0.0%
Other Purchased Services	13,073	17,142	17,142	17,142	0	0.0%
Other Operating Expenses	2	0	0	0	0	0.0%
Rental Other	634	0	0	0	0	0.0%
Rental Property	4,327	20,442	20,442	20,442	0	0.0%
Property and Maintenance	758	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	39,911	67,012	67,012	67,012	0	0.0%

Budget Object Group: 3. GRANTS

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3400009000 - Develop disabilities council

Budget Object Rollup Name	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	203,214	248,388	248,388	248,388	0	0.0%
Budget Object Group Total: 3. GRANTS	203,214	248,388	248,388	248,388	0	0.0%

Total Expenses	455,981	540,853	540,853	561,854	21,001	3.9%
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Fund Name	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
Federal Funds	455,981	540,853	540,853	561,854	21,001	3.9%
Funds Total	455,981	540,853	540,853	561,854	21,001	3.9%

Position Count				3		
FTE Total				3		

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

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		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
Other Purchased Services	0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%
Budget Object Group Total: 2. OPERATING	0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Budget Object Group Total: 3. GRANTS	1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%

Total Expenses	1,193,492,619	1,333,049,161	1,346,364,928	1,429,611,162	96,562,001	7.2%
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Fund Name	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 Funds	162,800,548	194,995,109	188,936,805	193,543,937	(1,451,172)	-0.7%
Special Fund	21,567,007	24,058,084	25,170,032	26,550,179	2,492,095	10.4%
Tobacco Settlement Fund	35,975,693	33,031,032	33,031,032	28,747,141	(4,283,891)	-13.0%
State Health Care Resources Fund	269,326,423	268,592,899	264,253,795	310,676,592	42,083,693	15.7%
Federal Funds	703,708,538	812,332,037	834,933,264	870,053,313	57,721,276	7.1%
IDT Funds	114,410	40,000	40,000	40,000	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Fund Name	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
Funds Total	1,193,492,619	1,333,049,161	1,346,364,928	1,429,611,162	96,562,001	7.2%

Position Count						
FTE Total						

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	349,600	381,990	381,990	340,445	(41,545)	-10.9%
Fringe Benefits	140,435	180,001	180,001	174,378	(5,623)	-3.1%
Contracted and 3rd Party Service	192	0	0	0	0	0.0%
PerDiem and Other Personal Services	5,578	178,502	178,502	178,502	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	495,805	740,493	740,493	693,325	(47,168)	-6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	0	2,100	2,100	2,100	0	0.0%
IT/Telecom Services and Equipment	10,132	30,070	30,070	30,070	0	0.0%
Travel	11,622	23,606	23,606	23,606	0	0.0%
Supplies	3,712	8,534	8,534	8,534	0	0.0%
Other Purchased Services	7,727	4,085	4,085	4,085	0	0.0%
Rental Other	860	3,596	3,596	3,596	0	0.0%
Rental Property	12,682	13,129	13,129	13,129	0	0.0%
Property and Maintenance	1,012	4,866	4,866	4,866	0	0.0%
Budget Object Group Total: 2. OPERATING	47,746	89,986	89,986	89,986	0	0.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	543,551	830,479	830,479	783,311	(47,168)	-5.7%
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Fund Name	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 Funds	114,177	126,534	126,534	223,361	96,827	76.5%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	360,930	388,686	388,686	262,858	(125,828)	-32.4%
IDT Funds	68,445	315,259	315,259	297,092	(18,167)	-5.8%
Funds Total	543,551	830,479	830,479	783,311	(47,168)	-5.7%

Position Count				7		
FTE Total				7		

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	544,894	585,718	585,718	590,407	4,689	0.8%
Fringe Benefits	205,887	250,305	250,305	264,637	14,332	5.7%
Contracted and 3rd Party Service	0	43,000	43,000	43,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	750,781	879,023	879,023	898,044	19,021	2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	240	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	6,698	8,002	8,002	8,002	0	0.0%
Travel	1,483	1,700	1,700	1,700	0	0.0%
Supplies	8,834	14,000	14,000	14,000	0	0.0%
Other Purchased Services	14,254	14,200	14,200	14,200	0	0.0%
Rental Other	658	6,500	6,500	6,500	0	0.0%
Rental Property	24,844	50,294	50,294	50,294	0	0.0%
Property and Maintenance	716	1,400	1,400	1,400	0	0.0%
Budget Object Group Total: 2. OPERATING	57,726	98,596	98,596	98,596	0	0.0%

Total Expenses	808,507	977,619	977,619	996,640	19,021	1.9%
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Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400008000 - Rate setting

Fund Name	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
Global Commitment	808,507	977,619	977,619	996,640	19,021	1.9%
Funds Total	808,507	977,619	977,619	996,640	19,021	1.9%

Position Count				9		
FTE Total				9		

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	5,610,323	6,533,582	7,322,004	9,479,765	2,946,183	45.1%
Fringe Benefits	2,226,192	2,942,170	2,942,170	4,449,395	1,507,225	51.2%
Contracted and 3rd Party Service	743,821	803,814	608,814	2,371,548	1,567,734	195.0%
PerDiem and Other Personal Services	63,654	364,916	364,916	363,905	(1,011)	-0.3%
Budget Object Group Total: 1. PERSONAL SERVICES	8,643,989	10,644,482	11,237,904	16,664,613	6,020,131	56.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	37,732	33,225	33,225	33,225	0	0.0%
IT/Telecom Services and Equipment	564,718	785,166	785,166	818,466	33,300	4.2%
Travel	96,468	124,884	124,884	124,884	0	0.0%
Supplies	47,406	34,561	34,561	34,561	0	0.0%
Other Purchased Services	180,019	141,343	141,343	179,411	38,068	26.9%
Other Operating Expenses	2,061,223	1,858,702	1,858,702	1,992,875	134,173	7.2%
Rental Other	22,723	18,122	18,122	18,122	0	0.0%
Rental Property	434,958	795,048	1,065,670	659,959	(135,089)	-17.0%
Property and Maintenance	10,647	5,032	5,032	5,032	0	0.0%
Budget Object Group Total: 2. OPERATING	3,455,895	3,796,083	4,066,705	3,866,535	70,452	1.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	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	4,201,558	6,994,658	5,344,325	3,179,454	(3,815,204)	-54.5%
Budget Object Group Total: 3. GRANTS	4,201,558	6,994,658	5,344,325	3,179,454	(3,815,204)	-54.5%

Total Expenses	16,301,442	21,435,223	20,648,934	23,710,602	2,275,379	10.6%
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Fund Name	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 Funds	5,228,549	7,332,772	5,679,796	6,035,747	(1,297,025)	-17.7%
Special Fund	100,655	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	215,089	224,698	224,698	25,000	(199,698)	-88.9%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	7,922,787	10,077,015	10,456,611	12,396,153	2,319,138	23.0%
Global Commitment	499,792	415,000	499,667	499,667	84,667	20.4%
IDT Funds	2,334,570	3,294,721	3,697,145	4,663,018	1,368,297	41.5%
Funds Total	16,301,442	21,435,223	20,648,934	23,710,602	2,275,379	10.6%

Position Count				139		
FTE Total				138.6		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
5000	22005	93.630 Developmental Disabilities - Grants	\$258,033
5000	22005	93.630 Developmental Disabilities - Grants Administration	\$303,821
		Total	\$561,854

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
4999	22005	93.778; Medicaid Administration	\$1,052,851
4999	22005	93.778; Medicaid Program	\$869,000,462
		Total	\$870,053,313

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
5001	22005	10.580; Food Stamps Administration	\$24,178
5001	22005	93.525; Exchange Level 1B	\$4,178
5001	22005	93.525; Exchange Level 1C	\$468
5001	22005	93.525; OCIIO Exchange Level 2	\$58,795
5001	22005	93.558; TANF	\$30,067
5001	22005	93.563; Title IV-D OCSE	\$6,327
5001	22005	93.568; LIHEAP	\$7,305
5001	22005	93.569; CSBG	\$261
5001	22005	93.575; CCDF (Disc BG)	\$2,385
5001	22005	93.596; CCDF (M&M BG)	\$1,599
5001	22005	93.609; ACA Adult Quality Measures	\$2,620
5001	22005	93.624; SIM	\$4,451
5001	22005	93.658; Title IV-E Foster Care	\$11,639
5001	22005	93.667; SSBG	\$11,621
5001	22005	93.778; Medicaid Administration	\$70,348
5001	22005	93.778; Medicaid Administration HIT	\$5,329
5001	22005	93.778; Medicaid Administration ICD-10	\$1,283
5001	22005	93.778; Medicaid Administration MMIS	\$4,622

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
5001	22005	93.778; Medicaid Administration TMSIS Contract	\$335
5001	22005	93.778; Medicaid Admin VIEWS E&E	\$5,151
5001	22005	96.001; Dis Determ	\$9,627
5001	22005	Title IV-B CWS	\$269
		Total	\$262,858

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
4995	22005	10.580; Food Stamps Administration	\$309,435
4995	22005	84.412; Race to the Top	\$21,355
4995	22005	93.525; Exchange Level 1B	\$76,015
4995	22005	93.525; Exchange Level 1C	\$123,079
4995	22005	93.525; OCIO Exchange Level 2	\$1,801,104
4995	22005	93.558; TANF	\$335,347
4995	22005	93.563; Title IV-D OCSE	\$341,463
4995	22005	93.566; Refugee Cash & Medical Assistance	\$137,961
4995	22005	93.566; Refugee Social Services	\$495,524
4995	22005	93.568; LIHEAP	\$89,331
4995	22005	93.569; CSBG	\$3,418
4995	22005	93.575; CCDBG (Disc)	\$25,943
4995	22005	93.576; Refugee Elders Collaborative	\$158,946
4995	22005	93.576; Refugee School Impact	\$183,625
4995	22005	93.576; Refugee Targeted Assistance Discretionary	\$8,719
4995	22005	93.596; CCDF (M&M)	\$18,239
4995	22005	93.609; ACA Adult Quality Measures	\$47,142
4995	22005	93.624; SIM	\$280,775

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
4995	22005	93.630; Developmental Disabilities	\$2,480
4995	22005	93.645; Title IV-B CWS	\$4,117
4995	22005	93.658; Title IV-E Foster Care	\$149,407
4995	22005	93.667; SSBG	\$1,431,208
4995	22005	93.767; CHIP	\$18,556
4995	22005	93.778; CAQH APD	\$5,712
4995	22005	93.778; Medicaid Admin ICD 10	\$199,894
4995	22005	93.778; Medicaid Admin MMIS	\$831,473
4995	22005	93.778; Medicaid Admin TMSIS Contract	\$5,454
4995	22005	93.778; Medicaid Admin VIEWS E&E	\$410,540
4995	22005	93.778; Medicaid HIT Administration	\$101,747
4995	22005	93.778; XIX Medicaid Admin.	\$2,574,828
4995	22005	93.994; MCHBG	\$53,469
4995	22005	94.003; Corporation on National & Community Services - Operations	\$256,238
4995	22005	94.006; Americorps State - Formula	\$761,519
4995	22005	94.006;Americorp State - Competitive	\$891,467
4995	22005	94.007; Corporation on National & Community Services - Disability	\$3,788
4995	22005	94.013; VISTA Supervision	\$47,546

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
4995	22005	96.001; SSDD	\$189,289
		Total	\$12,396,153

**State of Vermont
 FY2016 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
5008	22005	Dev. Disabilities Council - Area Resources for Indiv. Services (GMSA)	\$67,500
5008	22005	Dev. Disabilities Council - Grants to be Allocated	\$116,321
5008	22005	Dev. Disabilities Council - Vermont Coalition for Disability Rights (ARN)	\$30,000
5008	22005	Dev. Disabilities Council - Vermont Coalition for Disability Rights (DAD)	\$10,000
5008	22005	Dev. Disabilities Council - Vermont Family Network	\$40,000
5008	22005	Dev. Disabilities Council - Vermont Workers Center	\$40,000
		Total	\$303,821

**State of Vermont
 FY2016 Governor's Recommended Budget
 Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
4983	10000	Addison County Community Action Group (SC)	\$6,250
4983	10000	Brattleboro Housing Authority	\$80,000
4983	10000	BROC-Community Action SW Vermont (DSD)	\$12,500
4983	10000	Burlington Housing Authority (SC)	\$42,062
4983	10000	Burlington Supportive Housing Initiatives (DSD)	\$1,750
4983	10000	Central Vermont Community Action (DSD)	\$12,500
4983	10000	Central Vermont Community Action (SC)	\$18,750
4983	10000	Central Vermont Council on Aging (FGP)	\$70,775
4983	10000	Franklin Grant Isle United Way (DSD)	\$6,250
4983	10000	Healthcare & Rehab Services (SC)	\$18,750
4983	10000	NFI Vermont (SC)	\$12,500
4983	10000	Northeastern Vermont Regional Hospital (SC)	\$4,688
4983	10000	Rutland Community Programs (FGP)	\$11,875
4983	10000	Rutland Mental Health Services (SC)	\$12,500
4983	10000	Sunrise Family Center (SC)	\$9,375
4983	10000	Umbrella (DSD)	\$12,500
4983	10000	United Way of Addison County (DSD)	\$6,250

**State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
4983	10000	United Way of Chittenden County (FGP)	\$27,136
4983	10000	United Way of Windham County (DSD)	\$6,250
4983	10000	Upper Valley Haven (DSD)	\$12,500
4983	10000	Upper Valley Haven (SC)	\$9,375
4983	22005	Refgeee School Impact - UVM/BTPC	\$10,000
4983	22005	Refugee Cash & Medical Assistance	\$214,030
4983	22005	Refugee Discretionary TAG - Resource Inc.	\$210,000
4983	22005	Refugee Elders - AALV	\$30,000
4983	22005	Refugee Elders - CVAOA	\$67,200
4983	22005	Refugee Formula TAG - AALV (CIT)	\$64,010
4983	22005	Refugee Formula TAG - AALV (EMPL)	\$100,000
4983	22005	Refugee School Impact - Burlington School District	\$88,200
4983	22005	Refugee School Impact - Winooski School District	\$51,800
4983	22005	Refugee Social Services - AALV (CIT)	\$20,000
4983	22005	Refugee Social Services - USCRI (ELT)	\$130,000
4983	22005	Refugee Social Services - USCRI (EMPL)	\$100,000
4983	22005	SerVermont Programs	\$2,196,088
		Total	\$3,675,864

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400020000 - AHS Administrative Fund

Budget Request Code	Fund	Justification	Est Amount
5009	21500	Administrative Fund	\$5,000,000
		Total	\$5,000,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
5006	21500	Capital Bill Funds	\$40,000
		Total	\$40,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
5007	21500	3400004000; GC Non-MCO Admin & VTHC Sustainability Funding	\$297,092
		Total	\$297,092

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
5005	21500	01105; DII Capital Bill	\$838,203
5005	21500	03400; GC non-MCO Admin	\$3,824,815
		Total	\$4,663,018

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State of Vermont
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Position Summary Report

340009000-Develop disabilities council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1	1	40,290	23,401	3,082	66,773
720110	083000 - Dev Disab Policy Analyst Plann	1	1	53,602	19,550	4,100	77,252
727010	45590E - Developmental Disabilities Cou	1	1	71,032	16,213	5,434	92,679
Total		3	3	164,924	59,164	12,616	236,704

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3	3	164,924	59,164	12,616	236,704
Total		3.00	3	164,924	59,164	12,616	236,704

Note: Numbers may not sum to total due to rounding.

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State of Vermont
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Position Summary Report

Note: Numbers may not sum to total due to rounding.

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State of Vermont
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Position Summary Report

340008000-Rate setting

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1	1	45,968	9,053	3,517	58,538
720027	510000 - Director of Rate Setting	1	1	88,130	24,290	6,742	119,162
720028	032901 - Medicaid Residentl Prgm Audito	1	1	55,120	31,743	4,216	91,079
720029	032900 - Health Facility Auditor	1	1	74,318	29,345	5,686	109,349
720031	032900 - Health Facility Auditor	1	1	55,120	25,991	4,216	85,327
720032	509800 - Rate Setting Audit Supervisor	1	1	77,542	29,908	5,932	113,382
720033	032900 - Health Facility Auditor	1	1	49,816	9,725	3,811	63,352
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1	1	79,310	33,204	6,067	118,581
727014	95868E - Staff Attorney III	1	1	65,083	20,212	4,979	90,274
Total		9	9	590,407	213,471	45,166	849,044

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20405	Global Commitment Fund	9	9	590,407	213,471	45,166	849,044
Total		9.00	9	590,407	213,471	45,166	849,044

Note: Numbers may not sum to total due to rounding.

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Position Summary Report

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Position Summary Report

3400001000-Agency of human services - secretary's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1	1	94,494	38,837	7,229	140,560
720006	089070 - Financial Administrator III	1	1	58,781	11,291	4,496	74,568
720008	089120 - Financial Manager III	1	1	62,004	19,667	4,744	86,415
720011	089050 - Financial Administrator I	1	1	58,989	29,654	4,512	93,155
720012	482500 - Business Systems Analyst II	1	1	48,776	9,543	3,731	62,050
720013	089160 - Chief Financial Officer	0.72		67,152	27,807	5,137	100,096
720013	90570D - Deputy Commissioner	0.28	1	26,115	10,813	1,998	38,926
720021	058000 - Systems Developer II	1	1	59,114	26,686	4,522	90,322
720025	005300 - Executive Office Manager	1	1	52,707	25,568	4,032	82,307
720034	089290 - Administrative Srvc Dir I	1	1	65,894	33,626	5,041	104,561
720037	089060 - Financial Administrator II	1	1	51,938	17,765	3,973	73,676
720039	089220 - Administrative Srvc Cord I	1	1	44,845	24,194	3,432	72,471

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720040	089030 - Financial Specialist II	1	1	42,973	23,868	3,286	70,127
720042	460200 - Senior Systems Developer	1	1	70,616	29,490	5,402	105,508
720046	505100 - Director State Refugee Office	1	1	64,210	27,579	4,912	96,701
720050	048620 - Agency Business Process Direct	1	1	77,459	22,401	5,925	105,785
720052	075401 - AHS Senior Acct & Audit Analys	1	1	66,685	28,009	5,102	99,796
720053	089260 - Administrative Svcs Mngr I	1	1	79,019	14,824	6,046	99,889
720054	089140 - Financial Director II	0.28	1	27,076	7,225	2,072	36,373
720054	089150 - Financial Director III	0.72		69,624	18,581	5,327	93,532
720058	234400 - Dir of Organizational & HR Dev	1	1	74,964	32,616	5,735	113,315
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1	1	100,506	34,149	7,690	142,345
720061	058400 - Info Tech Manager I	1	1	68,036	34,157	5,204	107,397
720066	700100 - Database Administrator	1	1	60,154	19,201	4,601	83,956
720067	700100 - Database Administrator	1	1	60,154	26,869	4,601	91,624
720069	058500 - Info Tech Manager III	1	1	88,400	32,005	6,763	127,168

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FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720074	089140 - Financial Director II	1	1	70,325	34,399	5,381	110,105
720075	075800 - AHS Quality Improvement Manage	1	1	89,981	37,832	6,882	134,695
720076	032700 - Audit Chief	1	1	75,109	35,235	5,747	116,091
720077	075400 - AHS Acct & Auditing Analyst	1	1	62,816	33,088	4,804	100,708
720078	075400 - AHS Acct & Auditing Analyst	1	1	53,310	25,674	4,078	83,062
720079	089090 - Financial Manager II	1	1	64,210	33,331	4,913	102,454
720080	089070 - Financial Administrator III	1	1	60,799	11,643	4,650	77,092
720081	089150 - Financial Director III	1	1	77,459	35,823	5,925	119,207
720099	058400 - Info Tech Manager I	1	1	65,894	33,626	5,041	104,561
720113	088900 - Agency Direc of Data Services	1	1	80,039	15,186	6,123	101,348
720114	057900 - Systems Developer I	1	1	45,323	16,609	3,467	65,399
720115	019600 - Field Director	1	1	72,197	29,766	5,523	107,486
720116	058400 - Info Tech Manager I	1	1	80,225	36,313	6,138	122,676
720118	019600 - Field Director	1	1	77,459	35,823	5,925	119,207

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720120	019600 - Field Director	1	1	80,039	24,350	6,123	110,512
720121	019600 - Field Director	1	1	88,379	24,334	6,761	119,474
720122	019600 - Field Director	1	1	77,459	35,823	5,925	119,207
720123	019600 - Field Director	1	1	88,379	24,334	6,761	119,474
720124	019500 - Burlington Field Director	1	1	94,453	38,830	7,226	140,509
720127	502300 - Agency IT Procurement Serv Spe	1	1	58,510	18,913	4,477	81,900
720128	466800 - Systems Analyst II	1	1	51,625	25,378	3,949	80,952
720129	019660 - AHS Integrated Family Services	1	1	72,197	29,766	5,523	107,486
720131	068600 - Project Manager	1	1	65,894	33,626	5,041	104,561
720132	068600 - Project Manager	1	1	77,604	29,916	5,937	113,457
720133	058100 - Systems Developer III	1	1	66,310	20,276	5,072	91,658
720134	057300 - Info Tech Spec III	1	1	75,358	29,523	5,765	110,646
720135	058100 - Systems Developer III	1	1	62,151	19,551	4,754	86,456
720136	057300 - Info Tech Spec III	1	1	64,210	33,331	4,913	102,454

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720137	081900 - Data and Reporting Coordinator	1	1	49,816	25,858	3,810	79,484
720139	405900 - Dir. VT Duals Eligible Projec	0.8	1	71,519	34,608	5,471	111,598
720140	058500 - Info Tech Manager III	1	1	107,494	35,385	8,223	151,102
720141	044500 - Director Infor Technology	1	1	88,379	16,460	6,761	111,600
720142	058900 - Information Technology Mgr II	1	1	91,332	17,185	6,988	115,505
720143	058400 - Info Tech Manager I	1	1	75,109	35,408	5,747	116,264
720144	058500 - Info Tech Manager III	1	1	104,478	34,849	7,993	147,320
720145	448600 - VISTA Umbrella Project Supervi	1	1	43,451	16,284	3,324	63,059
720146	550300 - AHS Director of Policy & Plann	1	1	94,016	38,754	7,193	139,963
720147	058100 - Systems Developer III	1	1	62,151	32,973	4,754	99,878
720149	089250 - Administrative Srvcs Cord IV	1	1	49,816	17,394	3,810	71,020
720154	330300 - Enterprise Business Analyst	1	1	66,311	28,737	5,073	100,121
720155	330300 - Enterprise Business Analyst	1	1	56,098	26,954	4,292	87,344
720156	550400 - AHS Director of Housing	1	1	72,654	34,806	5,558	113,018

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720157	058400 - Info Tech Manager I	1	1	75,109	29,483	5,746	110,338
720158	482500 - Business Systems Analyst II	1	1	47,458	24,760	3,630	75,848
720159	482500 - Business Systems Analyst II	1	1	48,776	17,214	3,731	69,721
720160	058100 - Systems Developer III	1	1	58,261	11,198	4,457	73,916
720161	058400 - Info Tech Manager I	1	1	63,399	33,189	4,851	101,439
720162	460200 - Senior Systems Developer	1	1	62,004	11,854	4,744	78,602
720163	330300 - Enterprise Business Analyst	1	1	66,310	28,739	5,072	100,121
720164	330300 - Enterprise Business Analyst	1	1	66,310	28,739	5,072	100,121
720165	482500 - Business Systems Analyst II	1	1	46,946	16,893	3,592	67,431
720166	330300 - Enterprise Business Analyst	1	1	56,098	10,822	4,291	71,211
720168	075100 - Fiscal Analyst & Fed Reporting	1	1	65,895	33,625	5,041	104,561
720170	099700 - IT Project Manager V	1	1	80,039	31,319	6,123	117,481
720175	089090 - Financial Manager II	1	1	60,154	11,530	4,602	76,286
720176	041500 - Staff Assistant	1	1	45,968	16,723	3,518	66,209

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720177	068600 - Project Manager	1	1	77,604	22,248	5,937	105,789
720178	068600 - Project Manager	1	1	65,894	20,204	5,041	91,139
720179	068600 - Project Manager	1	1	70,407	13,321	5,386	89,114
720180	330300 - Enterprise Business Analyst	1	1	58,261	32,291	4,457	95,009
720181	482500 - Business Systems Analyst II	1	1	48,776	17,213	3,731	69,720
720182	467100 - Information Tech Analyst II	1	1	58,781	27,424	4,496	90,701
720184	590100 - Privacy Officer	1	1	70,325	13,306	5,381	89,012
720185	059600 - Business Administrator	1	1	46,946	30,315	3,592	80,853
720186	046901 - AHS Investigator	1	1	57,345	18,843	4,388	80,576
720187	046901 - AHS Investigator	1	1	60,881	19,469	4,658	85,008
720188	097600 - AHS Investigations Director	1	1	66,144	33,821	5,060	105,025
720189	497100 - Dir Emergency Management-AHS	1	1	77,584	35,667	5,935	119,186
720190	089090 - Financial Manager II	1	1	60,154	11,530	4,602	76,286
720191	099600 - IT Project Manager IV	1	1	63,399	12,096	4,851	80,346

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720192	099600 - IT Project Manager IV	1	1	63,399	33,335	4,851	101,585
720193	089270 - Administrative Svcs Mngr II	1	1	58,261	11,200	4,456	73,917
720194	048620 - Agency Business Process Direct	1	1	74,964	21,787	5,735	102,486
720195	482300 - Interactive Market & Web Devel	1	1	52,790	26,376	4,038	83,204
720196	497901 - Health Reform Portfo Dir II	1	1	77,459	23,894	5,925	107,278
720197	018100 - Change Management Director	0.93		69,476	32,590	5,314	107,380
720197	098300 - Quality Oversight Analyst II	0.08	1	5,633	2,643	431	8,707
720198	018100 - Change Management Director	0.93		62,934	19,033	4,815	86,782
720198	098200 - Dir Education & Outreach	0.08	1	5,103	1,543	390	7,036
720199	234400 - Dir of Organizational & HR Dev	1	1	63,399	28,230	4,850	96,479
720200	234400 - Dir of Organizational & HR Dev	1	1	63,399	28,230	4,850	96,479
720201	089150 - Financial Director III	1	1	72,197	29,931	5,523	107,651
720202	099700 - IT Project Manager V	1	1	85,529	32,095	6,542	124,166
720203	099600 - IT Project Manager IV	1	1	75,109	30,274	5,745	111,128

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720204	058400 - Info Tech Manager I	0.93		58,644	25,379	4,486	88,509
720204	330300 - Enterprise Business Analyst	0.08	1	4,755	2,059	364	7,178
720205	099600 - IT Project Manager IV	1	1	75,109	30,274	5,745	111,128
720206	099600 - IT Project Manager IV	1	1	75,109	30,276	5,746	111,131
720207	099700 - IT Project Manager V	1	1	85,530	32,096	6,543	124,169
720208	099700 - IT Project Manager V	1	1	85,530	32,096	6,543	124,169
720209	018100 - Change Management Director	0.08	1	5,274	998	403	6,675
720209	497901 - Health Reform Portfo Dir II	0.93		65,050	12,308	4,976	82,334
720210	330300 - Enterprise Business Analyst	0.28	1	23,168	4,332	1,772	29,272
720210	497901 - Health Reform Portfo Dir II	0.72		59,574	11,142	4,557	75,273
720211	700100 - Database Administrator	1	1	64,210	19,909	4,913	89,032
720212	985200 - Program Director	1	1	104,478	19,510	7,993	131,981
720213	089420 - Administrative Srvcs Dir IV	1	1	82,410	31,549	6,305	120,264
720214	499200 - ESD Benefit Program Policy Ana	1	1	66,144	27,915	5,059	99,118

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720215	499200 - ESD Benefit Program Policy Ana	1	1	62,004	32,947	4,744	99,695
727001	90100A - Agency Secretary	1	1	127,026	30,602	8,668	166,296
727002	95600D - Deputy Secretary	1	1	110,510	28,060	8,429	146,999
727003	91590E - Private Secretary	1	1	51,646	25,500	3,952	81,098
727006	95360E - Principal Assistant	1	1	108,306	35,529	8,286	152,121
727007	42300B - Tobacco Eval & Rev Bd Admin	1	1	59,654	23,471	4,564	87,689
727013	95871E - General Counsel II	1	1	135,135	41,069	8,785	184,989
727015	95010E - Executive Director	1	1	71,011	29,469	5,432	105,912
727017	05310E - Resource Specialist	1	1	47,986	17,185	3,671	68,842
727018	95730E - Special Projects Coordinator	0.94	1	71,586	8,600	5,478	85,664
727023	09161E - Program Director AHS	1	1	102,502	26,832	7,841	137,175
727024	95010E - Executive Director	1	1	90,939	24,787	6,958	122,684
727025	95868E - Staff Attorney III	1	1	69,618	13,344	5,327	88,289
730010	454200 - DVHA Policy Director	1	1	70,325	28,647	5,380	104,352

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730015	048500 - Hlth AccessPolicy & Plng Chief	1	1	64,022	27,546	4,897	96,465
730022	459800 - Health Program Administrator	1	1	70,616	21,027	5,402	97,045
730062	459800 - Health Program Administrator	1	1	58,781	11,290	4,496	74,567
730101	459800 - Health Program Administrator	1	1	56,971	32,067	4,358	93,396
730104	501100 - DVHA Program Consultant	1	1	47,486	9,318	3,633	60,437
730285	459800 - Health Program Administrator	1	1	49,816	25,973	3,811	79,600
751216	499200 - ESD Benefit Program Policy Ana	1	1	59,654	27,576	4,564	91,794
751219	499200 - ESD Benefit Program Policy Ana	1	1	59,654	27,576	4,564	91,794
Total		138.74	139	9,726,136	3,587,634	741,429	14,055,199

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	31.05	7	2,237,713	813,381	171,168	3,222,262
21370	Tobacco Litigation Settlement	1	1	59,654	23,471	4,564	87,689
21500	Inter-Unit Transfers Fund	35.24	122	2,486,654	902,846	190,229	3,579,729
22005	Federal Revenue Fund	71.45	9	4,942,115	1,847,936	375,468	7,165,519
Total		138.74	139	9,726,136	3,587,634	741,429	14,055,199

Note: Numbers may not sum to total due to rounding.

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The mission of the Agency of Human Services:

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Agency of Human Services Department Descriptions:

Office of the Secretary: The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Project Management Office, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

Department of Disabilities, Aging and Independent Living (DAIL): The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect, and exploitation.

Department of Corrections (DOC): In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department also offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic, and criminal impact of crime on the lives of victims, perpetrators, and the community.

Department of Health (VDH): VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

Department of Mental Health (DMH): DMH promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies,

Specialty Services Agencies, and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis, and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

Department for Children and Families (DCF): DCF programs and services foster the healthy development, safety, well-being, and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness, and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs (e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met, and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program, and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.