

Report ID : VTPB - 14  
 Run Date : 01/24/2018  
 Run Time : 07:41 AM

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**3400010000-Human services board**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720007	468600 - Legal Hearing Support Speciali	1	1	51,168	33,220	3,915	88,303
720183	000700 - Secretary B	1	1	30,992	29,611	2,370	62,973
727004	95869E - Staff Attorney IV	1	1	88,795	19,901	6,792	115,488
727005	95868E - Staff Attorney III	1	1	75,462	37,739	5,772	118,973
727020	95868E - Staff Attorney III	1	1	75,462	32,280	5,773	113,515
<b>Total</b>		<b>5</b>	<b>5</b>	<b>321,879</b>	<b>152,751</b>	<b>24,622</b>	<b>499,252</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.85	2	177,894	87,370	13,608	278,872
21500	Inter-Unit Transfers Fund	0.05		1,550	1,482	118	3,150
22005	Federal Revenue Fund	2.1	3	142,435	63,899	10,896	217,230
<b>Total</b>		<b>5.00</b>	<b>5</b>	<b>321,879</b>	<b>152,751</b>	<b>24,622</b>	<b>499,252</b>

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

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**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	49,130	26,522	3,758	79,410
720027	510000 - Director of Rate Setting	1	1	99,736	27,362	7,630	134,728
720028	032901 - Medicaid Residentl Prgm Audito	1	1	62,836	20,532	4,808	88,176
720031	510010 - Rate Setting Manager	1	1	90,834	25,540	6,950	123,324
720032	509800 - Rate Setting Audit Supervisor	1	1	80,558	32,146	6,162	118,866
720033	032950 - Health Facility Auditor II	1	1	62,546	12,032	4,784	79,362
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1	1	87,236	36,630	6,672	130,538
727014	95868E - Staff Attorney III	1	1	74,236	37,516	5,678	117,430
<b>Total</b>		<b>8</b>	<b>8</b>	<b>607,112</b>	<b>218,280</b>	<b>46,442</b>	<b>871,834</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4	4	303,556	109,140	23,221	435,917
22005	Federal Revenue Fund	4	4	303,556	109,140	23,221	435,917
<b>Total</b>		<b>8.00</b>	<b>8</b>	<b>607,112</b>	<b>218,280</b>	<b>46,442</b>	<b>871,834</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	9,385,309	9,139,958	8,789,309	4,238,326	(4,901,632)	-53.6%
Exempt	500010	0	1,326,333	1,326,333	975,291	(351,042)	-26.5%
Overtime	500060	77,691	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(765,495)	(765,495)	(647,587)	117,908	-15.4%
<b>Total: Salaries and Wages</b>		<b>9,463,000</b>	<b>9,700,796</b>	<b>9,350,147</b>	<b>4,566,030</b>	<b>(5,134,766)</b>	<b>-52.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	694,818	699,212	699,212	324,231	(374,981)	-53.6%
FICA - Exempt	501010	0	101,101	101,101	74,225	(26,876)	-26.6%
Health Ins - Classified Empl	501500	1,629,058	1,768,731	1,768,731	852,468	(916,263)	-51.8%
Health Ins - Exempt	501510	0	200,904	200,904	168,244	(32,660)	-16.3%
Retirement - Classified Empl	502000	1,597,698	1,593,297	1,593,297	740,436	(852,861)	-53.5%
Retirement - Exempt	502010	0	190,170	190,170	130,890	(59,280)	-31.2%
Dental - Classified Employees	502500	80,319	97,665	97,665	43,848	(53,817)	-55.1%
Dental - Exempt	502510	0	11,116	11,116	8,120	(2,996)	-27.0%
Life Ins - Classified Empl	503000	29,869	38,583	38,583	17,884	(20,699)	-53.6%

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<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	5,598	5,598	4,118	(1,480)	-26.4%
LTD - Classified Employees	503500	9,007	6,589	6,589	3,698	(2,891)	-43.9%
LTD - Exempt	503510	0	2,190	2,190	2,244	54	2.5%
EAP - Classified Empl	504000	3,673	3,695	3,695	1,623	(2,072)	-56.1%
EAP - Exempt	504010	0	414	414	300	(114)	-27.5%
Employee Tuition Costs	504530	7,550	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	15,000	15,000	14,482	(518)	-3.5%
Workers Comp - Ins Premium	505200	116,143	42,771	39,251	24,269	(18,502)	-43.3%
Unemployment Compensation	505500	341	10,523	10,523	0	(10,523)	-100.0%
Catamount Health Assessment	505700	177	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	0	(11,149)	-100.0%
<b>Total: Fringe Benefits</b>		<b>4,168,652</b>	<b>4,798,708</b>	<b>4,795,188</b>	<b>2,411,080</b>	<b>(2,387,628)</b>	<b>-49.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,324,644	0	0	1,155,256	1,155,256	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,615	0	0	1,700	1,700	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,300,146	3,708,181	3,752,681	803,565	(2,904,616)	-78.3%
Interpreters	507615	4,487	0	0	4,441	4,441	0.0%
Custodial	507670	10,366	0	0	10,890	10,890	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,642,257</b>	<b>3,708,181</b>	<b>3,752,681</b>	<b>1,975,852</b>	<b>(1,732,329)</b>	<b>-46.7%</b>

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

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	1,400	5,000	5,000	476	(4,524)	-90.5%
Other Pers Serv	506200	80,247	1,023,427	1,023,427	83,500	(939,927)	-91.8%
<b>Total: PerDiem and Other Personal Service:</b>		<b>81,647</b>	<b>1,028,427</b>	<b>1,028,427</b>	<b>83,976</b>	<b>(944,451)</b>	<b>-91.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>16,355,556</b>	<b>19,236,112</b>	<b>18,926,443</b>	<b>9,036,938</b>	<b>(10,199,174)</b>	<b>-53.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	53,400	73,563	73,563	24,805	(48,758)	-66.3%
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Data Network	522273	3,106	0	0	2,327	2,327	0.0%
Hardware Servers	522275	1,355	0	0	1,342	1,342	0.0%
Hardware - Storage	522276	471	0	0	216	216	0.0%
Hardware - Voice Network	522277	264	15,000	15,000	289	(14,711)	-98.1%
Software-Application Development	522283	10,938	46,996	46,996	5,926	(41,070)	-87.4%
Software - Application Support	522284	9,030	10,000	10,000	3,636	(6,364)	-63.6%
Software - Desktop	522286	1,150	81,500	81,500	1,139	(80,361)	-98.6%
Software-Security	522288	0	5,000	5,000	0	(5,000)	-100.0%
Software - Server	522289	226	0	0	223	223	0.0%

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<b>Equipment</b>							
Description	Code						
Other Equipment	522400	0	3,366	3,366	0	(3,366)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,314	29,859	29,859	11,178	(18,681)	-62.6%
<b>Total: Equipment</b>		<b>92,255</b>	<b>266,284</b>	<b>266,284</b>	<b>51,081</b>	<b>(215,203)</b>	<b>-80.8%</b>

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	51	0	0	17	17	0.0%
Telecom-Other Telecom Services	516650	0	0	0	17,000	17,000	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	20,063	50,000	50,000	14,388	(35,612)	-71.2%
Telecom-Wireless Phone Service	516659	65,944	75,446	75,446	40,261	(35,185)	-46.6%
ADS App Support SOV Emp Exp	516661	0	0	0	6,721,622	6,721,622	0.0%
It Intsvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	143,556	148,468	147,335	102,746	(45,722)	-30.8%
ADS Centrex Exp.	516672	7,888	11,852	11,852	11,488	(364)	-3.1%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	156,725	161,743	161,743	161,743	0	0.0%
ADS Allocation Exp.	516685	160,738	173,280	173,280	69,866	(103,414)	-59.7%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		<b>554,964</b>	<b>620,789</b>	<b>619,656</b>	<b>7,139,131</b>	<b>6,518,342</b>	<b>1,050.0%</b>

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<b>Other Operating Expenses</b>							
Description	Code						
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	1,221,607	1,429,403	1,429,403	1,202,552	(226,851)	-15.9%
Taxes	523660	1,116	0	0	100	100	0.0%
Cost of Property Mgmt Services	525280	19,971	0	0	19,057	19,057	0.0%
Transfer Out	720000	1,586,709	325,279	325,279	1,025,256	699,977	215.2%
Transfer Out-Intra Fund	720005	0	0	0	182,858	182,858	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,829,403</b>	<b>1,754,682</b>	<b>1,754,682</b>	<b>2,429,823</b>	<b>675,141</b>	<b>38.5%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	1,424	2,077	2,077	2,259	182	8.8%
Insurance - General Liability	516010	20,077	23,395	23,395	27,150	3,755	16.1%
Property Insurance	516099	0	14	14	0	(14)	-100.0%
Dues	516500	32,521	35,991	35,991	35,227	(764)	-2.1%

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<b>Other Purchased Services</b>							
Description	Code						
Licenses	516550	1,350	0	0	1,337	1,337	0.0%
Telecom-Telephone Services	516652	(81)	0	0	0	0	0.0%
Advertising-Print	516813	1,753	0	0	887	887	0.0%
Advertising-Other	516815	7,550	0	0	7,475	7,475	0.0%
Advertising - Job Vacancies	516820	4,854	1,706	1,706	1,424	(282)	-16.5%
Photography	516875	230	0	0	228	228	0.0%
Printing and Binding	517000	1,064	650	650	1,027	377	58.0%
Printing & Binding-Bgs Copy Ct	517005	240	4,202	4,202	238	(3,964)	-94.3%
Printing-Promotional	517010	3,214	0	0	3,180	3,180	0.0%
Photocopying	517020	39	0	0	38	38	0.0%
Registration For Meetings&Conf	517100	37,861	11,992	11,992	31,771	19,779	164.9%
Training - Info Tech	517110	8,214	0	0	0	0	0.0%
Empl Train & Background Checks	517120	2,862	0	0	2,566	2,566	0.0%
Postage	517200	57	535	535	55	(480)	-89.7%
Postage - Bgs Postal Svcs Only	517205	1,379	556	556	512	(44)	-7.9%
Freight & Express Mail	517300	0	146	146	0	(146)	-100.0%
Instate Conf, Meetings, Etc	517400	56,876	5,000	5,000	55,159	50,159	1,003.2%
Catering-Meals-Cost	517410	5,913	0	0	5,853	5,853	0.0%
Outside Conf, Meetings, Etc	517500	3,398	5,000	5,000	4,505	(495)	-9.9%
Other Purchased Services	519000	10,518	2,220	2,220	0	(2,220)	-100.0%
Human Resources Services	519006	75,514	98,335	98,335	46,693	(51,642)	-52.5%
Administrative Service Charge	519010	9	0	0	9	9	0.0%
Moving State Agencies	519040	419	500	500	307	(193)	-38.6%
Other Purchased Services	519099	0	1,318,416	1,318,416	299,561	(1,018,855)	-77.3%
<b>Total: Other Purchased Services</b>		<b>277,253</b>	<b>1,510,735</b>	<b>1,510,735</b>	<b>527,461</b>	<b>(983,274)</b>	<b>-65.1%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	41	0	0	41	41	0.0%
Repair & Maint - Buildings	512000	1,343	0	0	1,328	1,328	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	11,058	3,500	3,500	8,764	5,264	150.4%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	0	(1,532)	-100.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	16	16	0.0%
Repair&Maint-Non-Info Tech Equ	513100	242	0	0	237	237	0.0%
Other Repair & Maint Serv	513200	8,892	0	0	5,285	5,285	0.0%
<b>Total: Property and Maintenance</b>		<b>21,576</b>	<b>5,032</b>	<b>5,032</b>	<b>15,671</b>	<b>10,639</b>	<b>211.4%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	22,784	11,530	11,530	22,557	11,027	95.6%
Rental - Office Equipment	514650	12,658	4,217	4,217	10,750	6,533	154.9%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	26	10,118	10,118	26	(10,092)	-99.7%
<b>Total: Rental Other</b>		<b>35,469</b>	<b>25,865</b>	<b>25,865</b>	<b>33,333</b>	<b>7,468</b>	<b>28.9%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	569,536	477,472	477,472	243,202	(234,270)	-49.1%
Rent Land&Bldgs-Non-Office	514010	895	12,652	12,652	885	(11,767)	-93.0%
Fee-For-Space Charge	515010	770,697	566,856	566,856	694,312	127,456	22.5%
<b>Total: Rental Property</b>		<b>1,341,127</b>	<b>1,056,980</b>	<b>1,056,980</b>	<b>938,399</b>	<b>(118,581)</b>	<b>-11.2%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	27,215	29,997	29,997	28,491	(1,506)	-5.0%
Gasoline	520110	2,714	1,415	1,415	2,551	1,136	80.3%
Other General Supplies	520500	33	0	0	11	11	0.0%
Educational Supplies	520540	2,184	0	0	2,163	2,163	0.0%
Recognition/Awards	520600	364	1,741	1,741	990	(751)	-43.1%
Food	520700	2,076	789	789	2,055	1,266	160.5%
Electricity	521100	5,381	0	0	2,802	2,802	0.0%
Propane Gas	521320	439	0	0	434	434	0.0%
Books&Periodicals-Library/Educ	521500	458	176	176	358	182	103.4%
Subscriptions	521510	1,948	443	443	1,928	1,485	335.2%
Subscriptions Other Info Serv	521515	4,642	5,000	5,000	2,102	(2,898)	-58.0%
Other Books & Periodicals	521520	1,439	0	0	989	989	0.0%
<b>Total: Supplies</b>		<b>48,894</b>	<b>39,561</b>	<b>39,561</b>	<b>44,874</b>	<b>5,313</b>	<b>13.4%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

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

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	24,020	88,619	87,444	23,283	(65,336)	-73.7%
Travel-Inst-Other Transp-Emp	518010	294	0	0	186	186	0.0%
Travel-Inst-Meals-Emp	518020	169	2,023	2,023	123	(1,900)	-93.9%
Travel-Inst-Lodging-Emp	518030	2,215	279	279	2,366	2,087	748.0%
Travel-Inst-Incidentals-Emp	518040	413	464	464	1,343	879	189.4%
Travel-Inst-Auto Mileage-Nonemp	518300	18,346	4,741	4,741	19,800	15,059	317.6%
Travel-Inst-Meals-Nonemp	518320	389	3,171	3,171	132	(3,039)	-95.8%
Travel-Inst-Lodging-Nonemp	518330	72	0	0	24	24	0.0%
Conference - Instate - Non Emp	518350	250	0	0	85	85	0.0%
Travel-Outst-Auto Mileage-Emp	518500	596	0	0	569	569	0.0%
Travel-Outst-Other Trans-Emp	518510	23,300	12,164	12,164	17,058	4,894	40.2%
Travel-Outst-Meals-Emp	518520	5,306	1,727	1,727	3,424	1,697	98.3%
Travel-Outst-Lodging-Emp	518530	24,208	9,030	9,030	16,898	7,868	87.1%
Travel-Outst-Incidentals-Emp	518540	1,380	0	0	1,121	1,121	0.0%
Travel-Outst-Automileage-Nonemp	518700	93	0	0	91	91	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,755	0	0	1,736	1,736	0.0%
Travel-Outst-Meals-Nonemp	518720	225	0	0	223	223	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,269	0	0	1,255	1,255	0.0%
Travel-Outst-Incidentals-Nonemp	518740	90	0	0	90	90	0.0%
<b>Total: Travel</b>		<b>104,389</b>	<b>122,218</b>	<b>121,043</b>	<b>89,807</b>	<b>(32,411)</b>	<b>-26.5%</b>

Rentals		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

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

Rentals		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,623	0	0	1,605	1,605	0.0%
<b>Total: Rentals</b>		<b>1,623</b>	<b>0</b>	<b>0</b>	<b>1,605</b>	<b>1,605</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>5,306,952</b>	<b>5,402,146</b>	<b>5,399,838</b>	<b>11,271,185</b>	<b>5,869,039</b>	<b>108.6%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Other Grants	550500	4,005,742	0	0	0	0	0	0.0%
Legal Aid	600080	0	(30,584)	(30,584)	0	0	30,584	-100.0%
Refugee Resettlement Program	600110	664,333	695,000	695,000	514,931	514,931	(180,069)	-25.9%
Miscellaneous Grants	600170	378,242	4,534,339	4,534,339	2,863,114	2,863,114	(1,671,225)	-36.9%
Other Grants	600200	0	0	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,568,318	2,196,088	2,196,088	2,105,270	2,105,270	(90,818)	-4.1%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,616,635</b>	<b>7,394,843</b>	<b>7,394,843</b>	<b>5,483,315</b>	<b>5,483,315</b>	<b>(1,911,528)</b>	<b>-25.8%</b>
<b>Total: 3. GRANTS</b>		<b>6,616,635</b>	<b>7,394,843</b>	<b>7,394,843</b>	<b>5,483,315</b>	<b>5,483,315</b>	<b>(1,911,528)</b>	<b>-25.8%</b>
<b>Total Expenses:</b>		<b>28,279,143</b>	<b>32,033,101</b>	<b>31,721,124</b>	<b>25,791,438</b>	<b>25,791,438</b>	<b>-6,241,663</b>	<b>-19.5%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	6,692,844	10,014,889	9,680,662	7,953,786	(2,061,103)	-20.6%
Global Commitment Fund	20405	5,451,931	453,000	453,000	453,000	0	0.0%
Tobacco Litigation Settlement	21370	67,500	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	407,367	2,324,555	2,324,555	1,100,000	(1,224,555)	-52.7%
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	129,583	83,500	83,500	83,500	0	0.0%
Vermont Health IT Fund	21916	30,000	0	0	0	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	15,499,918	19,149,640	19,171,890	16,193,635	(2,956,005)	-15.4%
<b>Funds Total:</b>		<b>28,279,143</b>	<b>32,033,101</b>	<b>31,721,124</b>	<b>25,791,438</b>	<b>(6,241,663)</b>	<b>-19.5%</b>
Position Count					64		
FTE Total					64		



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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400020000 - AHS Administrative Fund

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	154,673	350,000	350,000	350,000	0	0.0%
Custodial	507670	145,340	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>300,014</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>300,014</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Data Network	522273	30,608	0	0	0	0	0.0%
Hardware - Voice Network	522277	247	0	0	0	0	0.0%
Software-Application Development	522283	21,063	0	0	0	0	0.0%
Software - Application Support	522284	43,032	0	0	0	0	0.0%
Software - Desktop	522286	36,400	0	0	0	0	0.0%
Software-Security	522288	578	0	0	0	0	0.0%
Software - Server	522289	790	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,433	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>140,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Conf Calling Services	516658	102	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	5,133,770	5,257,632	5,257,632	5,257,632	0	0.0%
Hw - Other Info Tech	522200	0	100,000	100,000	100,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>5,133,872</b>	<b>5,357,632</b>	<b>5,357,632</b>	<b>5,357,632</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	296,800	0	0	0	0	0.0%
Taxes	523660	5,174	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	52,191	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>354,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Telecom-Telephone Services	516652	83	0	0	0	0	0.0%
Advertising-Print	516813	744	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	49	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,110	0	0	0	0	0.0%
Other Purchased Services	519000	56,926	100,000	100,000	100,000	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Security Services	519025	50,189	0	0	0	0	0.0%
Moving State Agencies	519040	1,596	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>110,698</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	6,583	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,873	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,327	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	13,888	100,000	100,000	100,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>26,670</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Office Equipment	514650	7,321	0	0	0	0	0.0%
Rental - Other	515000	24	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>7,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,515,701	4,442,368	4,442,368	4,442,368	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,569	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>4,521,269</b>	<b>4,442,368</b>	<b>4,442,368</b>	<b>4,442,368</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,176	0	0	0	0	0.0%
Electricity	521100	131,789	150,000	150,000	150,000	0	0.0%
Propane Gas	521320	25,910	0	0	0	0	0.0%
Subscriptions	521510	2,745	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>161,620</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	1,068	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	277	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	165,083	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>165,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>10,622,216</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>10,922,230</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>

  

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Inter-Unit Transfers Fund	21500	10,922,230	10,500,000	10,500,000	10,500,000	0	0.0%
<b>Funds Total:</b>		<b>10,922,230</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>
Position Count							
FTE Total							



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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400009000 - Develop disabilities council

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	145,766	100,110	100,110	119,225	19,115	19.1%
Exempt	500010	0	81,203	81,203	82,867	1,664	2.0%
Overtime	500060	81	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>145,847</b>	<b>181,313</b>	<b>181,313</b>	<b>202,092</b>	<b>20,779</b>	<b>11.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	10,445	7,658	7,658	9,121	1,463	19.1%
FICA - Exempt	501010	0	6,212	6,212	6,340	128	2.1%
Health Ins - Classified Empl	501500	35,907	40,507	40,507	31,667	(8,840)	-21.8%
Health Ins - Exempt	501510	0	9,972	9,972	10,090	118	1.2%
Retirement - Classified Empl	502000	26,319	17,489	17,489	20,829	3,340	19.1%
Retirement - Exempt	502010	0	14,186	14,186	14,477	291	2.1%
Dental - Classified Employees	502500	1,634	1,588	1,588	1,624	36	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	259	423	423	503	80	18.9%
Life Ins - Exempt	503010	0	343	343	350	7	2.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	151	0	0	0	0	0.0%
LTD - Exempt	503510	0	0	0	191	191	0.0%
EAP - Classified Empl	504000	71	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
<b>Total: Fringe Benefits</b>		<b>74,786</b>	<b>99,262</b>	<b>99,262</b>	<b>96,094</b>	<b>(3,168)</b>	<b>-3.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	177,608	1,000	1,000	99,388	98,388	9,838.8%
Custodial	507670	339	0	0	340	340	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>177,947</b>	<b>1,000</b>	<b>1,000</b>	<b>99,728</b>	<b>98,728</b>	<b>9,872.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	4,245	4,500	4,500	4,379	(121)	-2.7%
Other Pers Serv	506200	0	4,250	4,250	40	(4,210)	-99.1%
<b>Total: PerDiem and Other Personal Service:</b>		<b>4,245</b>	<b>8,750</b>	<b>8,750</b>	<b>4,419</b>	<b>(4,331)</b>	<b>-49.5%</b>

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

<b>Total: 1. PERSONAL SERVICES</b>	<b>402,824</b>	<b>290,325</b>	<b>290,325</b>	<b>402,333</b>	<b>112,008</b>	<b>38.6%</b>
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**Budget Object Group: 2. OPERATING**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	297	0	0	300	300	0.0%
Hardware - Storage	522276	58	0	0	60	60	0.0%
Hardware - Voice Network	522277	528	0	0	530	530	0.0%
Furniture & Fixtures	522700	0	1,853	1,853	0	(1,853)	-100.0%
<b>Total: Equipment</b>		<b>883</b>	<b>1,853</b>	<b>1,853</b>	<b>890</b>	<b>(963)</b>	<b>-52.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Internet	516620	0	1,600	1,600	0	(1,600)	-100.0%
Telecom-Conf Calling Services	516658	348	0	0	350	350	0.0%
Telecom-Wireless Phone Service	516659	612	0	0	625	625	0.0%
ADS Centrex Exp.	516672	791	1,500	1,500	800	(700)	-46.7%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,751</b>	<b>3,100</b>	<b>3,100</b>	<b>1,775</b>	<b>(1,325)</b>	<b>-42.7%</b>

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Organization: 3400009000 - Develop disabilities council

<b>Other Operating Expenses</b>		<b>FY2017 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Cost of Property Mgmt Services	525280	18	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Dues	516500	4,232	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	1	0	0	0	0	0.0%
Advertising	516800	0	3,390	3,390	0	(3,390)	-100.0%
Advertising-Print	516813	0	500	500	0	(500)	-100.0%
Advertising - Job Vacancies	516820	541	0	0	550	550	0.0%
Trade Shows & Events	516870	7,055	0	0	7,100	7,100	0.0%
Printing and Binding	517000	453	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,138	1,500	1,500	2,140	640	42.7%
Photocopying	517020	39	650	650	40	(610)	-93.8%
Registration For Meetings&Conf	517100	1,533	2,700	2,700	1,500	(1,200)	-44.4%
Postage	517200	52	200	200	55	(145)	-72.5%
Postage - Bgs Postal Svcs Only	517205	285	800	800	300	(500)	-62.5%
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	0	(2,000)	-100.0%
Catering-Meals-Cost	517410	2,842	0	0	2,850	2,850	0.0%
Other Purchased Services	519000	49	702	702	49	(653)	-93.0%
<b>Total: Other Purchased Services</b>		<b>19,220</b>	<b>17,142</b>	<b>17,142</b>	<b>19,284</b>	<b>2,142</b>	<b>12.5%</b>

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		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Water/Sewer	510000	43	0	0	44	44	0.0%
Repair & Maint - Buildings	512000	4	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	(98)	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>(51)</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>0.0%</b>

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	587	0	0	590	590	0.0%
Rental - Other	515000	80	0	0	80	80	0.0%
<b>Total: Rental Other</b>		<b>668</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>670</b>	<b>0.0%</b>

		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	4,244	14,112	14,112	4,250	(9,862)	-69.9%	
Rent Land&Bldgs-Non-Office	514010	475	6,330	6,330	500	(5,830)	-92.1%	
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%	
<b>Total: Rental Property</b>		<b>4,719</b>	<b>20,442</b>	<b>20,442</b>	<b>4,750</b>	<b>(15,692)</b>	<b>-76.8%</b>	

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Organization: 3400009000 - Develop disabilities council

<b>Supplies</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	3,722	3,200	3,200	3,750	550	17.2%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	3	1,225	1,225	0	(1,225)	-100.0%
Educational Supplies	520540	8	0	0	0	0	0.0%
Recognition/Awards	520600	104	400	400	100	(300)	-75.0%
Food	520700	146	0	0	145	145	0.0%
Electricity	521100	790	0	0	790	790	0.0%
Propane Gas	521320	213	0	0	215	215	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	0	(500)	-100.0%
Subscriptions Other Info Serv	521515	2,587	0	0	2,590	2,590	0.0%
Other Books & Periodicals	521520	296	0	0	300	300	0.0%
<b>Total: Supplies</b>		<b>7,869</b>	<b>5,325</b>	<b>5,325</b>	<b>7,890</b>	<b>2,565</b>	<b>48.2%</b>

<b>Travel</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,669	6,200	6,200	1,670	(4,530)	-73.1%
Travel-Inst-Other Transp-Emp	518010	3	1,200	1,200	25	(1,175)	-97.9%
Travel-Inst-Meals-Emp	518020	0	2,500	2,500	0	(2,500)	-100.0%
Travel-Inst-Lodging-Emp	518030	(5,238)	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	66	450	450	75	(375)	-83.3%
Travel-Inst-Auto Mileage-Nonemp	518300	5,050	3,000	3,000	5,050	2,050	68.3%
Travel-Inst-Other Trans-Nonemp	518310	1,932	0	0	1,935	1,935	0.0%

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Organization: 3400009000 - Develop disabilities council

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	72	1,000	1,000	75	(925)	-92.5%
Travel-Inst-Lodging-Nonemp	518330	1,126	0	0	1,125	1,125	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	200	200	0	(200)	-100.0%
Conference - Instate - Non Emp	518350	20,723	0	0	20,700	20,700	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	250	250	0	(250)	-100.0%
Travel-Outst-Other Trans-Emp	518510	829	1,500	1,500	825	(675)	-45.0%
Travel-Outst-Meals-Emp	518520	144	800	800	150	(650)	-81.3%
Travel-Outst-Lodging-Emp	518530	2,310	1,200	1,200	2,300	1,100	91.7%
Travel-Outst-Incidentals-Emp	518540	146	200	200	145	(55)	-27.5%
Trvl-Outst-Other Trans-Nonemp	518710	918	50	50	925	875	1,750.0%
Travel-Outst-Meals-Nonemp	518720	219	200	200	250	50	25.0%
Trvl-Outst-Incidentals-Nonemp	518740	47	0	0	50	50	0.0%
<b>Total: Travel</b>		<b>30,022</b>	<b>19,150</b>	<b>19,150</b>	<b>35,700</b>	<b>16,550</b>	<b>86.4%</b>
<b>Total: 2. OPERATING</b>		<b>65,098</b>	<b>67,012</b>	<b>67,012</b>	<b>71,003</b>	<b>3,991</b>	<b>6.0%</b>

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Devel Disabilities Council	600220	147,100	248,388	248,388	150,000	(98,388)	-39.6%
<b>Total: Grants Rollup</b>		<b>147,100</b>	<b>248,388</b>	<b>248,388</b>	<b>150,000</b>	<b>(98,388)</b>	<b>-39.6%</b>

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Organization: 3400009000 - Develop disabilities council

<b>Total: 3. GRANTS</b>	<b>147,100</b>	<b>248,388</b>	<b>248,388</b>	<b>150,000</b>	<b>(98,388)</b>	<b>-39.6%</b>
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<b>Total Expenses:</b>	<b>615,023</b>	<b>605,725</b>	<b>605,725</b>	<b>623,336</b>	<b>17,611</b>	<b>2.9%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Federal Revenue Fund	22005	615,023	605,725	605,725	623,336	17,611	2.9%
<b>Funds Total:</b>		<b>615,023</b>	<b>605,725</b>	<b>605,725</b>	<b>623,336</b>	<b>17,611</b>	<b>2.9%</b>

Position Count					3		
FTE Total					3		

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

**Budget Object Group: 2. OPERATING**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	2,631,828	0	0	0	0	0.0%
Other Purchased Services	519099	0	846,057	846,057	0	(846,057)	-100.0%
<b>Total: Other Purchased Services</b>		<b>2,631,828</b>	<b>846,057</b>	<b>846,057</b>	<b>0</b>	<b>(846,057)</b>	<b>-100.0%</b>
<b>Total: 2. OPERATING</b>		<b>2,631,828</b>	<b>846,057</b>	<b>846,057</b>	<b>0</b>	<b>(846,057)</b>	<b>-100.0%</b>

**Budget Object Group: 3. GRANTS**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	600200	1,554,409,832	1,582,497,210	1,551,404,686	1,573,745,212	(8,751,998)	-0.6%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,554,409,832</b>	<b>1,582,497,210</b>	<b>1,551,404,686</b>	<b>1,573,745,212</b>	<b>(8,751,998)</b>	<b>-0.6%</b>
<b>Total: 3. GRANTS</b>		<b>1,554,409,832</b>	<b>1,582,497,210</b>	<b>1,551,404,686</b>	<b>1,573,745,212</b>	<b>(8,751,998)</b>	<b>-0.6%</b>
<b>Total Expenses:</b>		<b>1,557,041,660</b>	<b>1,583,343,267</b>	<b>1,552,250,743</b>	<b>1,573,745,212</b>	<b>-9,598,055</b>	<b>-0.6%</b>

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Fund	10000	279,201,493	265,834,181	262,097,985	271,905,320	6,071,139	2.3%
Insurance Regulatory & Suprv	21075	883,847	883,847	883,847	0	(883,847)	-100.0%
Tobacco Litigation Settlement	21370	29,716,875	21,269,352	20,969,651	20,299,373	(969,979)	-4.6%
Inter-Unit Transfers Fund	21500	0	18,040,000	16,832,282	16,832,282	(1,207,718)	-6.7%
School Match	21535	23,456,812	23,745,640	25,134,040	25,131,940	1,386,300	5.8%
AF&M-Mosquito Control	21678	56,272	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	0	1,000,000	1,000,000	1,000,000	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	2,664,182	3,866,935	5,866,935	2,770,525	(1,096,410)	-28.4%
State Health Care Resources Fd	21990	294,214,846	293,176,780	291,450,091	287,580,725	(5,596,055)	-1.9%
Federal Revenue Fund	22005	926,847,333	955,526,532	928,015,912	948,225,047	(7,301,485)	-0.8%
<b>Funds Total:</b>		<b>1,557,041,660</b>	<b>1,583,343,267</b>	<b>1,552,250,743</b>	<b>1,573,745,212</b>	<b>(9,598,055)</b>	<b>-0.6%</b>
Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400010000 - Human services board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	336,486	79,436	79,436	82,160	2,724	3.4%
Exempt	500010	0	232,876	232,876	239,719	6,843	2.9%
Overtime	500060	77	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>336,563</b>	<b>311,072</b>	<b>311,072</b>	<b>320,639</b>	<b>9,567</b>	<b>3.1%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	24,315	6,077	6,077	6,285	208	3.4%
FICA - Exempt	501010	0	17,819	17,819	18,337	518	2.9%
Health Ins - Classified Empl	501500	90,743	45,904	45,904	46,444	540	1.2%
Health Ins - Exempt	501510	0	47,990	47,990	49,429	1,439	3.0%
Retirement - Classified Empl	502000	45,640	13,878	13,878	14,353	475	3.4%
Retirement - Exempt	502010	0	32,360	32,360	36,400	4,040	12.5%
Dental - Classified Employees	502500	4,757	1,589	1,589	1,625	36	2.3%
Dental - Exempt	502510	0	3,178	3,178	2,436	(742)	-23.3%
Life Ins - Classified Empl	503000	1,475	335	335	347	12	3.6%

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Organization: 3400010000 - Human services board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	984	984	1,012	28	2.8%
LTD - Classified Employees	503500	519	0	0	0	0	0.0%
LTD - Exempt	503510	0	452	452	551	99	21.9%
EAP - Classified Empl	504000	178	62	62	62	0	0.0%
EAP - Exempt	504010	0	124	124	92	(32)	-25.8%
Catamount Health Assessment	505700	215	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>167,841</b>	<b>170,752</b>	<b>170,752</b>	<b>177,373</b>	<b>6,621</b>	<b>3.9%</b>

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	25	0	0	0	0	0.0%
Interpreters	507615	0	0	0	400	400	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	3,350	3,000	3,000	4,000	1,000	33.3%
Other Pers Serv	506200	0	197,701	197,701	201,313	3,612	1.8%

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Organization: 3400010000 - Human services board

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Transcripts	506220	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services:</b>		<b>3,350</b>	<b>200,701</b>	<b>200,701</b>	<b>205,313</b>	<b>4,612</b>	<b>2.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>507,779</b>	<b>682,525</b>	<b>682,525</b>	<b>703,725</b>	<b>21,200</b>	<b>3.1%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	20,174	20,174	17,112	(3,062)	-15.2%
Hw - Printers,Copiers,Scanners	522217	389	0	0	400	400	0.0%
Hardware - Voice Network	522277	147	0	0	150	150	0.0%
Other Equipment	522400	0	1,500	1,500	500	(1,000)	-66.7%
Furniture & Fixtures	522700	0	600	600	500	(100)	-16.7%
<b>Total: Equipment</b>		<b>536</b>	<b>22,274</b>	<b>22,274</b>	<b>18,662</b>	<b>(3,612)</b>	<b>-16.2%</b>

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400010000 - Human services board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Conf Calling Services	516658	947	0	0	1,000	1,000	0.0%
Telecom-Wireless Phone Service	516659	1,267	0	0	1,300	1,300	0.0%
ADS Centrex Exp.	516672	2,381	1,500	1,500	2,400	900	60.0%
Hw - Other Info Tech	522200	0	1,132	1,132	1,132	0	0.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	4,806	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,595</b>	<b>7,438</b>	<b>7,438</b>	<b>10,638</b>	<b>3,200</b>	<b>43.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Telecom-Telephone Services	516652	2,879	2,458	2,458	2,900	442	18.0%
Empl Train & Background Checks	517120	25	0	0	100	100	0.0%
Postage	517200	0	500	500	100	(400)	-80.0%
Postage - Bgs Postal Svcs Only	517205	4,261	3,585	3,585	4,300	715	19.9%
Outside Conf, Meetings, Etc	517500	575	0	0	600	600	0.0%
Other Purchased Services	519000	12	0	0	10,675	10,675	0.0%
Moving State Agencies	519040	285	0	0	300	300	0.0%
<b>Total: Other Purchased Services</b>		<b>8,038</b>	<b>6,543</b>	<b>6,543</b>	<b>18,975</b>	<b>12,432</b>	<b>190.0%</b>

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	1,047	4,866	4,866	1,100	(3,766)	-77.4%
<b>Total: Property and Maintenance</b>		<b>1,047</b>	<b>4,866</b>	<b>4,866</b>	<b>1,100</b>	<b>(3,766)</b>	<b>-77.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	1,263	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	910	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Other</b>		<b>2,173</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	0	13,129	13,129	17,800	4,671	35.6%
<b>Total: Rental Property</b>		<b>0</b>	<b>13,129</b>	<b>13,129</b>	<b>17,800</b>	<b>4,671</b>	<b>35.6%</b>

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	1,629	6,356	6,356	4,650	(1,706)	-26.8%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	0	(500)	-100.0%
Gasoline	520110	0	0	0	500	500	0.0%
Subscriptions	521510	376	0	0	400	400	0.0%
Other Books & Periodicals	521520	255	0	0	275	275	0.0%
<b>Total: Supplies</b>		<b>2,260</b>	<b>6,856</b>	<b>6,856</b>	<b>5,825</b>	<b>(1,031)</b>	<b>-15.0%</b>

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	128	23,606	23,606	250	(23,356)	-98.9%
Travel-Inst-Auto Mileage-Nonemp	518300	3,366	0	0	4,000	4,000	0.0%
Travel-Inst-Incidentals-Nonemp	518340	9	0	0	75	75	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	55	0	0	100	100	0.0%
Travel-Outst-Other Trans-Emp	518510	575	0	0	800	800	0.0%
Travel-Outst-Meals-Emp	518520	160	0	0	175	175	0.0%
Travel-Outst-Lodging-Emp	518530	928	0	0	1,200	1,200	0.0%
Travel-Outst-Incidentals-Emp	518540	85	0	0	100	100	0.0%
<b>Total: Travel</b>		<b>5,306</b>	<b>23,606</b>	<b>23,606</b>	<b>6,700</b>	<b>(16,906)</b>	<b>-71.6%</b>

<b>Total: 2. OPERATING</b>		<b>23,955</b>	<b>88,308</b>	<b>88,308</b>	<b>83,296</b>	<b>(5,012)</b>	<b>-5.7%</b>
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Budget Object Group: 3 - GRANTS

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400010000 - Human services board  
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>531,734</b>	<b>770,833</b>	<b>770,833</b>	<b>787,021</b>	<b>16,188</b>	<b>2.1%</b>

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	300,788	409,989	409,989	425,466	15,477	3.8%
Global Commitment Fund	20405	108,000	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	7,949	46,800	46,800	41,581	(5,219)	-11.2%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	114,997	314,044	314,044	319,974	5,930	1.9%
<b>Funds Total:</b>		<b>531,734</b>	<b>770,833</b>	<b>770,833</b>	<b>787,021</b>	<b>16,188</b>	<b>2.1%</b>

Position Count					5		
FTE Total					5		



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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	596,794	507,834	507,834	532,876	25,042	4.9%
Exempt	500010	0	72,592	72,592	74,236	1,644	2.3%
Overtime	500060	2,772	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(8,074)	(8,074)	(8,074)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>599,566</b>	<b>572,352</b>	<b>572,352</b>	<b>599,038</b>	<b>26,686</b>	<b>4.7%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	44,833	38,850	38,850	40,764	1,914	4.9%
FICA - Exempt	501010	0	5,552	5,552	5,678	126	2.3%
Health Ins - Classified Empl	501500	94,859	61,676	61,676	79,298	17,622	28.6%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	99,124	88,718	88,718	93,092	4,374	4.9%
Retirement - Exempt	502010	0	12,682	12,682	12,968	286	2.3%
Dental - Classified Employees	502500	3,861	5,558	5,558	5,684	126	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	2,177	2,144	2,144	2,250	106	4.9%

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Organization: 3400008000 - Rate setting

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	306	306	314	8	2.6%
LTD - Classified Employees	503500	384	218	218	230	12	5.5%
LTD - Exempt	503510	0	166	166	170	4	2.4%
EAP - Classified Empl	504000	238	210	210	210	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Tuition Costs	504530	0	6,000	6,000	6,000	0	0.0%
Unemployment Compensation	505500	386	0	0	386	386	0.0%
Catamount Health Assessment	505700	12	0	0	12	12	0.0%
<b>Total: Fringe Benefits</b>		<b>245,875</b>	<b>245,856</b>	<b>245,856</b>	<b>271,120</b>	<b>25,264</b>	<b>10.3%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	11,000	11,000	11,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	180	32,000	32,000	30,000	(2,000)	-6.3%
Custodial	507670	2,002	0	0	2,000	2,000	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,182</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Pers Serv	506200	0	3,510	3,510	3,002	(508)	-14.5%
Transcripts	506220	507	0	0	508	508	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>507</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>848,130</b>	<b>864,718</b>	<b>864,718</b>	<b>916,668</b>	<b>51,950</b>	<b>6.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,286	0	0	7,500	7,500	0.0%
Hardware - Voice Network	522277	186	0	0	200	200	0.0%
Furniture & Fixtures	522700	1,311	2,500	2,500	1,500	(1,000)	-40.0%
<b>Total: Equipment</b>		<b>7,783</b>	<b>2,500</b>	<b>2,500</b>	<b>9,200</b>	<b>6,700</b>	<b>268.0%</b>

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	93	0	0	150	150	0.0%

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Organization: 3400008000 - Rate setting

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	2,096	0	0	2,500	2,500	0.0%
ADS Centrex Exp.	516672	243	4,000	4,000	242	(3,758)	-94.0%
It Intsvccos-Dii Data Telecomm	516673	22	0	0	124	124	0.0%
Info Tech Equipment	522199	0	4,002	4,002	0	(4,002)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,454</b>	<b>8,002</b>	<b>8,002</b>	<b>3,016</b>	<b>(4,986)</b>	<b>-62.3%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Cost of Property Mgmt Services	525280	798	0	0	824	824	0.0%
<b>Total: Other Operating Expenses</b>		<b>798</b>	<b>0</b>	<b>0</b>	<b>824</b>	<b>824</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%
Dues	516500	255	5,300	5,300	3,442	(1,858)	-35.1%
Licenses	516550	410	1,200	1,200	410	(790)	-65.8%
Advertising-Print	516813	0	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	218	3,100	3,100	1,800	(1,300)	-41.9%

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Organization: 3400008000 - Rate setting

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	1,375	1,000	1,000	1,500	500	50.0%
Postage	517200	0	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	970	0	0	1,500	1,500	0.0%
Moving State Agencies	519040	458	0	0	456	456	0.0%
<b>Total: Other Purchased Services</b>		<b>3,686</b>	<b>14,200</b>	<b>14,200</b>	<b>12,708</b>	<b>(1,492)</b>	<b>-10.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	350	0	0	348	348	0.0%
Other Repair & Maint Serv	513200	964	1,400	1,400	1,400	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,314</b>	<b>1,400</b>	<b>1,400</b>	<b>1,748</b>	<b>348</b>	<b>24.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Auto	514550	140	0	0	1,000	1,000	0.0%
Rental - Office Equipment	514650	2,526	500	500	2,526	2,026	405.2%
Rental - Other	515000	0	4,000	4,000	0	(4,000)	-100.0%

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**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
<b>Total: Rental Other</b>		2,666	6,500	6,500	5,526	(974)	-15.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	32,602	50,294	50,294	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		32,602	50,294	50,294	50,294	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,360	8,546	8,546	4,000	(4,546)	-53.2%
Food	520700	132	0	0	150	150	0.0%
Books&Periodicals-Library/Educ	521500	122	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	5,032	2,000	2,000	5,050	3,050	152.5%
<b>Total: Supplies</b>		8,646	12,546	12,546	11,200	(1,346)	-10.7%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400008000 - Rate setting

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	134	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2	0	0	28	28	0.0%
Travel-Inst-Meals-Emp	518020	75	0	0	100	100	0.0%
Travel-Inst-Lodging-Emp	518030	396	0	0	400	400	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%
<b>Total: Travel</b>		<b>607</b>	<b>1,700</b>	<b>1,700</b>	<b>2,228</b>	<b>528</b>	<b>31.1%</b>
<b>Total: 2. OPERATING</b>		<b>60,556</b>	<b>97,142</b>	<b>97,142</b>	<b>96,744</b>	<b>(398)</b>	<b>-0.4%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>908,686</b>	<b>961,860</b>	<b>961,860</b>	<b>1,013,412</b>	<b>51,552</b>	<b>5.4%</b>

Report ID: VTPB-07  
 Run Date: 01/23/2018  
 Run Time: 02:45 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Fund	10000	244,375	480,930	480,930	506,706	25,776	5.4%
Global Commitment Fund	20405	420,896	0	0	0	0	0.0%
Federal Revenue Fund	22005	243,415	480,930	480,930	506,706	25,776	5.4%
<b>Funds Total:</b>		<b>908,686</b>	<b>961,860</b>	<b>961,860</b>	<b>1,013,412</b>	<b>51,552</b>	<b>5.4%</b>
Position Count					8		
FTE Total					8		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

Run Time: 03:00 PM

State of Vermont

FY2019 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	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	9,463,000	9,700,796	9,350,147	4,566,030	(5,134,766)	-52.9%
Fringe Benefits	4,168,652	4,798,708	4,795,188	2,411,080	(2,387,628)	-49.8%
Contracted and 3rd Party Service	2,642,257	3,708,181	3,752,681	1,975,852	(1,732,329)	-46.7%
PerDiem and Other Personal Services	81,647	1,028,427	1,028,427	83,976	(944,451)	-91.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>16,355,556</b>	<b>19,236,112</b>	<b>18,926,443</b>	<b>9,036,938</b>	<b>(10,199,174)</b>	<b>-53.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	92,255	266,284	266,284	51,081	(215,203)	-80.8%
IT/Telecom Services and Equipment	554,964	620,789	619,656	7,139,131	6,518,342	1,050.0%
Travel	104,389	122,218	121,043	89,807	(32,411)	-26.5%
Supplies	48,894	39,561	39,561	44,874	5,313	13.4%
Other Purchased Services	277,253	1,510,735	1,510,735	527,461	(983,274)	-65.1%
Other Operating Expenses	2,829,403	1,754,682	1,754,682	2,429,823	675,141	38.5%
Rental Other	35,469	25,865	25,865	33,333	7,468	28.9%
Rental Property	1,341,127	1,056,980	1,056,980	938,399	(118,581)	-11.2%
Property and Maintenance	21,576	5,032	5,032	15,671	10,639	211.4%
Rentals	1,623	0	0	1,605	1,605	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,306,952</b>	<b>5,402,146</b>	<b>5,399,838</b>	<b>11,271,185</b>	<b>5,869,039</b>	<b>108.6%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
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 Run Time: 03:00 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	6,616,635	7,394,843	7,394,843	5,483,315	(1,911,528)	-25.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,616,635</b>	<b>7,394,843</b>	<b>7,394,843</b>	<b>5,483,315</b>	<b>(1,911,528)</b>	<b>-25.8%</b>

<b>Total Expenses</b>	<b>28,279,143</b>	<b>32,033,101</b>	<b>31,721,124</b>	<b>25,791,438</b>	<b>(6,241,663)</b>	<b>-19.5%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	6,692,844	10,014,889	9,680,662	7,953,786	(2,061,103)	-20.6%
Special Fund	159,583	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	67,500	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	15,499,918	19,149,640	19,171,890	16,193,635	(2,956,005)	-15.4%
Global Commitment	5,451,931	453,000	453,000	453,000	0	0.0%
IDT Funds	407,367	2,324,555	2,324,555	1,100,000	(1,224,555)	-52.7%
<b>Funds Total</b>	<b>28,279,143</b>	<b>32,033,101</b>	<b>31,721,124</b>	<b>25,791,438</b>	<b>(6,241,663)</b>	<b>-19.5%</b>

Position Count				64		
FTE Total				64		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service	300,014	350,000	350,000	350,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>300,014</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	140,150	0	0	0	0	0.0%
IT/Telecom Services and Equipment	5,133,872	5,357,632	5,357,632	5,357,632	0	0.0%
Travel	1,345	0	0	0	0	0.0%
Supplies	161,620	150,000	150,000	150,000	0	0.0%
Other Purchased Services	110,698	100,000	100,000	100,000	0	0.0%
Other Operating Expenses	354,165	0	0	0	0	0.0%
Rental Other	7,344	0	0	0	0	0.0%
Rental Property	4,521,269	4,442,368	4,442,368	4,442,368	0	0.0%
Property and Maintenance	26,670	100,000	100,000	100,000	0	0.0%
Rentals	165,083	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>10,622,216</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>10,922,230</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
IDT Funds	10,922,230	10,500,000	10,500,000	10,500,000	0	0.0%
<b>Funds Total</b>	<b>10,922,230</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	145,847	181,313	181,313	202,092	20,779	11.5%
Fringe Benefits	74,786	99,262	99,262	96,094	(3,168)	-3.2%
Contracted and 3rd Party Service	177,947	1,000	1,000	99,728	98,728	9,872.8%
PerDiem and Other Personal Services	4,245	8,750	8,750	4,419	(4,331)	-49.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>402,824</b>	<b>290,325</b>	<b>290,325</b>	<b>402,333</b>	<b>112,008</b>	<b>38.6%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	883	1,853	1,853	890	(963)	-52.0%
IT/Telecom Services and Equipment	1,751	3,100	3,100	1,775	(1,325)	-42.7%
Travel	30,022	19,150	19,150	35,700	16,550	86.4%
Supplies	7,869	5,325	5,325	7,890	2,565	48.2%
Other Purchased Services	19,220	17,142	17,142	19,284	2,142	12.5%
Other Operating Expenses	18	0	0	0	0	0.0%
Rental Other	668	0	0	670	670	0.0%
Rental Property	4,719	20,442	20,442	4,750	(15,692)	-76.8%
Property and Maintenance	(51)	0	0	44	44	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>65,098</b>	<b>67,012</b>	<b>67,012</b>	<b>71,003</b>	<b>3,991</b>	<b>6.0%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 01/23/2018

FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3400009000 - Develop disabilities council

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	147,100	248,388	248,388	150,000	(98,388)	-39.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>147,100</b>	<b>248,388</b>	<b>248,388</b>	<b>150,000</b>	<b>(98,388)</b>	<b>-39.6%</b>

<b>Total Expenses</b>	<b>615,023</b>	<b>605,725</b>	<b>605,725</b>	<b>623,336</b>	<b>17,611</b>	<b>2.9%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Federal Funds	615,023	605,725	605,725	623,336	17,611	2.9%
<b>Funds Total</b>	<b>615,023</b>	<b>605,725</b>	<b>605,725</b>	<b>623,336</b>	<b>17,611</b>	<b>2.9%</b>

Position Count				3		
FTE Total				3		

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services	2,631,828	846,057	846,057	0	(846,057)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,631,828</b>	<b>846,057</b>	<b>846,057</b>	<b>0</b>	<b>(846,057)</b>	<b>-100.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,554,409,832	1,582,497,210	1,551,404,686	1,573,745,212	(8,751,998)	-0.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,554,409,832</b>	<b>1,582,497,210</b>	<b>1,551,404,686</b>	<b>1,573,745,212</b>	<b>(8,751,998)</b>	<b>-0.6%</b>

<b>Total Expenses</b>	<b>1,557,041,660</b>	<b>1,583,343,267</b>	<b>1,552,250,743</b>	<b>1,573,745,212</b>	<b>(9,598,055)</b>	<b>-0.6%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	279,201,493	265,834,181	262,097,985	271,905,320	6,071,139	2.3%
Special Fund	27,061,113	29,496,422	32,884,822	28,902,465	(593,957)	-2.0%
Tobacco Settlement Fund	29,716,875	21,269,352	20,969,651	20,299,373	(969,979)	-4.6%
State Health Care Resources Fund	294,214,846	293,176,780	291,450,091	287,580,725	(5,596,055)	-1.9%
Federal Funds	926,847,333	955,526,532	928,015,912	948,225,047	(7,301,485)	-0.8%
IDT Funds	0	18,040,000	16,832,282	16,832,282	(1,207,718)	-6.7%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

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

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Funds Total</b>	1,557,041,660	1,583,343,267	1,552,250,743	1,573,745,212	(9,598,055)	-0.6%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	336,563	311,072	311,072	320,639	9,567	3.1%
Fringe Benefits	167,841	170,752	170,752	177,373	6,621	3.9%
Contracted and 3rd Party Service	25	0	0	400	400	0.0%
PerDiem and Other Personal Services	3,350	200,701	200,701	205,313	4,612	2.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>507,779</b>	<b>682,525</b>	<b>682,525</b>	<b>703,725</b>	<b>21,200</b>	<b>3.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	536	22,274	22,274	18,662	(3,612)	-16.2%
IT/Telecom Services and Equipment	4,595	7,438	7,438	10,638	3,200	43.0%
Travel	5,306	23,606	23,606	6,700	(16,906)	-71.6%
Supplies	2,260	6,856	6,856	5,825	(1,031)	-15.0%
Other Purchased Services	8,038	6,543	6,543	18,975	12,432	190.0%
Rental Other	2,173	3,596	3,596	3,596	0	0.0%
Rental Property	0	13,129	13,129	17,800	4,671	35.6%
Property and Maintenance	1,047	4,866	4,866	1,100	(3,766)	-77.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>23,955</b>	<b>88,308</b>	<b>88,308</b>	<b>83,296</b>	<b>(5,012)</b>	<b>-5.7%</b>

Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3400010000 - Human services board**

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>531,734</b>	<b>770,833</b>	<b>770,833</b>	<b>787,021</b>	<b>16,188</b>	<b>2.1%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	300,788	409,989	409,989	425,466	15,477	3.8%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	114,997	314,044	314,044	319,974	5,930	1.9%
Global Commitment	108,000	0	0	0	0	0.0%
IDT Funds	7,949	46,800	46,800	41,581	(5,219)	-11.2%
<b>Funds Total</b>	<b>531,734</b>	<b>770,833</b>	<b>770,833</b>	<b>787,021</b>	<b>16,188</b>	<b>2.1%</b>

Position Count				5		
FTE Total				5		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 340008000 - Rate setting

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	599,566	572,352	572,352	599,038	26,686	4.7%
Fringe Benefits	245,875	245,856	245,856	271,120	25,264	10.3%
Contracted and 3rd Party Service	2,182	43,000	43,000	43,000	0	0.0%
PerDiem and Other Personal Services	507	3,510	3,510	3,510	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>848,130</b>	<b>864,718</b>	<b>864,718</b>	<b>916,668</b>	<b>51,950</b>	<b>6.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	7,783	2,500	2,500	9,200	6,700	268.0%
IT/Telecom Services and Equipment	2,454	8,002	8,002	3,016	(4,986)	-62.3%
Travel	607	1,700	1,700	2,228	528	31.1%
Supplies	8,646	12,546	12,546	11,200	(1,346)	-10.7%
Other Purchased Services	3,686	14,200	14,200	12,708	(1,492)	-10.5%
Other Operating Expenses	798	0	0	824	824	0.0%
Rental Other	2,666	6,500	6,500	5,526	(974)	-15.0%
Rental Property	32,602	50,294	50,294	50,294	0	0.0%
Property and Maintenance	1,314	1,400	1,400	1,748	348	24.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>60,556</b>	<b>97,142</b>	<b>97,142</b>	<b>96,744</b>	<b>(398)</b>	<b>-0.4%</b>

Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

**Organization: 3400008000 - Rate setting**

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>908,686</b>	<b>961,860</b>	<b>961,860</b>	<b>1,013,412</b>	<b>51,552</b>	<b>5.4%</b>
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	244,375	480,930	480,930	506,706	25,776	5.4%
Federal Funds	243,415	480,930	480,930	506,706	25,776	5.4%
Global Commitment	420,896	0	0	0	0	0.0%
<b>Funds Total</b>	<b>908,686</b>	<b>961,860</b>	<b>961,860</b>	<b>1,013,412</b>	<b>51,552</b>	<b>5.4%</b>

Position Count				8		
FTE Total				8		

**State of Vermont  
FY2019 Governor's Recommended Budget  
Grants Out Inventory Report**



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

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7877	10000	Addison County Community Action (Service Coordination)	\$8,000
7877	10000	Brattleboro Housing Authority	\$80,000
7877	10000	Central Vermont Council on Aging (Senior Companion)	\$70,775
7877	10000	Direct Service Dollars - Unallocated General Funds	\$20,000
7877	10000	HealthCare and Rehab Services (Service Coordination)	\$12,500
7877	10000	Preventative Health Initiatives	\$500,000
7877	10000	Rutland Community Programs (Foster Grandparent Program)	\$19,506
7877	10000	Rutland Mental Health Services (Service Coordination)	\$10,000
7877	10000	SerVermont - Commission Support	\$76,528
7877	10000	Service Coordination - Unallocated General Funds	\$25,000
7877	10000	Sunrise Family Center (Service Coordination)	\$19,000
7877	10000	United Way of Northwest Vermont (Foster Grandparent Program)	\$19,505
7877	10000	Upper Valley Haven (Service Coordination)	\$12,500
7877	22005	Race to the Top	\$2,066,328
7877	22005	Refugee Cash & Medical Assistance	\$189,931
7877	22005	Refugee School Impact - Burlington School District	\$55,000
7877	22005	Refugee School Impact - Winooski School District	\$45,000

Report ID: VTPB-28 GRANTS\_INVENTORY

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Grants Out Inventory Report**



<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7877	22005	Refugee Social Services - Age Well	\$50,000
7877	22005	Refugee Social Services - Association of Africiams Living in Vermont (Elders)	\$25,000
7877	22005	Refugee TAG Discretionary - U.S. Committee For Refugees and Immigrants	\$150,000
7877	22005	SerVermont - City of Burlington, Community and Economic Development Office	\$192,989
7877	22005	SerVermont - Commission Support	\$250,000
7877	22005	SerVermont - Department of Environmental Conservation	\$313,208
7877	22005	SerVermont - Lyndon State College	\$253,661
7877	22005	SerVermont - Unallocated Federal Funds	\$76,587
7877	22005	SerVermont - Vermont Housing and Conservation Board	\$368,669
7877	22005	SerVermont - Vermont Youth Conservation Corps	\$215,991
7877	22005	SerVermont - Washington County Youth Service Bureau	\$357,637
		<b>Total</b>	<b>5,483,315</b>

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State of Vermont  
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Federal - Receipts Detail Report



**Department: 3400009000 - Develop disabilities council**

Budget Request Code	Fund	Justification	Est Amount
8214	22005	Developmental Disabilities - Admin	\$473,336
8214	22005	Developmental Disabilities - Grants	\$150,000
		<b>Total</b>	<b>\$623,336</b>



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State of Vermont  
FY2019 Governor's Recommended Budget  
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
8256	22005	93.778: Medicaid Title XIX Program	\$948,225,047
		Total	\$948,225,047



**State of Vermont**  
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**Department: 3400010000 - Human services board**

Budget Request Code	Fund	Justification	Est Amount
8218	22005	10.561; SNAP	\$31,619
8218	22005	93.558; TANF	\$28,049
8218	22005	93.568; LIHEAP	\$3,936
8218	22005	93.658; Title IV-E Foster Care	\$21,686
8218	22005	93.778; Medicaid Title XIX Admin	\$234,684
		<b>Total</b>	<b>\$319,974</b>



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State of Vermont  
FY2019 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 3400008000 - Rate setting**

Budget Request Code	Fund	Justification	Est Amount
8219	22005	93.778; Medicaid Title XIX Admin	\$506,706
		Total	\$506,706



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

Budget Request Code	Fund	Justification	Est Amount
8221	22005	10.561; SNAP	\$547,304
8221	22005	84.412; Race to the Top	\$2,066,328
8221	22005	93.558; TANF	\$387,950
8221	22005	93.566 Refugee Social Services, School Impact, Elders & CMA	\$364,931
8221	22005	93.576; Refugee TAG-D & TAG-F	\$150,000
8221	22005	93.667; SSBG	\$351,721
8221	22005	93.767; CHIP	\$1,693,391
8221	22005	93.778; Medicaid XIX Admin, VIEWS, MMIS & HIT	\$3,867,981
8221	22005	94.003; Corporation on National & Community Services - Admin	\$250,000
8221	22005	94.006; Corporation on National & Community Services - Community Programs	\$1,739,742
8221	22005	94.013; AmeriCorps VISTA - Supervision	\$39,000
8221	22005	xx.xxx; Allocated Federal Funds	\$4,735,287
		<b>Total</b>	<b>\$16,193,635</b>



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State of Vermont  
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Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
8203	22005	Grants to be Allocated	\$150,000
		Total	150,000



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State of Vermont  
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Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
8279	10000	DVHA Global Commitment Fund Payments	\$271,905,320
8279	21370	DVHA Global Commitment Fund Payments	\$20,299,373
8279	21500	DVHA Global Commitment Fund Payments	\$16,832,282
8279	21535	DVHA Global Commitment Fund Payments	\$25,131,940
8279	21764	DVHA Global Commitment Fund Payments	\$1,000,000
8279	21916	DVHA Global Commitment Fund Payments	\$2,770,525
8279	21990	DVHA Global Commitment Fund Payments	\$287,580,725
8279	22005	DVHA Global Commitment Fund Payments	\$948,225,047
		<b>Total</b>	<b>1,573,745,212</b>



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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**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	88,088	34,365	6,740	129,193
720006	089080 - Financial Manager I	1	1	64,542	29,279	4,937	98,758
720008	089120 - Financial Manager III	1	1	73,008	30,793	5,584	109,385
720011	089050 - Financial Administrator I	1	1	64,959	32,645	4,970	102,574
720013	089160 - Chief Financial Officer	1	1	111,696	37,972	8,544	158,212
720025	089230 - Administrative Srvcs Cord II	1	1	61,401	28,717	4,698	94,816
720034	089270 - Administrative Srvcs Mngr II	0.48		35,963	14,857	2,751	53,571
720034	089290 - Administrative Srvcs Dir I	0.53	1	39,749	16,421	3,040	59,210
720037	089060 - Financial Administrator II	1	1	59,238	34,663	4,532	98,433
720039	089240 - Administrative Srvcs Cord III	1	1	53,747	18,904	4,111	76,762
720040	089040 - Financial Specialist III	1	1	51,168	26,689	3,915	81,772
720046	505100 - Director State Refugee Office	1	1	70,886	30,414	5,423	106,723

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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
720052	075401 - AHS Senior Acct & Audit Anlys	1	1	73,278	30,842	5,606	109,726
720053	089280 - Administrative Srvcs Mngr III	1	1	92,851	17,455	7,103	117,409
720054	089141 - Financial Director IV	1	1	113,796	29,908	8,705	152,409
720058	234400 - Dir of Organizational & HR Dev	1	1	70,450	30,497	5,389	106,336
720074	089140 - Financial Director II	1	1	82,930	32,569	6,343	121,842
720075	075800 - AHS Quality Improvement Manage	1	1	99,008	41,778	7,575	148,361
720076	075402 - AHS Director of Internal Audit	1	1	77,189	32,592	5,905	115,686
720077	075400 - AHS Bus App&Audit Support Spec	1	1	66,435	35,950	5,083	107,468
720078	075400 - AHS Bus App&Audit Support Spec	1	1	66,435	29,617	5,083	101,135
720079	089090 - Financial Manager II	1	1	73,278	37,175	5,606	116,059
720080	089080 - Financial Manager I	1	1	69,035	13,194	5,281	87,510
720081	089141 - Financial Director IV	1	1	91,436	40,634	6,995	139,065
720115	019600 - Field Director	1	1	82,805	39,069	6,334	128,208
720118	019600 - Field Director	1	1	88,463	33,763	6,766	128,992

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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
720120	019600 - Field Director	1	1	82,805	39,069	6,334	128,208
720121	019600 - Field Director	1	1	97,635	35,425	7,468	140,528
720122	019600 - Field Director	1	1	91,436	40,634	6,995	139,065
720123	019600 - Field Director	1	1	80,143	15,366	6,131	101,640
720124	019500 - Burlington Field Director	1	1	104,333	28,194	7,982	140,509
720145	448600 - VISTA Umbrella Project Supervi	1	1	51,168	18,442	3,914	73,524
720146	550300 - AHS Dir Pol&Prog Integration	1	1	108,076	43,650	8,268	159,994
720149	089250 - Administrative Srvcs Cord IV	1	1	60,881	34,957	4,657	100,495
720156	550400 - AHS Director of Housing	1	1	85,737	39,405	6,560	131,702
720168	075100 - Fiscal Analyst & Fed Reporting	1	1	70,450	36,670	5,389	112,509
720175	089120 - Financial Manager III	1	1	73,008	30,793	5,585	109,386
720176	494500 - AHS Dir PerformanceImprovement	1	1	75,192	22,642	5,751	103,585
720184	590100 - Privacy Officer	1	1	82,930	15,680	6,343	104,953
720186	040810 - AHS Investigator II	1	1	66,727	36,157	5,105	107,989

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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
720187	040810 - AHS Investigator II	1	1	71,281	22,206	5,453	98,940
720188	097600 - AHS Investigations Director	1	1	77,688	38,145	5,943	121,776
720189	497100 - Dir Emergency Management-AHS	1	1	88,650	39,925	6,783	135,358
720193	089270 - Administrative Svcs Mngr II	1	1	64,293	29,234	4,919	98,446
720197	018100 - Change Management Director	1	1	72,404	31,559	5,539	109,502
720198	018100 - Change Management Director	1	1	75,192	22,742	5,752	103,686
720199	497901 - Health Reform Portfo Dir II	1	1	82,804	25,629	6,335	114,768
720200	234400 - Dir of Organizational & HR Dev	1	1	77,688	31,631	5,944	115,263
720201	089150 - Financial Director III	1	1	80,142	23,627	6,131	109,900
720209	497901 - Health Reform Portfo Dir II	1	1	88,462	33,558	6,766	128,786
720213	089420 - Administrative Svcs Dir IV	1	1	104,478	19,774	7,993	132,245
720216	059300 - Federal Programs Administrator	1	1	57,304	19,540	4,384	81,228
720229	486500 - Bus Application Support Spec	1	1	69,035	36,416	5,281	110,732
720231	497200 - Health Care Reform Deputy Dir	1	1	88,088	34,567	6,739	129,394

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720237	917600 - Community Engagement Liaison	1	1	88,462	33,558	6,768	128,788
727001	90100A - Agency Secretary	1	1	133,453	44,540	9,821	187,814
727002	95600D - Deputy Secretary	1	1	118,976	38,284	9,102	166,362
727003	91590E - Private Secretary	1	1	53,165	20,449	4,068	77,682
727006	95360E - Principal Assistant	1	1	77,771	32,698	5,949	116,418
727015	95010E - Executive Director	1	1	78,395	33,435	5,998	117,828
727024	95010E - Executive Director	1	1	108,347	38,238	8,289	154,874
727025	95868E - Staff Attorney III	1	1	73,632	18,088	5,634	97,354
727026	95871E - General Counsel II	1	1	121,264	32,225	9,277	162,766
727030	92920E - Dir Health Care Reform	1	1	95,930	41,449	7,339	144,718
727031	95010E - Executive Director	1	1	114,358	14,510	8,748	137,616
<b>Total</b>		<b>64</b>	<b>64</b>	<b>5,213,617</b>	<b>1,973,873</b>	<b>398,456</b>	<b>7,585,946</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	25.25	28	2,057,768	811,869	157,423	3,027,060
21500	Inter-Unit Transfers Fund	3.2	2	297,832	81,628	22,784	402,244

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
22005	Federal Revenue Fund	35.55	34	2,858,017	1,080,376	218,249	4,156,642
<b>Total</b>		<b>64.00</b>	<b>64</b>	<b>5,213,617</b>	<b>1,973,873</b>	<b>398,456</b>	<b>7,585,946</b>

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

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State of Vermont  
FY2019 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 3400020000 - AHS Administrative Fund**

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Budget Request Code	Fund	Justification	Est Amount
8215	21500	Administrative Fund	\$10,500,000
		Total	10,500,000



Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2019 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
8257	21500	AHS Non-budgeted Revenue: CHIP Qualifying Claims	\$16,832,282
		Total	\$16,832,282



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State of Vermont  
FY2019 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 3400010000 - Human services board**

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Budget Request Code	Fund	Justification	Est Amount
8220	21500	VHC Sustainability Funding	\$41,581
		Total	\$41,581



**State of Vermont**  
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**Interdepartmental Transfers Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
8216	21500	Capital Bill (ADS)	\$201,647
8216	21500	Capital Bill (AHS CO Staff)	\$138,990
8216	21500	Green Mountain Care Board	\$399,167
8216	21500	SerVermont	\$49,880
8216	21500	Vermont Department of Health	\$266,404
8216	21500	VHC Sustainability	\$43,912
		<b>Total</b>	<b>\$1,100,000</b>



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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	45,947	32,285	3,515	81,747
720110	083000 - Sr Planner & Analyst - VTDDC	1	1	73,278	22,398	5,606	101,282
727010	45590E - Developmental Disabilities Cou	1	1	82,867	25,950	6,340	115,157
<b>Total</b>		<b>3</b>	<b>3</b>	<b>202,092</b>	<b>80,633</b>	<b>15,461</b>	<b>298,186</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3	3	202,092	80,633	15,461	298,186
<b>Total</b>		<b>3.00</b>	<b>3</b>	<b>202,092</b>	<b>80,633</b>	<b>15,461</b>	<b>298,186</b>

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.