

Department: Human Services Central Office

Appropriation: Human Services Board

DeptId: 3400010000

MAJOR OBJECT	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed
Personal Services	299,820	276,434	282,894	282,415	301,586
Operating Expenses	66,441	31,951	67,804	67,589	49,606
Total	366,261	308,385	350,698	350,004	351,192
General Fund	51,912	120,389	49,713	114,019	114,505
Federal Revenue Fund	157,174	100,319	150,493	150,493	150,844
FUND TYPE					
Interdepartmental Transfer	157,175	87,677	150,492	85,492	85,843
Total	366,261	308,385	350,698	350,004	351,192

Agency Name: Agency of Human Services
 Program: 3400010000 Human Services Board
 Reporting Level: 0AHS-3400-0009-0001-0000-0000

Description	1 Object/Revenue Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	72,755	81,281	48,437	48,065	78,936	0
Exempt	500010	(479)	119,111	134,472	134,472	118,922	0
Other Regular Employees	500020	134,951	0	0	0	0	0
FICA - Classified Employees	501000	0	5,865	0	0	1,162	0
FICA - Exempt	501010	0	8,801	0	0	0	0
FICA	501099	12,233	0	12,530	12,530	12,530	0
MEDICARE	501299	2,862	0	2,862	2,862	2,862	0
Health Ins - Classified Empl	501500	0	19,558	0	0	0	0
Health Ins - Exempt	501510	0	15,648	0	0	0	0
HEALTH INSURANCE	501599	40,381	0	41,438	41,438	44,126	0
Retirement - Classified Empl	502000	0	9,862	0	(107)	0	0
Retirement - Exempt	502010	0	9,648	0	0	0	0
RETIREMENT	502099	24,382	0	31,869	31,869	31,762	0
Dental - Classified Employees	502500	0	1,485	0	0	0	0
Dental - Exempt	502510	0	1,219	0	0	0	0
DENTAL	502599	2,382	0	2,777	2,777	2,777	0
Life Ins - Classified Empl	503000	0	344	0	0	0	0
Life Ins - Exempt	503010	0	556	0	0	0	0
LIFE INSURANCE	503099	741	0	931	931	931	0
LTD - Exempt	503510	0	292	0	0	0	0
LONG TERM DISABILITY	503599	351	0	312	312	312	0
EAP - Classified Empl	504000	0	56	0	0	0	0
EAP - Exempt	504010	0	55	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	107	0	112	112	112	0
Salaries & Wages Budget	000120	207,227	200,392	182,909	182,537	197,858	0
Fringe Benefits Budget	000150	83,439	73,389	92,831	92,724	96,574	0
Per Diem	506000	3,000	2,653	3,000	3,000	3,000	0

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EXPENDITURES							
Other Pers Serv	506200	6,154	0	4,154	4,154	4,154	0
Transcripts	506220	0	0	0	0	0	0
Per Diem & Othr Persnl Sv Bdg	000280	9,154	2,653	7,154	7,154	7,154	0
Contr & 3rd Party - Legal	507200	0	0	0	0	0	0
Contract & 3rd Party Serv Bdg	000320	0	0	0	0	0	0
REPAIR & MAINT - OFFICE TECH							
REPAIR & MAINT - OFFICE TECH	513000	0	78	0	0	0	0
	513010	4,866	551	4,866	4,866	4,866	0
Repair & Maintenance Svcs Bdg	000775	4,866	629	4,866	4,866	4,866	0
Rent Land & Bldgs-Office Space							
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0
Rental - Auto	514550	1,596	0	1,596	1,596	1,596	0
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0
Rental - Office Equipment	514650	0	1,704	2,000	2,000	2,000	0
Rental - Other	515000	0	0	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	12,952	12,952	12,315	12,315	13,099	0
Rentals Budget	001000	14,548	14,656	15,911	15,911	16,895	0
Dues							
TELECOM-OTHER TELECOM SERVICES	516500	1,000	0	1,000	1,000	0	0
TELECOM-DATA TELECOM SERVICES	516650	3,000	0	3,000	3,000	0	0
TELECOM-TELEPHONE SERVICES	516651	0	435	0	0	0	0
IT INTSVCCOST- DII - TELEPHONE	516672	3,000	2,424	3,000	3,000	2,458	0
IT INTSVCCOST- DII - TELEPHONE	516673	3,000	1,495	3,000	3,000	1,500	0
ADVERTISING-PRINT	516813	0	0	0	0	0	0
PRINTING & BINDING-BGS COPY CT	517005	2,500	0	2,500	2,500	0	0
Photocopying	517020	2,000	(11)	0	0	0	0

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EXPENDITURES								
Registration for Meetings&Conf		517100	0	0	1,000	1,000	0	0
Postage		517200	3,000	0	500	500	500	0
POSTAGE - BGS POSTAL SVCS ONLY		517205	3,300	3,876	3,800	3,585	3,585	0
Travel-Inst-Auto Mileage-Emp		518000	3,430	6,055	3,430	3,430	3,430	0
Travel-Inst-Other Transp-Emp		518010	0	0	3,000	3,000	0	0
Travel-Inst-Auto Mileage-Emp		518500	1,000	0	1,000	1,000	0	0
Travel-Inst-Other Trans-Emp		518510	0	0	0	0	0	0
Travel-Inst-Lodging-Emp		518520	0	0	0	0	0	0
Travel-Inst-Meals-Emp		518530	0	0	0	0	0	0
Other Purchased Services		519000	0	0	0	0	0	0
Purchased Services Budget		001200	26,587	14,274	26,587	26,372	11,473	0
Office Supplies		520000	8,034	1,917	8,034	8,034	8,034	0
Vehicle & Equip Supplies&Fuel		520100	500	0	500	500	500	0
Other General Supplies		520500	0	0	0	0	0	0
Books&Periodicals-Library/Educ		521500	0	68	0	0	0	0
Subscriptions		521510	0	144	0	0	0	0
Supplies Budget		001800	8,534	2,129	8,534	8,534	8,534	0
HW - OTHER INFO TECH		522200	5,000	0	5,000	5,000	1,132	0
HW-SWITCHES,ROUTER,OTHER		522215	0	0	0	0	0	0
HARDWARE - DESKTOP & LAPTOP PC		522216	0	0	0	0	0	0
HW - PRINTERS, COPIERS, SCANNERS		522217	0	263	0	0	0	0
HARDWARE-TELEPHONE USER EQUIP		522219	4,806	0	4,806	4,806	4,806	0
Other Equipment		522400	1,500	0	1,500	1,500	1,500	0
Office Equipment		522410	0	0	0	0	0	0
Furniture & Fixtures		522700	600	0	600	600	600	0
Equipment Budget		002800	11,906	263	11,906	11,906	8,038	0

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EXPENDITURES							
AHS COST ALLOCATION EXP. ACCT.	799090	0	0	0	0	0	0
AHS Grants Budgets	006125	0	0	0	0	0	0
EXPENDITURE TOTALS							
MEANS OF FUNDING							
Federal Revenue Fund	22005	157,174	100,319	150,493	150,493	150,844	0
General Fund	10000	51,912	120,389	49,713	114,019	114,505	0
Federal Revenue Fund	102560	157,174	100,319	150,493	150,493	150,844	0
General Fund	102590	51,912	120,389	49,713	114,019	114,505	0
Inter-Unit Transfers Fund	21500	157,175	87,677	150,492	85,492	85,843	0
Interdepartmental Transfer	102760	157,175	87,677	150,492	85,492	85,843	0
TOTAL FUNDING							
AUTHORIZED EMPLOYEES		366,261	308,385	350,698	350,004	351,192	0
FTE - EXEMPT							
		1.80	0.00	1.80	1.80	1.80	0.00
# OF POSITIONS							
		4.00	0.00	4.00	4.00	4.00	0.00
FTE - CLS							
		2.00	0.00	2.00	2.00	2.00	0.00

Department: 00AHS Agency of Human Services
Version: 2012-A-01-00AHS

Reporting Level	3400010000	Human Services Board		
Pos No		Class Code	Pos	
Year Name		Title	Type	Salary
2012 720007		000300 Clerk C	C	\$33,509
2012 720041		050200 Administrative Assistant B	C	\$45,427
2012 727004		95868E Staff Attorney III	O	\$69,701
2012 727005		95868E Staff Attorney III	E	\$49,221
Reporting Level 3400010000 Total				\$197,858
Agency of Human Services Total				\$159,705,689