

Department: Human Services Central Office

Appropriation: Secretary's Office Admin Costs

Deptid: 3400001000

| MAJOR OBJECT | FY10 Budget As Passed | FY10 Actual | FY11 Budget As Passed | FY11 Estimated | FY12 Governor Proposed |
|------------------------------------|-----------------------|-------------------|-----------------------|-------------------|------------------------|
| Personal Services | 10,016,218 | 8,683,202 | 9,003,303 | 9,060,860 | 8,161,616 |
| Operating Expenses | 2,998,915 | 2,711,352 | 2,421,348 | 2,609,992 | 3,097,481 |
| Grants | 5,099,439 | 5,322,085 | 5,195,241 | 5,195,241 | 5,235,805 |
| Total | 18,114,572 | 16,716,639 | 16,619,892 | 16,866,093 | 16,494,902 |
| General Fund | 5,333,921 | 5,303,698 | 4,911,040 | 5,036,426 | 4,913,133 |
| Special Fund | 617,247 | 546,305 | 430,847 | 430,847 | 297,847 |
| American Recovery & Reinvestment A | 0 | 172,626 | 0 | 0 | 0 |
| Federal Revenue Fund | 8,068,443 | 7,986,240 | 7,444,102 | 7,545,317 | 7,752,402 |
| FUND TYPE | | | | | |
| Global Commitment Fund | 398,400 | 415,000 | 415,000 | 415,000 | 415,000 |
| Interdepartmental Transfer | 3,696,561 | 2,292,770 | 3,418,903 | 3,438,503 | 3,116,520 |
| Total | 18,114,572 | 16,716,639 | 16,619,892 | 16,866,093 | 16,494,902 |

Agency Name: Agency of Human Services
 Program: 3400001000 Secretary's Office Admin Costs
 Reporting Level: 0AHS-3400-0001-0001-0000-0000

| 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 | 6,005,942 | 5,052,659 | 5,235,129 | 5,218,258 | 4,712,214 | 0 |
| Exempt | | 500010 | 845,976 | 615,239 | 574,101 | 494,116 | 517,037 | 0 |
| Other Regular Employees | | 500020 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary Employees | | 500040 | 0 | 28,036 | 0 | 0 | 0 | 0 |
| OVERTIME | | 500060 | 0 | 13,154 | 0 | 0 | 0 | 0 |
| SHIFT DIFFERENTIAL | | 500070 | 0 | 0 | 0 | 0 | 0 | 0 |
| VACANCY TURNOVER SAVINGS | | 500800 | (443,856) | 0 | (145,231) | (145,231) | (133,062) | 0 |
| FICA - Classified Employees | | 501000 | 0 | 369,797 | 0 | (7,827) | 0 | 0 |
| FICA - Exempt | | 501010 | 7,869 | 44,248 | 7,869 | 7,869 | 7,869 | 0 |
| FICA - Temporaries | | 501040 | 0 | 2,148 | 0 | 0 | 0 | 0 |
| FICA - Contractual on Payroll | | 501050 | 0 | 71 | 0 | 0 | 0 | 0 |
| FICA | | 501099 | 784,912 | 0 | 348,238 | 348,238 | 309,667 | 0 |
| MEDICARE | | 501299 | 88,299 | 0 | 88,299 | 88,299 | 79,278 | 0 |
| Health Ins - Classified Empl | | 501500 | 71,337 | 835,739 | 71,337 | 71,337 | 71,337 | 0 |
| Health Ins - Exempt | | 501510 | 33,152 | 93,970 | 33,152 | 33,152 | 33,152 | 0 |
| Health Ins - Other | | 501520 | 0 | 3,933 | 0 | 0 | 0 | 0 |
| HEALTH INSURANCE | | 501599 | 1,053,194 | 0 | 1,041,137 | 1,041,137 | 943,367 | 0 |
| Retirement - Classified Empl | | 502000 | 0 | 607,756 | 0 | 0 | 0 | 0 |
| Retirement - Exempt | | 502010 | 13,656 | 60,902 | 13,656 | 13,656 | 13,656 | 0 |
| RETIREMENT | | 502099 | 791,369 | 0 | 906,526 | 906,526 | 891,219 | 0 |
| Dental - Classified Employees | | 502500 | 0 | 57,653 | 0 | 0 | 0 | 0 |
| Dental - Exempt | | 502510 | 2,101 | 7,104 | 2,101 | 2,101 | 2,101 | 0 |
| Dental - Other | | 502520 | 0 | 447 | 0 | 0 | 0 | 0 |
| DENTAL | | 502599 | 71,809 | 0 | 66,582 | 66,582 | 56,781 | 0 |
| Life Ins - Classified Empl | | 503000 | 0 | 19,515 | 0 | 0 | 0 | 0 |
| Life Ins - Exempt | | 503010 | 261 | 2,294 | 261 | 261 | 261 | 0 |
| LIFE INSURANCE | | 503099 | 21,221 | 0 | 22,667 | 22,667 | 19,787 | 0 |
| LTD - Classified Employees | | 503500 | 0 | 5,341 | 0 | 0 | 0 | 0 |
| LTD - Exempt | | 503510 | 351 | 1,486 | 351 | 351 | 351 | 0 |

Agency Name: Agency of Human Services

Program: 3400001000 Secretary's Office Admin Costs

Reporting Level: 0AHS-3400-0001-0001-0000-0000

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|--------------------------------|---------------------|------|----------------------------|------------------|----------------------------|---------------------|-----------------------------|---|
| EXPENDITURES | | | | | | | | |
| LONG TERM DISABILITY | 503599 | | 5,024 | 0 | 6,907 | 6,907 | 6,097 | 0 |
| EAP - Classified Empl | 504000 | | 0 | 2,284 | 0 | 0 | 0 | 0 |
| EAP - Exempt | 504010 | | 112 | 289 | 112 | 112 | 112 | 0 |
| EMPLOYEE ASSISTANCE PROGRAM | 504099 | | 2,816 | 0 | 2,492 | 2,492 | 2,125 | 0 |
| Employee Non-Cash Awards | 504500 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Tuition Costs | 504530 | | 0 | 2,000 | 0 | 0 | 0 | 0 |
| Misc Employee Benefits | 504590 | | 0 | 0 | 15,000 | 15,000 | 15,000 | 0 |
| Workers Comp - Ins Premium | 505200 | | 17,490 | 17,490 | 24,434 | 24,434 | 46,644 | 0 |
| Unemployment Compensation | 505500 | | 10,523 | 18,678 | 10,523 | 10,523 | 10,523 | 0 |
| CATAMOUNT HEALTH ASSESSMENT | 505700 | | 0 | 246 | 0 | 0 | 0 | 0 |
| WC, UC, LRB, AOT REIMBURSEMENT | 505999 | | 11,149 | 0 | 11,149 | 11,149 | 11,149 | 0 |
| Salaries & Wages Budget | 000120 | | 6,408,062 | 5,709,088 | 5,663,999 | 5,567,143 | 5,096,189 | 0 |
| Fringe Benefits Budget | 000150 | | 2,986,645 | 2,153,391 | 2,672,793 | 2,664,966 | 2,520,496 | 0 |
| Per Diem | 506000 | | 5,000 | 2,613 | 5,000 | 5,000 | 5,000 | 0 |
| Other Pers Serv | 506200 | | 135,996 | 1,313 | 5,996 | 5,996 | 5,996 | 0 |
| Transcripts | 506220 | | 0 | 76 | 0 | 0 | 0 | 0 |
| Per Diem & Othr Persnl Sv Bdg | 000280 | | 140,996 | 4,002 | 10,996 | 10,996 | 10,996 | 0 |
| Contr & 3rd Party - Financial | 507100 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Contr & 3rd Party - Legal | 507200 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Contr&3rd Pty-Educ & Training | 507350 | | 0 | 11,673 | 0 | 0 | 0 | 0 |
| Contr&3rd Pty-Physical Health | 507500 | | 0 | 2,828 | 0 | 0 | 0 | 0 |
| Contr&3rd Pty - Info Tech | 507550 | | 0 | 1,965 | 0 | 0 | 0 | 0 |
| Other Contr and 3rd Pty Serv | 507600 | | 480,515 | 800,255 | 655,515 | 817,755 | 533,935 | 0 |
| INTERPRETERS | 507615 | | 0 | 0 | 0 | 0 | 0 | 0 |
| IN-PERSON FOREIGN LANG INTERP | 507616 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract & 3rd Party Serv Bdg | 000320 | | 480,515 | 816,721 | 655,515 | 817,755 | 533,935 | 0 |

Agency Name: Agency of Human Services
 Program: 3400001000 Secretary's Office Admin Costs
 Reporting Level: 0AHS-3400-0001-0001-0000-0000

| 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 | | | | | | | |
| Disposal | 510200 | 0 | 21 | 0 | 0 | 0 | 0 |
| Rubbish Removal | 510210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Property Mgmt Services | 510500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Property Management Serv Bdgt | 000625 | 0 | 21 | 0 | 0 | 0 | 0 |
| Repair & Maint - Buildings | 512000 | 0 | 46 | 0 | 0 | 0 | 0 |
| Plumbing & Heating Systems | 512010 | 0 | 0 | 0 | 0 | 0 | 0 |
| REP&MAINT-INFO TECH HARDWARE | 513000 | 30,000 | 438 | 7,500 | 7,500 | 7,500 | 0 |
| REPAIR & MAINT - OFFICE TECH | 513010 | 0 | 4,001 | 0 | 0 | 0 | 0 |
| REPAIR & MAINTENANCE - SOFTWARE | 513015 | 0 | 0 | 28,654 | 28,654 | 28,654 | 0 |
| Rep&Maint-Data Processg Equip | 513020 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| REPAIR&MAINT-NON-INFO TECH EQU | 513100 | 0 | 998 | 0 | 0 | 0 | 0 |
| Other Repair & Maint Serv | 513200 | 13,386 | 0 | 0 | 0 | 0 | 0 |
| Repair & Maintenance Svcs Bdgt | 000775 | 73,386 | 5,483 | 36,154 | 36,154 | 36,154 | 0 |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 38,769 | 0 | 0 | 0 | 0 |
| Rent Land&Bldgs-Non-Office | 514010 | 15,971 | 2,354 | 2,582 | 2,582 | 2,582 | 0 |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rental - Auto | 514550 | 60,000 | 16,823 | 20,000 | 20,000 | 20,000 | 0 |
| Rent-Heavy Eq-Tks&Constr Eq | 514600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rental - Office Equipment | 514650 | 12,500 | 14,940 | 12,500 | 12,500 | 12,500 | 0 |
| Equip & Vehicle Rental - Other | 514750 | 7,500 | 0 | 7,500 | 7,500 | 7,500 | 0 |
| Rental - Other | 515000 | 102,375 | 439 | 2,375 | 2,375 | 2,375 | 0 |
| FEE-FOR-SPACE CHARGE | 515010 | 366,287 | 383,330 | 362,673 | 362,673 | 373,176 | 0 |
| Rentals Budget | 001000 | 564,633 | 456,655 | 407,630 | 407,630 | 418,133 | 0 |
| Insurance other than Empl Bene | 516000 | 0 | 625 | 0 | 0 | 0 | 0 |
| Insurance - General Liability | 516010 | 19,915 | 17,017 | 20,605 | 20,605 | 20,605 | 0 |

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| EXPENDITURES | | | | | | | |
| Insurance - Auto | 516020 | 0 | 500 | 0 | 0 | 0 | 0 |
| Dues | 516500 | 101,600 | 21,760 | 21,600 | 21,600 | 21,600 | 0 |
| Licenses | 516550 | 0 | 14,337 | 0 | 0 | 0 | 0 |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Circuits | 516610 | 0 | 0 | 0 | 0 | 0 | 0 |
| Internet | 516620 | 0 | 0 | 0 | 0 | 0 | 0 |
| TELECOM-OTHER DATA COMM | 516630 | 0 | 0 | 0 | 0 | 0 | 0 |
| TELECOM-OTHER TELECOM SERVICES | 516650 | 0 | 0 | 0 | 0 | 0 | 0 |
| TELECOM-OTHER TELECOM SERVICES | 516651 | 32,660 | 254 | 2,650 | 2,650 | 2,650 | 0 |
| TELECOM-TELEPHONE SERVICES | 516652 | 3,400 | 8,562 | 3,400 | 3,400 | 3,400 | 0 |
| TELECOM-VIDEO CONF SERVICES | 516653 | 0 | 755 | 0 | 0 | 0 | 0 |
| TELECOM-PAGING SERVICE | 516656 | 0 | 77 | 0 | 0 | 0 | 0 |
| TELECOM-WIRELESS PHONE SERVICE | 516659 | 0 | 34,337 | 20,000 | 20,000 | 20,000 | 0 |
| IT INTERSVCCOST- DII OTHER | 516670 | 235,300 | 265,449 | 249,643 | 249,643 | 162,209 | 0 |
| IT INTSVCCOST-VISION/SDASSESS | 516671 | 335,164 | 231,895 | 307,942 | 307,942 | 579,944 | 0 |
| IT INTSVCCOST- DII - TELEPHONE | 516672 | 6,000 | 29,851 | 6,000 | 6,000 | 6,000 | 0 |
| IT INTSVCCOS-DII DATA TELECOMM | 516673 | 28,750 | 0 | 28,750 | 28,750 | 28,750 | 0 |
| IT INTERNALSERVICE COST-PAGING | 516675 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT INTER SVC COST DATA PROCESS | 516677 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT INT SVC DII ALLOCATED FEE | 516685 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADVERTISING-RADIO | 516812 | 0 | 95,709 | 0 | 0 | 0 | 0 |
| ADVERTISING-PRINT | 516813 | 0 | 25,373 | 0 | 0 | 0 | 0 |
| ADVERTISING-OTHER | 516815 | 0 | 9,056 | 0 | 0 | 0 | 0 |
| Advertising - Job Vacancies | 516820 | 500 | 1,110 | 500 | 500 | 500 | 0 |
| TRADE SHOWS & EVENTS | 516870 | 0 | 500 | 0 | 0 | 0 | 0 |
| GIVEAWAYS | 516871 | 0 | 2,285 | 0 | 0 | 0 | 0 |
| PHOTOGRAPHY | 516875 | 0 | 5 | 0 | 0 | 0 | 0 |
| Printing and Binding | 517000 | 1,500 | 701 | 1,500 | 1,500 | 1,500 | 0 |
| PRINTING & BINDING-BGS COPY CT | 517005 | 30,000 | 5,457 | 10,000 | 10,000 | 10,000 | 0 |

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| EXPENDITURES | | | | | | | | |
| Printing-Promotional | | 517010 | 0 | 283 | 0 | 0 | 0 | 0 |
| Photocopying | | 517020 | 15,000 | 86 | 15,000 | 15,000 | 15,000 | 0 |
| Process&Printng Films, Microfilm | | 517050 | 0 | 0 | 0 | 0 | 0 | 0 |
| Registration for Meetings&Conf | | 517100 | 23,000 | 67,558 | 7,500 | 7,500 | 7,500 | 0 |
| TRAINING - INFO TECH | | 517110 | 0 | 0 | 0 | 0 | 0 | 0 |
| Postage | | 517200 | 5,000 | 206 | 5,000 | (820) | 5,000 | 0 |
| POSTAGE - BGS POSTAL SVCS ONLY | | 517205 | 10,000 | 3,445 | 10,000 | 4,464 | 4,464 | 0 |
| Freight & Express Mail | | 517300 | 10,000 | 677 | 10,000 | 10,000 | 10,000 | 0 |
| INSTATE CONF, MEETINGS, ETC | | 517400 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| CATERING-MEALS-COST | | 517410 | 0 | 0 | 0 | 0 | 0 | 0 |
| OUTSIDE CONF, MEETINGS, ETC | | 517500 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-hst-Auto Mileage-Emp | | 518000 | 109,292 | 55,966 | 40,000 | 40,000 | 40,000 | 0 |
| Travel-hst-Other Transp-Emp | | 518010 | 5,000 | 1,024 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-hst-Meals-Emp | | 518020 | 5,000 | 1,978 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-hst-Lodging-Emp | | 518030 | 0 | 5,756 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-hst-Incidentals-Emp | | 518040 | 2,500 | 637 | 2,500 | 2,500 | 2,500 | 0 |
| Travel-hst-Auto Mileage-Nonemp | | 518300 | 5,000 | 4,658 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-hst-Meals-Nonemp | | 518320 | 5,000 | 1,461 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-hst-Lodging-Nonemp | | 518330 | 0 | 23,679 | 0 | 0 | 0 | 0 |
| Travel-hst-Incidentals-Nonemp | | 518340 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel-Outst-Other Trans-Emp | | 518510 | 14,768 | 4,791 | 4,884 | 4,884 | 4,884 | 0 |
| Travel-Outst-Meals-Emp | | 518520 | 5,000 | 1,289 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-Outst-Lodging-Emp | | 518530 | 12,000 | 6,607 | 5,000 | 5,000 | 5,000 | 0 |
| Travel-Outst-Incidentals-Emp | | 518540 | 0 | 245 | 0 | 0 | 0 | 0 |
| Travel-Outst-AutoMileage-Nonemp | | 518700 | 0 | 2,449 | 0 | 0 | 0 | 0 |
| Travel-Outst-Other Trans-Nonemp | | 518710 | 0 | 706 | 0 | 0 | 0 | 0 |
| Travel-Outst-Meals-Nonemp | | 518720 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel-Outst-Lodging-Nonemp | | 518730 | 0 | 1,208 | 0 | 0 | 0 | 0 |
| Travel-Outst-Incidentals-Nonemp | | 518740 | 0 | 10 | 0 | 0 | 0 | 0 |

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|--------------------------------|-----------------------------|-------------------------------|------------------|-------------------------------|---------------------|--------------------------------|---|
| EXPENDITURES | | | | | | | |
| Other Purchased Services | 519000 | 0 | 18,311 | 5,286 | 5,286 | 5,286 | 0 |
| HUMAN RESOURCES SERVICES | 519006 | 0 | 0 | 0 | 0 | 286,898 | 0 |
| Administrative Service Charge | 519010 | 0 | 0 | 0 | 0 | 0 | 0 |
| Moving State Agencies | 519040 | 500 | 134 | 500 | 500 | 500 | 0 |
| OTHER PURCHASED SERVICES | 519099 | 105,286 | 0 | 5,286 | 5,286 | 5,286 | 0 |
| Purchased Services Budget | 001200 | 1,137,065 | 958,678 | 823,546 | 812,190 | 1,289,176 | 0 |
| Office Supplies | 520000 | 90,313 | 37,040 | 30,000 | 30,000 | 30,000 | 0 |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gasoline | 520110 | 1,000 | 530 | 1,000 | 1,000 | 1,000 | 0 |
| Electrical Supplies | 520230 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other General Supplies | 520500 | 0 | 360 | 0 | 0 | 0 | 0 |
| IT & DATA PROCESSING SUPPLIES | 520510 | 0 | 399 | 0 | 0 | 0 | 0 |
| Cloth & Clothing | 520520 | 0 | 0 | 0 | 0 | 0 | 0 |
| Educational Supplies | 520540 | 0 | 1,500 | 0 | 0 | 0 | 0 |
| Electronic | 520550 | 0 | 329 | 0 | 0 | 0 | 0 |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recognition/Awards | 520600 | 1,000 | 1,432 | 1,000 | 1,000 | 1,000 | 0 |
| Food | 520700 | 3,000 | 2,542 | 3,000 | 3,000 | 3,000 | 0 |
| Other Food Staples | 520709 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enteral Prod Food | 520710 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electricity | 521100 | 0 | 635 | 0 | 0 | 0 | 0 |
| HEATING OIL #2 - B20% | 521222 | 0 | 15 | 0 | 0 | 0 | 0 |
| Propane Gas | 521320 | 0 | 223 | 0 | 0 | 0 | 0 |
| Books&Periodicals-Library/Educ | 521500 | 3,000 | 13 | 3,000 | 3,000 | 3,000 | 0 |
| Subscriptions | 521510 | 3,021 | 69 | 3,021 | 3,021 | 3,021 | 0 |
| SUBSCRIPTIONS OTHER INFO SERV | 521515 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Books & Periodicals | 521520 | 1,000 | 32 | 1,000 | 1,000 | 1,000 | 0 |
| Supplies Budget | 001800 | 102,334 | 45,119 | 42,021 | 42,021 | 42,021 | 0 |

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| Description | Object/Revenue | Code | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|----------------|---------|-----------------------|-------------|-----------------------|----------------|------------------------|-----------|---|
| EXPENDITURES | | | FY10 Budget As Passed | FY10 Actual | FY11 Budget As Passed | FY11 Estimated | FY12 Governor Proposed | | |
| HW - OTHER INFO TECH | | 522200 | 0 | 4,181 | 0 | 0 | 0 | 0 | 0 |
| Info Tech Purchases-Hardware | | 522210 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| HW-SERVER,MAINFRAME,DATASTOREQU | | 522214 | 0 | 58 | 14,500 | 14,500 | 14,500 | 14,500 | 0 |
| HW-SWITCHES,ROUTER,OTHER | | 522215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HARDWARE - DESKTOP & LAPTOP PC | | 522216 | 0 | 19,110 | 0 | 0 | 0 | 0 | 0 |
| HW - PRINTERS,COPIERS,SCANNERS | | 522217 | 0 | 5,238 | 0 | 0 | 0 | 0 | 0 |
| HW-TELEPHONE SYSTEMS&EQUIP | | 522218 | 0 | 2,014 | 0 | 0 | 0 | 0 | 0 |
| SOFTWARE - OTHER | | 522220 | 10,000 | 19,057 | 65,000 | 65,000 | 65,000 | 65,000 | 0 |
| SOFTWARE - OFFICE TECHNOLOGY | | 522221 | 0 | 1,369 | 0 | 0 | 0 | 0 | 0 |
| SW-FIREWALL FILTER & SECURITY | | 522227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Equipment | | 522400 | 25,000 | 0 | 21,000 | 21,000 | 21,000 | 21,000 | 0 |
| Office Equipment | | 522410 | 5,000 | 8,219 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| Vehicles | | 522600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furniture & Fixtures | | 522700 | 50,000 | 4,755 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| Equipment Budget | | 002600- | 120,000 | 64,001 | 110,500 | 110,500 | 110,500 | 110,500 | 0 |
| Single Audit Allocation | | 523620 | 1,001,497 | 1,181,280 | 1,001,497 | 1,201,497 | 1,201,497 | 1,201,497 | 0 |
| Registration & Identification | | 523640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cost of Property Mgmt Services | | 525280 | 0 | 115 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses Bgdt | | 003200 | 1,001,497 | 1,181,395 | 1,001,497 | 1,201,497 | 1,201,497 | 1,201,497 | 0 |
| Annie Casey Grant | | 600000 | 352,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal Aid | | 600080 | 1,009,153 | 1,214,153 | 1,214,153 | 1,214,153 | 1,214,153 | 1,214,153 | 0 |
| Refugee Resettlement Program | | 600110 | 393,000 | 380,940 | 420,000 | 420,000 | 445,000 | 445,000 | 0 |
| Miscellaneous Grants | | 600170 | 3,115,286 | 1,746,952 | 1,365,000 | 1,365,000 | 1,380,564 | 1,380,564 | 0 |
| Other Grants | | 600200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEVEL DISABILITIES COUNCIL | | 600220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GREEN MT FAMILY NETWORK | | 600230 | 230,000 | 229,606 | 0 | 0 | 0 | 0 | 0 |

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|--------------------------------------|---------------------|--------|----------------------------|------------------|----------------------------|---------------------|-----------------------------|---|
| EXPENDITURES | | | | | | | | |
| COMMITTEE FOR NATL & CMTY SVS | | 600270 | 0 | 1,750,434 | 2,196,088 | 2,196,088 | 2,196,088 | 0 |
| AHS Grants Budgets | | 006125 | 5,099,439 | 5,322,085 | 5,195,241 | 5,195,241 | 5,235,805 | 0 |
| EXPENDITURE TOTALS | | | 18,114,572 | 16,716,639 | 16,619,892 | 16,866,093 | 16,494,902 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| Unemployment Compensation Fund | | 50100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Global Commitment | | 20405 | 398,400 | 415,000 | 415,000 | 415,000 | 415,000 | 0 |
| Federal Revenue Fund | | 22005 | 8,068,443 | 7,986,240 | 7,444,102 | 7,545,317 | 7,752,402 | 0 |
| American Recovery & Reinvest Act | | 22040 | 0 | 172,626 | 0 | 0 | 0 | 0 |
| General Fund | | 10000 | 5,333,921 | 5,303,698 | 4,911,040 | 5,036,426 | 4,913,133 | 0 |
| Enterprise Fund | | 102550 | 0 | 0 | 0 | 0 | 0 | 0 |
| Global Commitment Fund | | 102555 | 398,400 | 415,000 | 415,000 | 415,000 | 415,000 | 0 |
| Federal Revenue Fund | | 102560 | 8,068,443 | 7,986,240 | 7,444,102 | 7,545,317 | 7,752,402 | 0 |
| American Recovery & Reinvestment Act | | 102565 | 0 | 172,626 | 0 | 0 | 0 | 0 |
| General Fund | | 102590 | 5,333,921 | 5,303,698 | 4,911,040 | 5,036,426 | 4,913,133 | 0 |
| Tobacco Litigation Settlement | | 21370 | 609,730 | 546,305 | 423,330 | 423,330 | 290,330 | 0 |
| Conference Fees & Donations | | 21525 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| Surplus Property | | 21584 | 2,517 | 0 | 2,517 | 2,517 | 2,517 | 0 |
| Special Fund | | 102640 | 617,247 | 546,305 | 430,847 | 430,847 | 297,847 | 0 |
| Intra-Unit Transfers Fund | | 21500 | 3,696,561 | 2,292,770 | 3,418,903 | 3,438,503 | 3,116,520 | 0 |
| Interdepartmental Transfer | | 102760 | 3,696,561 | 2,292,770 | 3,418,903 | 3,438,503 | 3,116,520 | 0 |

Agency Name: Agency of Human Services
 Program: 3400001000 Secretary's Office Admin Costs
 Reporting Level: 0AHS-3400-0001-0001-0000-0000

| 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 |
|----------------------|-----------------------------|-------------------------------|------------------|-------------------------------|---------------------|--------------------------------|------|
| MEANS OF FUNDING | | 18,114,572 | 16,716,639 | 16,619,892 | 16,866,093 | 16,494,902 | 0 |
| TOTAL FUNDING | | | | | | | |
| AUTHORIZED EMPLOYEES | | 98.75 | 0.00 | 86.60 | 86.60 | 79.00 | 0.00 |
| FTE - EXEMPT | | 8.00 | 0.00 | 6.00 | 6.00 | 7.80 | 0.00 |
| # OF POSITIONS | | 107.00 | 0.00 | 93.00 | 93.00 | 87.00 | 0.00 |

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| Reporting Level | 3400001000 Secretary's Office Admin Costs | | | |
|-----------------|---|------|----------|--|
| Pos No | Class Code | Pos | Salary | |
| Year Name | Title | Type | | |
| 2012 720003 | 057200 Info Tech Spec II | C | \$63,690 | |
| 2012 720004 | 052300 Dir AHS HltiCare Opr Impr Com | C | \$85,946 | |
| 2012 720006 | 089070 Financial Administrator III | C | \$58,760 | |
| 2012 720008 | 089120 Financial Manager III | C | \$62,130 | |
| 2012 720011 | 089050 Financial Administrator I | C | \$50,794 | |
| 2012 720012 | 058000 Systems Developer II | C | \$45,739 | |
| 2012 720013 | 089160 Chief Financial Officer | C | \$91,936 | |
| 2012 720021 | 058000 Systems Developer II | C | \$55,390 | |
| 2012 720025 | 050200 Administrative Assistant B | C | \$44,200 | |
| 2012 720034 | 854000 Senior Policy Advisor | C | \$71,864 | |
| 2012 720037 | 089060 Financial Administrator II | C | \$47,237 | |

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| Reporting Level | 3400001000 | Secretary's Office Admin Costs | | | |
|-----------------|------------|--------------------------------|----------|----------|--|
| Pos No | Class Code | Title | Pos Type | Salary | |
| Year Name | | | | | |
| 2012 720039 | 005300 | Executive Office Manager | C | \$50,773 | |
| 2012 720040 | 089020 | Financial Specialist I | C | \$31,928 | |
| 2012 720042 | 058100 | Systems Developer III | C | \$64,418 | |
| 2012 720046 | 505100 | State Refugee Coordinator | C | \$52,146 | |
| 2012 720050 | 447000 | AHS Info & Network Sys Chief | C | \$95,035 | |
| 2012 720052 | 075400 | AHS Acct & Auditing Analyst | C | \$67,600 | |
| 2012 720054 | 089150 | Financial Director III | C | \$85,530 | |
| 2012 720058 | 234400 | AHS Professional Dev. Admin. | C | \$76,398 | |
| 2012 720059 | 057700 | Network Administrator III | C | \$72,134 | |
| 2012 720060 | 034200 | Assoc Agency Info & Ntwk Sy Ch | C | \$85,904 | |
| 2012 720061 | 058400 | Info Tech Manager I | C | \$57,678 | |

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| Reporting Level | 3400001000 | Secretary's Office Admin Costs | | | |
|-----------------|------------|--------------------------------|--------------------------------|----------|----------|
| Pos No | Year Name | Class Code | Title | Pos Type | Salary |
| 2012 720062 | | 050200 | Administrative Assistant B | C | \$46,696 |
| 2012 720065 | | 057300 | Info Tech Spec III | C | \$51,002 |
| 2012 720066 | | 058100 | Systems Developer III | C | \$56,534 |
| 2012 720067 | | 058100 | Systems Developer III | C | \$51,002 |
| 2012 720069 | | 130800 | AHS System Security Director | C | \$70,595 |
| 2012 720074 | | 089130 | Financial Director I | C | \$66,102 |
| 2012 720075 | | 075800 | AHS Quality Improvement Manage | C | \$77,272 |
| 2012 720076 | | 032700 | Audit Chief | C | \$72,966 |
| 2012 720077 | | 075400 | AHS Acct & Auditing Analyst | C | \$60,403 |
| 2012 720078 | | 075400 | AHS Acct & Auditing Analyst | C | \$55,307 |
| 2012 720079 | | 089090 | Financial Manager II | C | \$58,406 |

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| Year | Pos No | Class Code | Pos Type | Salary |
|------|--------|---------------------------------------|----------|----------|
| 2012 | 720080 | 089070 Financial Administrator III | C | \$53,477 |
| 2012 | 720081 | 089150 Financial Director III | C | \$65,666 |
| 2012 | 720082 | 058400 Info Tech Manager I | C | \$75,109 |
| 2012 | 720083 | 057200 Info Tech Spec II | C | \$52,146 |
| 2012 | 720084 | 064000 Help Desk Specialist II | C | \$60,195 |
| 2012 | 720085 | 057300 Info Tech Spec III | C | \$62,338 |
| 2012 | 720086 | 057300 Info Tech Spec III | C | \$54,725 |
| 2012 | 720087 | 057700 Network Administrator III | C | \$62,338 |
| 2012 | 720089 | 057200 Info Tech Spec II | C | \$45,739 |
| 2012 | 720090 | 057200 Info Tech Spec II | C | \$56,909 |
| 2012 | 720091 | 057700 Network Administrator III | C | \$68,245 |

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| Reporting Level | 3400001000 | Secretary's Office Admin Costs | | | |
|-----------------|------------|-------------------------------------|----------|----------|--|
| Year Name | Pos No | Class Code | Pos Type | Salary | |
| | | Title | | | |
| 2012 720092 | | 057700 Network Administrator III | C | \$58,406 | |
| 2012 720093 | | 057200 Info Tech Spec II | C | \$55,390 | |
| 2012 720094 | | 057500 Network Administrator I | C | \$36,046 | |
| 2012 720095 | | 057600 Network Administrator II | C | \$58,531 | |
| 2012 720096 | | 057200 Info Tech Spec II | C | \$44,366 | |
| 2012 720098 | | 057200 Info Tech Spec II | C | \$45,739 | |
| 2012 720099 | | 068600 Project Manager | C | \$70,595 | |
| 2012 720100 | | 057700 Network Administrator III | C | \$56,534 | |
| 2012 720101 | | 057700 Network Administrator III | C | \$52,978 | |
| 2012 720102 | | 057600 Network Administrator II | C | \$63,690 | |
| 2012 720103 | | 057700 Network Administrator III | C | \$51,002 | |

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| Reporting Level | 3400001000 | Secretary's Office Admin Costs | | | |
|-----------------|------------|--------------------------------|------|----------|--|
| Pos No | Class Code | Class Code | Pos | Salary | |
| Year Name | Title | Title | Type | | |
| 2012 720104 | 064000 | Help Desk Specialist II | C | \$42,702 | |
| 2012 720105 | 057200 | Info Tech Spec II | C | \$45,739 | |
| 2012 720106 | 057200 | Info Tech Spec II | C | \$53,789 | |
| 2012 720113 | 460200 | Senior Systems Developer | C | \$58,219 | |
| 2012 720114 | 058000 | Systems Developer II | C | \$42,702 | |
| 2012 720115 | 019600 | Field Director | C | \$65,666 | |
| 2012 720116 | 058400 | Info Tech Manager I | C | \$57,678 | |
| 2012 720118 | 019600 | Field Director | C | \$65,666 | |
| 2012 720120 | 019600 | Field Director | C | \$75,254 | |
| 2012 720121 | 019600 | Field Director | C | \$75,254 | |
| 2012 720122 | 019600 | Field Director | C | \$75,254 | |

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| Reporting Level | 3400001000 Secretary's Office Admin Costs | Class Code | Pos Type | Salary |
|-----------------|---|------------|-----------|--------|
| Year Name | Title | | | |
| 2012 720123 | 019600 Field Director | C | \$80,371 | |
| 2012 720124 | 019500 Burlington Field Director | C | \$80,371 | |
| 2012 720127 | 058100 Systems Developer III | C | \$62,338 | |
| 2012 720128 | 058000 Systems Developer II | C | \$48,755 | |
| 2012 720129 | 019660 AHS Integrated FS Director | C | \$72,800 | |
| 2012 720130 | 058000 Systems Developer II | C | \$42,702 | |
| 2012 727001 | 90100A Agency Secretary | E | \$121,763 | |
| 2012 727002 | 95600D Deputy Secretary | E | \$93,101 | |
| 2012 727003 | 91590E Private Secretary | E | \$46,259 | |
| 2012 727007 | 42300B Tobacco Eval & Rev Bd Admin | E | \$58,219 | |
| 2012 727015 | 95010E Executive Director | E | \$46,176 | |

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| Reporting Level | 3400001000 | Secretary's Office Admin Costs | Pos No | Class Code | Pos Type | Salary |
|---|------------|--------------------------------|--------|-----------------------|----------|----------------------|
| Year Name | | | Title | | | |
| 2012 | 727016 | | 07850E | Info&Educ Spec | E | \$26,391 |
| 2012 | 727017 | | 05310E | Resource Specialist | E | \$32,989 |
| 2012 | 727018 | | 95730E | Inclusion Officer | E | \$26,208 |
| 2012 | N00103400 | | 057300 | Info Tech Spec III | C | \$62,338 |
| 2012 | N00203400 | | 057300 | Info Tech Spec III | C | \$62,338 |
| 2012 | N00303400 | | 058100 | Systems Developer III | C | \$62,338 |
| 2012 | N00403400 | | 058100 | Systems Developer III | C | \$51,002 |
| 2012 | N00503400 | | 068600 | Project Manager | C | \$70,595 |
| 2012 | N00603400 | | 058400 | Info Tech Manager I | C | \$70,595 |
| Reporting Level 3400001000 Total | | | | | | \$5,209,251 |
| Agency of Human Services Total | | | | | | \$159,705,689 |