

Agency Name: Agency of Human Services

Agency Number: 00AHS

Description	1	2	3	4	5	6	7
Code	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed		
Admin - VT Offender Work Prog	1,709,076	1,458,620	1,540,358	1,540,358	1,463,890	0	0
Administration & Support	11,927,516	9,411,828	10,535,967	10,502,038	10,198,603	0	0
Administration & Support	28,456,624	26,218,236	27,770,604	27,534,346	27,931,270	0	0
Administrative Management Fund	5,000,000	4,367,777	5,000,000	5,000,000	5,000,000	0	0
Advocacy & Indep Living Grants	22,371,437	22,101,469	22,233,616	22,173,616	20,163,729	0	0
Alcohol & Drug Abuse Programs	31,445,839	31,511,828	31,649,050	31,425,020	27,715,992	0	0
Children's Trust Fund	0	20,018	0	0	0	0	0
Community Public Health	0	0	0	0	0	0	0
Correctional Fac - Resc Fund	786,820	715,263	817,868	809,301	817,770	0	0
Correctional Services	115,194,675	112,459,876	117,538,706	117,287,017	123,116,620	0	0
Correctional Services-Out of State Beds	12,609,534	17,327,688	17,008,240	10,388,484	8,249,395	0	0
Corrections - Administration	2,650,405	2,523,934	2,199,496	2,192,155	2,153,815	0	0
Corrections - Education	4,322,827	4,145,172	4,725,983	4,828,289	4,697,484	0	0
Corrections - Parole Board	378,495	376,642	389,059	383,870	322,568	0	0
DBVI Grants	1,486,457	1,565,079	1,481,457	1,481,457	1,481,457	0	0
DCFS - AABD	11,506,789	12,335,040	12,539,089	12,826,714	12,871,654	0	0
DCFS - Child Development	60,125,442	56,543,186	59,901,218	59,661,375	62,491,319	0	0
DCFS - Child Support Services	13,305,854	11,754,750	13,194,039	13,121,178	12,902,118	0	0
DCFS - DDS	4,132,648	4,606,079	5,487,309	5,487,309	5,656,106	0	0
DCFS - Family Services	91,660,997	84,601,473	89,377,226	88,775,473	86,554,157	0	0
DCFS - Food Stamp Cashout	19,031,133	20,628,570	22,610,178	22,610,178	23,756,778	0	0
DCFS - General Assistance	6,000,928	7,037,543	5,850,928	7,000,928	6,500,000	0	0
DCFS - LIHEAP	11,612,664	23,921,509	11,612,664	11,612,664	11,612,664	0	0
DCFS - OEO Ofc of Economic Opp	8,938,942	8,764,544	5,092,390	5,072,298	5,074,845	0	0
DCFS - OEO Weatherization	15,264,728	11,830,549	15,273,962	15,272,987	8,399,666	0	0
DCFS - Reach Up	47,929,876	45,369,188	49,229,159	50,713,826	49,155,572	0	0
DCFS - Woodside Rehab Center	4,113,242	3,679,199	4,031,512	3,709,273	4,282,009	0	0
DCFS Admin & Support Services	45,288,737	45,587,874	46,061,495	46,909,801	47,162,652	0	0
Develop Disabilities Council	509,048	451,952	541,685	541,685	542,643	0	0
Developmental Services Grants	140,669,369	138,460,959	149,922,473	148,619,145	148,441,048	0	0
Global Commitment	1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208	0	0
Health Improvement	0	0	0	0	0	0	0

Agency Name: Agency of Human Services

Agency Number: 00AHS

Description	1	2	3	4	5	6	7
Code	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed		
Health Protection	0	0	0	0	0	0	0
Health Surveillance	0	0	0	0	0	0	0
Health-Blueprint for Health	0	0	0	0	0	0	0
Human Services Board	366,261	308,385	350,698	350,004	351,192	351,192	0
Medical Practice Board	0	0	0	0	0	0	0
Mental Health	134,078,569	127,944,337	134,580,638	133,998,338	129,332,385	129,332,385	0
OVHA - Administration	35,660,248	30,458,219	54,867,000	57,272,769	96,896,937	96,896,937	0
OVHA - Medicaid Program/Global Commitment	522,020,786	526,649,551	632,073,546	601,419,948	639,005,314	639,005,314	0
OVHA-Medicaid Non-Waiver Matched	46,551,748	46,358,432	48,367,662	41,433,241	42,811,769	42,811,769	0
OVHA-Non-Global Commitment Medicaid	203,305,257	194,618,149	206,544,910	204,658,019	202,742,736	202,742,736	0
OVHA-State Only Medicaid	33,024,951	22,698,535	18,026,949	20,884,939	26,985,204	26,985,204	0
Public Health	75,121,566	71,011,832	68,568,025	70,078,952	73,180,220	73,180,220	0
Rate Setting	935,228	832,862	928,368	928,368	932,938	932,938	0
Secretary's Office Admin Costs	18,114,572	16,716,639	16,619,892	16,866,093	16,494,902	16,494,902	0
TBI & Community Based Waiver	4,127,448	4,418,395	4,044,899	4,744,899	4,744,899	4,744,899	0
Vermont State Hospital	23,315,960	22,154,976	23,251,809	22,593,044	22,617,835	22,617,835	0
Vocational Rehab Grants	7,302,971	7,232,366	7,302,971	7,302,971	5,966,971	5,966,971	0
TOTAL BY APPROPRIATION ORGS	2,831,779,916	2,794,339,521	3,018,707,146	3,002,619,050	3,054,152,334	3,054,152,334	0
Salaries & Wages Budget	000120	157,731,564	172,640,252	170,341,664	171,010,002	170,337,309	0
Fringe Benefits Budget	000150	85,628,666	67,178,574	83,308,871	82,186,164	87,472,261	0
Per Diem & Othr Personl Sv Bdg	000280	1,129,740	519,382	1,982,902	1,824,902	933,534	0
Contractd & 3rd Party Serv Bdg	000320	75,085,741	78,960,775	78,108,373	73,405,787	111,564,768	0
Property Management Serv Bdg	000625	781,962	1,265,390	1,048,712	1,048,712	1,128,662	0
Repair & Maintenance Svcs Bdg	000775	1,453,554	1,086,521	1,265,274	1,340,274	1,194,774	0
Rentals Budget	001000	24,185,185	21,518,394	21,114,882	21,114,882	21,355,601	0
Purchased Services Budget	001200	23,272,768	20,773,961	21,394,474	21,243,982	22,922,489	0
Supplies Budget	001800	12,731,616	12,987,244	11,282,995	11,214,959	11,079,003	0
Energy	001900	9,874	0	9,874	9,874	9,874	0
Equipment Budget	002600	4,907,683	4,713,121	3,879,883	4,491,044	3,754,070	0
Infrastructure Assets Budget	003000	0	11,918	0	0	0	0
Other Operating Expenses Bdg	003200	13,290,724	2,609,027	19,047,462	19,248,632	18,884,295	0

Agency Name: Agency of Human Services

Agency Number: 00AHS

Description	Code	1	2	3	4	5	6	7
			FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed	
Vision / ISD Assessment	003710		554,518	0	287,228	287,228	257,163	0
Grants Other Than AHS Budget	005005		(4,294,056)	51,339,884	11,348,526	11,348,526	13,702,526	0
Interest Expense Budget	005450		0	685	0	0	0	0
Other Non-Operating Exp Budget	005900		0	104	0	0	0	0
AHS Grants Budgets	006125		2,435,310,377	2,358,754,339	2,594,286,026	2,582,844,082	2,589,556,065	0
Transfer Out Budget	007050		0	0	0	0	0	0
TOTAL BY OBJECT SERIES			2,831,779,916	2,794,339,521	3,018,707,146	3,002,619,050	3,054,152,334	0
Enterprise Fund	102550		0	0	0	0	0	0
Global Commitment Fund	102555		956,972,250	940,140,116	1,074,069,359	1,046,185,811	1,087,889,311	0
Federal Revenue Fund	102560		981,082,042	967,269,125	1,025,405,124	1,034,663,268	1,039,641,798	0
American Recovery & Reinvestment Act	102565		162,975,537	164,036,647	154,080,195	132,568,851	3,047,024	0
General Fund	102590		440,293,019	432,559,273	455,891,035	472,102,917	551,044,260	0
Internal Service Fund	102600		1,709,076	1,458,620	1,540,358	1,540,358	1,463,890	0
Permanent Trust Fund	102620		10,000	10,000	10,000	10,000	10,000	0
Special Fund	102640		270,844,578	272,170,300	289,440,477	296,852,778	361,355,486	0
Interdepartmental Transfer	102760		17,893,414	16,895,440	18,270,598	18,695,067	19,700,565	0
TOTAL BY FUNDS			2,831,779,916	2,794,339,521	3,018,707,146	3,002,619,050	3,054,152,334	0
# OF POSITIONS			3,371.00	0.00	3,185.00	3,201.00	3,274.00	0.00
FTE - CLS			3,258.76	0.00	3,103.94	3,123.81	3,180.01	0.00
FTE - EXEMPT			84.15	0.00	90.15	91.15	93.95	0.00