

**Report ID:** VTPB-07  
**Run Date:** 01/17/2013  
**Run Time:** 01:14 PM

**State of Vermont**  
**Budget Detail Report**

**Parameters and Prompts**

Organization Level	4
Organization	3400010000

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## State of Vermont Budget Detail Report

Organization: 3400010000 - Human services board

### Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	78,936	78,936	78,936	85,280	6,344	8.0%
Exempt	500010	118,922	118,922	118,922	125,199	6,277	5.3%
<b>Budget Object Group Total:</b>		<b>197,858</b>	<b>197,858</b>	<b>197,858</b>	<b>210,479</b>	<b>12,621</b>	<b>6.4%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	5,648	1,162	1,162	6,524	5,362	461.4%
FICA - Exempt	501010	8,860	0	0	9,576	9,576	0.0%
FICA	501099	0	12,530	12,530	0	(12,530)	-100.0%
Medicare	501299	0	2,862	2,862	0	(2,862)	-100.0%
Health Ins - Classified Empl	501500	22,639	0	0	25,116	25,116	0.0%
Health Ins - Exempt	501510	18,111	0	0	20,093	20,093	0.0%
Health Insurance	501599	0	43,037	43,037	0	(43,037)	-100.0%
Retirement - Classified Empl	502000	12,709	0	0	14,593	14,593	0.0%
Retirement - Exempt	502010	11,892	0	0	12,520	12,520	0.0%
Retirement	502099	0	32,396	32,396	0	(32,396)	-100.0%
Dental - Classified Employees	502500	1,416	0	0	1,302	1,302	0.0%
Dental - Exempt	502510	1,162	0	0	1,302	1,302	0.0%

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dental	502599	0	2,777	2,777	0	(2,777)	-100.0%
Life Ins - Classified Empl	503000	340	0	0	367	367	0.0%
Life Ins - Exempt	503010	566	0	0	539	539	0.0%
Life Insurance	503099	0	931	931	0	(931)	-100.0%
LTD - Exempt	503510	100	0	0	291	291	0.0%
Long Term Disability	503599	0	312	312	0	(312)	-100.0%
EAP - Classified Empl	504000	60	0	0	66	66	0.0%
EAP - Exempt	504010	60	0	0	66	66	0.0%
Employee Assistance Program	504099	0	112	112	0	(112)	-100.0%
<b>Budget Object Group Total:</b>		<b>83,564</b>	<b>96,119</b>	<b>96,119</b>	<b>92,355</b>	<b>(3,764)</b>	<b>-3.9%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						

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<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	3,650	3,000	3,000	3,000	0	0.0%
Other Pers Serv	506200	0	4,154	4,154	4,154	0	0.0%
Transcripts	506220	(295)	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,355</b>	<b>7,154</b>	<b>7,154</b>	<b>7,154</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>284,777</b>	<b>301,131</b>	<b>301,131</b>	<b>309,988</b>	<b>8,857</b>	<b>2.9%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	0	1,500	1,500	1,500	0	0.0%
Office Equipment	522410	159	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	600	600	600	0	0.0%
<b>Budget Object Group Total:</b>		<b>159</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0.0%</b>

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Telephone Services	516652	2,042	2,458	2,458	2,458	0	0.0%
It Intsvccost- Dii - Telephone	516672	889	1,500	1,500	1,500	0	0.0%
Hw - Other Info Tech	522200	0	1,132	1,132	1,132	0	0.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	4,806	0	0.0%
Software - Other	522220	175	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,107</b>	<b>9,896</b>	<b>9,896</b>	<b>9,896</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Photocopying	517020	(425)	0	0	0	0	0.0%
Postage	517200	284	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,739	3,585	3,585	3,585	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,598</b>	<b>4,085</b>	<b>4,085</b>	<b>4,085</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	93	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	553	4,866	4,866	4,866	0	0.0%

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<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>646</b>	<b>4,866</b>	<b>4,866</b>	<b>4,866</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Auto	514550	0	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	646	2,000	2,000	2,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>646</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Fee-For-Space Charge	515010	13,099	11,400	11,400	11,400	0	0.0%
<b>Budget Object Group Total:</b>		<b>13,099</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>0.0%</b>

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<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	1,733	8,034	8,034	8,034	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Subscriptions	521510	680	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,412</b>	<b>8,534</b>	<b>8,534</b>	<b>8,534</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,574	3,430	3,430	3,430	0	0.0%
<b>Budget Object Group Total:</b>		<b>6,574</b>	<b>3,430</b>	<b>3,430</b>	<b>3,430</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>30,241</b>	<b>47,907</b>	<b>47,907</b>	<b>47,907</b>	<b>0</b>	<b>0.0%</b>
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### Budget Object Group: 3. GRANTS

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%

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<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		0	0	0	0	0	0.0%

<b>Total: 3. GRANTS</b>		0	0	0	0	0	0.0%
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<b>Total Expenses:</b>		315,018	349,038	349,038	357,895	8,857	2.5%
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	113,416	113,997	113,997	117,962	3,965	3.5%
Inter-Unit Transfers Fund	21500	85,843	85,326	85,326	86,082	756	0.9%
Federal Revenue Fund	22005	115,759	149,715	149,715	153,851	4,136	2.8%
<b>Funds Total:</b>		<b>315,018</b>	<b>349,038</b>	<b>349,038</b>	<b>357,895</b>	<b>8,857</b>	<b>2.5%</b>

Position Count					4		
FTE Total					3.8		