

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:35 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 100,769 | 85,280 | 85,280 | 110,812 | 25,532 | 29.9% |
| Exempt | 500010 | 126,987 | 125,199 | 125,199 | 272,418 | 147,219 | 117.6% |
| Vacancy Turnover Savings | 508000 | 0 | 0 | 0 | (1,240) | (1,240) | 0.0% |
| Total: Salaries and Wages | | 227,756 | 210,479 | 210,479 | 381,990 | 171,511 | 81.5% |

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 7,313 | 6,524 | 6,524 | 8,476 | 1,952 | 29.9% |
| FICA - Exempt | 501010 | 9,520 | 9,576 | 9,576 | 20,840 | 11,264 | 117.6% |
| Health Ins - Classified Empl | 501500 | 23,966 | 25,116 | 25,116 | 35,712 | 10,596 | 42.2% |
| Health Ins - Exempt | 501510 | 16,223 | 20,093 | 20,093 | 47,458 | 27,365 | 136.2% |
| Retirement - Classified Empl | 502000 | 16,610 | 14,593 | 14,593 | 18,959 | 4,366 | 29.9% |
| Retirement - Exempt | 502010 | 13,534 | 12,520 | 12,520 | 41,281 | 28,761 | 229.7% |
| Dental - Classified Employees | 502500 | 1,497 | 1,302 | 1,302 | 1,352 | 50 | 3.8% |
| Dental - Exempt | 502510 | 863 | 1,302 | 1,302 | 3,380 | 2,078 | 159.6% |
| Life Ins - Classified Empl | 503000 | 434 | 367 | 367 | 458 | 91 | 24.8% |
| Life Ins - Exempt | 503010 | 504 | 539 | 539 | 1,125 | 586 | 108.7% |

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:35 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 20 | 0 | 0 | 58 | 58 | 0.0% |
| LTD - Exempt | 503510 | 169 | 291 | 291 | 664 | 373 | 128.2% |
| EAP - Classified Empl | 504000 | 70 | 66 | 66 | 102 | 36 | 54.5% |
| EAP - Exempt | 504010 | 57 | 66 | 66 | 136 | 70 | 106.1% |
| Total: Fringe Benefits | | 90,780 | 92,355 | 92,355 | 180,001 | 87,646 | 94.9% |

| | | FY2013 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 3,750 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 4,154 | 4,154 | 175,502 | 171,348 | 4,124.9% |
| Total: PerDiem and Other Personal Services | | 3,750 | 7,154 | 7,154 | 178,502 | 171,348 | 2,395.1% |
| Total: 1. PERSONAL SERVICES | | 322,286 | 309,988 | 309,988 | 740,493 | 430,505 | 138.9% |

Budget Object Group: 2 OPERATING

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:35 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board
 Budget Object Group: 21 - OPERATING

| | | | | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|-------------------------|--------|----------|--|--|---|--|---|--|
| Equipment | | | | | | | | |
| Description | Code | | | | | | | |
| Other Equipment | 522400 | 0 | | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 0 | | 600 | 600 | 600 | 0 | 0.0% |
| Total: Equipment | | 0 | | 2,100 | 2,100 | 2,100 | 0 | 0.0% |

| | | | | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|---|--------|--------------|----------------|--|---|--|---|--|
| IT/Telecom Services and Equipment | | | FY2013 Actuals | | | | | |
| Description | Code | | | | | | | |
| Telecom-Telephone Services | 516652 | 2,732 | | 2,458 | 2,458 | 2,458 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 49 | | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 893 | | 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 - Desktop & Laptop Pc | 522216 | 2,795 | | 0 | 0 | 20,174 | 20,174 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 697 | | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 50 | | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | | 4,806 | 4,806 | 4,806 | 0 | 0.0% |
| Computer Equipment | 522970 | 140 | | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 7,356 | | 9,896 | 9,896 | 30,070 | 20,174 | 203.9% |

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:35 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Postage | 517200 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 4,561 | 3,585 | 3,585 | 3,585 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 26 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 70 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 4,657 | 4,085 | 4,085 | 4,085 | 0 | 0.0% |

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep&Maint-Info Tech Hardware | 513000 | 74 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 544 | 4,866 | 4,866 | 4,866 | 0 | 0.0% |
| Total: Property and Maintenance | | 618 | 4,866 | 4,866 | 4,866 | 0 | 0.0% |

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 0 | 1,596 | 1,596 | 1,596 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 600 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Rental Other | | 600 | 3,596 | 3,596 | 3,596 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:35 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 11,400 | 11,400 | 11,400 | 13,129 | 1,729 | 15.2% |
| Total: Rental Property | | 11,400 | 11,400 | 11,400 | 13,129 | 1,729 | 15.2% |

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 1,799 | 8,034 | 8,034 | 8,034 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 7 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 202 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 2,508 | 8,534 | 8,534 | 8,534 | 0 | 0.0% |

| | | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 9,451 | 3,430 | 3,430 | 23,606 | 20,176 | 588.2% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 3,361 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 12,811 | 3,430 | 3,430 | 23,606 | 20,176 | 588.2% |

Report ID: VTPB-07
 Run Date: 01/14/2014
 Run Time: 09:35 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

| | | | | | | |
|----------------------------|--------|--------|--------|--------|--------|-------|
| Total: 2. OPERATING | 39,950 | 47,907 | 47,907 | 89,986 | 42,079 | 87.8% |
|----------------------------|--------|--------|--------|--------|--------|-------|

Budget Object Group: 3. GRANTS

| Grants Rollup | FY2013 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% |
| Total: Grants Rollup | | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 362,236 | 357,895 | 357,895 | 830,479 | 472,584 | 132.0% |

| Fund Name | Fund Code | FY2013 Actuals | FY2014 Original As Passed Budget | FY2014 Governor's BAA Recommended Budget | FY2015 Governor's Recommended Budget | Difference Between FY2015 Governor's Recommend and FY2014 As Passed | Percent Change FY2015 Governor's Recommend and FY2014 As Passed |
|--------------------------------|-----------|----------------|--|--|---|---|--|
| General Fund | 10000 | 111,749 | 117,962 | 117,962 | 126,534 | 8,572 | 7.3% |
| Inter-Unit Transfers Fund | 21500 | 85,326 | 86,082 | 86,082 | 283,120 | 197,038 | 228.9% |
| State Health Care Resources Fd | 21990 | 0 | 0 | 0 | 32,139 | 32,139 | 0.0% |
| Federal Revenue Fund | 22005 | 165,161 | 153,851 | 153,851 | 388,686 | 234,835 | 152.6% |
| Funds Total: | | 362,236 | 357,895 | 357,895 | 830,479 | 472,584 | 132.0% |
| Position Count | | | | | 7 | | |
| FTE Total | | | | | 7 | | |