

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 09:02 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	407,595	122,116	122,116	71,656	(50,460)	-41.3%
Exempt	500010	0	219,569	219,569	224,558	4,989	2.3%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		407,595	340,445	340,445	294,974	(45,471)	-13.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	29,862	9,342	9,342	5,481	(3,861)	-41.3%
FICA - Exempt	501010	0	16,791	16,791	17,180	389	2.3%
Health Ins - Classified Empl	501500	84,767	49,854	49,854	45,166	(4,688)	-9.4%
Health Ins - Exempt	501510	0	37,718	37,718	47,219	9,501	25.2%
Retirement - Classified Empl	502000	58,989	20,893	20,893	12,518	(8,375)	-40.1%
Retirement - Exempt	502010	0	31,634	31,634	30,370	(1,264)	-4.0%
Dental - Classified Employees	502500	5,812	2,982	2,982	1,661	(1,321)	-44.3%
Dental - Exempt	502510	0	3,304	3,304	3,322	18	0.5%
Life Ins - Classified Empl	503000	1,580	434	434	255	(179)	-41.2%
Life Ins - Exempt	503010	0	735	735	800	65	8.8%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 09:02 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	476	0	0	0	0	0.0%
LTD - Exempt	503510	0	505	505	436	(69)	-13.7%
EAP - Classified Empl	504000	208	90	90	61	(29)	-32.2%
EAP - Exempt	504010	0	96	96	122	26	27.1%
Total: Fringe Benefits		181,694	174,378	174,378	164,591	(9,787)	-5.6%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	356	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		356	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,600	3,000	3,000	3,000	0	0.0%
Other Pers Serv	506200	93	175,502	168,011	196,892	21,390	12.2%
Transcripts	506220	135	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		3,828	178,502	171,011	199,892	21,390	12.0%
Total: 1. PERSONAL SERVICES		593,472	693,325	685,834	659,457	(33,868)	-4.9%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 09:02 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Budget Object Group: 2. OPERATING

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	20,174	20,174	20,174	0	0.0%
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	22,274	22,274	22,274	0	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
Description	Code						
Telecom-Conf Calling Services	516658	194	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,203	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,732	1,500	1,500	1,500	0	0.0%
Hw - Other Info Tech	522200	0	1,132	1,132	1,132	0	0.0%
Hw-Telephone Systems&Equip	522218	458	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	4,806	0	0.0%
Total: IT/Telecom Services and Equipment		3,587	7,438	7,438	7,438	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 09:02 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Telecom-Telephone Services	516652	2,691	2,458	2,458	2,458	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6,233	3,585	3,585	3,585	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		8,924	6,543	6,543	6,543	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,628	4,866	4,866	4,866	0	0.0%
Total: Property and Maintenance		1,628	4,866	4,866	4,866	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	80	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	784	2,000	2,000	2,000	0	0.0%
Total: Rental Other		864	3,596	3,596	3,596	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 09:02 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	12,583	13,129	13,129	13,129	0	0.0%
Total: Rental Property		12,583	13,129	13,129	13,129	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,738	8,034	8,034	8,034	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Food	520700	11	0	0	0	0	0.0%
Subscriptions	521510	440	0	0	0	0	0.0%
Other Books & Periodicals	521520	284	0	0	0	0	0.0%
Total: Supplies		2,472	8,534	8,534	8,534	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,680	23,606	23,606	23,606	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,108	0	0	0	0	0.0%
Total: Travel		13,788	23,606	23,606	23,606	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 09:02 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Total: 2. OPERATING	43,846	89,986	89,986	89,986	0	0.0%
----------------------------	--------	--------	--------	--------	---	------

Budget Object Group: 3. GRANTS

Grants Rollup	FY2015 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:		637,318	783,311	775,820	749,443	-33,868	-4.3%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	126,534	223,361	223,361	208,383	(14,978)	-6.7%
Global Commitment Fund	20405	185,516	0	17,234	355,736	355,736	0.0%
Inter-Unit Transfers Fund	21500	65,066	297,092	277,065	72,480	(224,612)	-75.6%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	260,202	262,858	258,160	112,844	(150,014)	-57.1%
Funds Total:		637,318	783,311	775,820	749,443	(33,868)	-4.3%

Position Count					6	
FTE Total					5	