

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:19 PM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 3400010000 - Human services board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	349,739	71,656	71,656	79,436	7,780	10.9%
Exempt	500010	0	224,558	224,558	232,876	8,318	3.7%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>349,739</b>	<b>294,974</b>	<b>294,974</b>	<b>311,072</b>	<b>16,098</b>	<b>5.5%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	25,338	5,481	5,481	6,077	596	10.9%
FICA - Exempt	501010	0	17,180	17,180	17,819	639	3.7%
Health Ins - Classified Empl	501500	92,553	45,166	45,166	45,904	738	1.6%
Health Ins - Exempt	501510	0	47,219	47,219	47,990	771	1.6%
Retirement - Classified Empl	502000	49,493	12,518	12,518	13,878	1,360	10.9%
Retirement - Exempt	502010	0	30,370	30,370	32,360	1,990	6.6%
Dental - Classified Employees	502500	5,793	1,661	1,661	1,589	(72)	-4.3%
Dental - Exempt	502510	0	3,322	3,322	3,178	(144)	-4.3%
Life Ins - Classified Empl	503000	1,444	255	255	335	80	31.4%
Life Ins - Exempt	503010	0	800	800	984	184	23.0%

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<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	442	0	0	0	0	0.0%
LTD - Exempt	503510	0	436	436	452	16	3.7%
EAP - Classified Empl	504000	200	61	61	62	1	1.6%
EAP - Exempt	504010	0	122	122	124	2	1.6%
<b>Total: Fringe Benefits</b>		<b>175,262</b>	<b>164,591</b>	<b>164,591</b>	<b>170,752</b>	<b>6,161</b>	<b>3.7%</b>

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Interpreters	507615	86	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	3,400	3,000	3,000	3,000	0	0.0%
Other Pers Serv	506200	0	196,892	196,892	197,701	809	0.4%
Transcripts	506220	448	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>3,848</b>	<b>199,892</b>	<b>199,892</b>	<b>200,701</b>	<b>809</b>	<b>0.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>528,935</b>	<b>659,457</b>	<b>659,457</b>	<b>682,525</b>	<b>23,068</b>	<b>3.5%</b>

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Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,369	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%
<b>Total: Equipment</b>		<b>5,369</b>	<b>22,274</b>	<b>22,274</b>	<b>22,274</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	929	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,251	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	2,492	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	111	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	4,806	4,806	4,806	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,783</b>	<b>7,438</b>	<b>7,438</b>	<b>7,438</b>	<b>0</b>	<b>0.0%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Telecom-Telephone Services	516652	2,913	2,458	2,458	2,458	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,376	3,585	3,585	3,585	0	0.0%
Outside Conf, Meetings, Etc	517500	1,885	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>10,175</b>	<b>6,543</b>	<b>6,543</b>	<b>6,543</b>	<b>0</b>	<b>0.0%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	1,763	4,866	4,866	4,866	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,763</b>	<b>4,866</b>	<b>4,866</b>	<b>4,866</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	829	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	672	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Other</b>		<b>1,501</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	0	13,129	13,129	13,129	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>13,129</b>	<b>13,129</b>	<b>13,129</b>	<b>0</b>	<b>0.0%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,499	8,034	8,034	6,356	(1,678)	-20.9%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Gasoline	520110	23	0	0	0	0	0.0%
Food	520700	(11)	0	0	0	0	0.0%
Subscriptions	521510	424	0	0	0	0	0.0%
Other Books & Periodicals	521520	170	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>2,105</b>	<b>8,534</b>	<b>8,534</b>	<b>6,856</b>	<b>(1,678)</b>	<b>-19.7%</b>

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<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,671	23,606	23,606	23,606	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,186	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,587	0	0	0	0	0.0%

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<b>Travel</b>							
Description	Code						
Travel-Outst-Meals-Emp	518520	259	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,132	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>8,835</b>	<b>23,606</b>	<b>23,606</b>	<b>23,606</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>34,531</b>	<b>89,986</b>	<b>89,986</b>	<b>88,308</b>	<b>(1,678)</b>	<b>-1.9%</b>

**Budget Object Group: 3. GRANTS**

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Grants Rollup</b>							
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>563,465</b>	<b>749,443</b>	<b>749,443</b>	<b>770,833</b>	<b>21,390</b>	<b>2.9%</b>

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Fund Name	Fund Code						
General Fund	10000	174,846	208,383	300,788	409,989	201,606	96.7%
Global Commitment Fund	20405	365,831	355,736	170,927	0	(355,736)	-100.0%

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Inter-Unit Transfers Fund	21500	22,788	72,480	72,480	46,800	(25,680)	-35.4%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	112,844	205,248	314,044	201,200	178.3%
<b>Funds Total:</b>		<b>563,465</b>	<b>749,443</b>	<b>749,443</b>	<b>770,833</b>	<b>21,390</b>	<b>2.9%</b>
Position Count					6		
FTE Total					5		