

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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

Organization: 3400001000 - Agency of human services - secretary's office

**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	9,048,669	8,807,929	8,783,373	9,139,958	332,029	3.8%
Exempt	500010	0	1,204,040	1,204,040	1,326,333	122,293	10.2%
Overtime	500060	79,759	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(183,635)	(183,635)	(765,495)	(581,860)	316.9%
<b>Total: Salaries and Wages</b>		<b>9,128,427</b>	<b>9,828,334</b>	<b>9,803,778</b>	<b>9,700,796</b>	<b>(127,538)</b>	<b>-1.3%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	670,584	683,777	683,777	699,212	15,435	2.3%
FICA - Exempt	501010	0	89,012	89,012	101,101	12,089	13.6%
Health Ins - Classified Empl	501500	1,502,748	1,667,890	1,667,890	1,768,731	100,841	6.0%
Health Ins - Exempt	501510	0	155,118	155,118	200,904	45,786	29.5%
Retirement - Classified Empl	502000	1,522,579	1,561,519	1,561,519	1,593,297	31,778	2.0%
Retirement - Exempt	502010	0	173,492	173,492	190,170	16,678	9.6%
Dental - Classified Employees	502500	85,345	103,754	103,754	97,665	(6,089)	-5.9%
Dental - Exempt	502510	0	10,790	10,790	11,116	326	3.0%
Life Ins - Classified Empl	503000	25,193	31,807	31,807	38,583	6,776	21.3%

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<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	4,287	4,287	5,598	1,311	30.6%
LTD - Classified Employees	503500	7,635	6,423	6,423	6,589	166	2.6%
LTD - Exempt	503510	0	2,452	2,452	2,190	(262)	-10.7%
EAP - Classified Empl	504000	3,676	3,754	3,754	3,695	(59)	-1.6%
EAP - Exempt	504010	0	390	390	414	24	6.2%
Employee Tuition Costs	504530	15,100	0	0	0	0	0.0%
Misc Employee Benefits	504590	17	15,000	15,000	15,000	0	0.0%
Workers Comp - Ins Premium	505200	109,689	119,299	119,299	42,771	(76,528)	-64.1%
Unemployment Compensation	505500	0	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	1,953	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	11,149	11,149	11,149	0	0.0%
<b>Total: Fringe Benefits</b>		<b>3,944,519</b>	<b>4,650,436</b>	<b>4,650,436</b>	<b>4,798,708</b>	<b>148,272</b>	<b>3.2%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,334,158	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	756	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	33,737	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,190,195	2,277,466	2,230,799	3,658,181	1,380,715	60.6%
Interpreters	507615	2,038	0	0	0	0	0.0%
Custodial	507670	2,470	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,563,354</b>	<b>2,277,466</b>	<b>2,230,799</b>	<b>3,658,181</b>	<b>1,380,715</b>	<b>60.6%</b>

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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PerDiem and Other 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
Description	Code						
Per Diem	506000	2,100	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	55,776	184,146	184,145	1,023,427	839,281	455.8%
Transcripts	506220	220	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>58,096</b>	<b>189,146</b>	<b>189,145</b>	<b>1,028,427</b>	<b>839,281</b>	<b>443.7%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>15,694,396</b>	<b>16,945,382</b>	<b>16,874,158</b>	<b>19,186,112</b>	<b>2,240,730</b>	<b>13.2%</b>

**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	33,291	73,563	73,563	73,563	0	0.0%
Hw - Printers,Copiers,Scanners	522217	745	1,000	1,000	1,000	0	0.0%
Hardware - Security	522272	150	0	0	0	0	0.0%
Hardware - Data Network	522273	1,471	0	0	0	0	0.0%
Hardware - Voice Network	522277	6,574	15,000	15,000	15,000	0	0.0%
Mainframe Connectivity	522281	16	0	0	0	0	0.0%
Software-Application Development	522283	688	46,996	46,996	46,996	0	0.0%
Software - Application Support	522284	2,837	10,000	10,000	10,000	0	0.0%
Software - Desktop	522286	10,284	81,500	81,500	81,500	0	0.0%
Software-Security	522288	103	5,000	5,000	5,000	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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<b>Equipment</b>							
Description	Code						
Software - Server	522289	5,097	0	0	0	0	0.0%
Other Equipment	522400	0	3,366	3,366	3,366	0	0.0%
Office Equipment	522410	1,251	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	8	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,423	29,859	29,859	29,859	0	0.0%
<b>Total: Equipment</b>		<b>67,936</b>	<b>266,284</b>	<b>266,284</b>	<b>266,284</b>	<b>0</b>	<b>0.0%</b>

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Other Telecom Services	516650	2	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	23,972	50,000	50,000	50,000	0	0.0%
Telecom-Wireless Phone Service	516659	63,751	75,446	75,446	75,446	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	127,431	142,967	142,967	148,468	5,501	3.8%
It Intsvccost- Dii - Telephone	516672	21,971	11,852	11,852	11,852	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	180,497	145,089	145,088	161,743	16,654	11.5%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	3,955	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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Organization: 3400001000 - Agency of human services - secretary's office

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Hw-Switches,Router,Other	522215	45	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	776	0	0	0	0	0.0%
Software - Other	522220	4,364	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>426,763</b>	<b>425,354</b>	<b>425,353</b>	<b>447,509</b>	<b>22,155</b>	<b>5.2%</b>

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<b>Other Operating Expenses</b>							
Description	Code						
Promotional Materials	523050	8,537	0	0	0	0	0.0%
Single Audit Allocation	523620	1,176,416	1,801,769	1,801,769	1,429,403	(372,366)	-20.7%
Taxes	523660	1,625	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	152	0	0	0	0	0.0%
Transfer Out	720000	1,192,828	325,279	325,279	325,279	0	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,379,558</b>	<b>2,127,048</b>	<b>2,127,048</b>	<b>1,754,682</b>	<b>(372,366)</b>	<b>-17.5%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	2,008	2,286	2,286	2,077	(209)	-9.1%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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Description	Code						
Insurance - General Liability	516010	16,015	20,079	20,079	23,395	3,316	16.5%
Property Insurance	516099	0	14	14	14	0	0.0%
Dues	516500	31,100	35,991	35,991	35,991	0	0.0%
Licenses	516550	820	0	0	0	0	0.0%
Data Circuits	516610	15,861	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	119,498	157,283	157,283	173,280	15,997	10.2%
Advertising-Print	516813	2,450	0	0	0	0	0.0%
Advertising-Other	516815	51,174	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,285	1,706	1,706	1,706	0	0.0%
Printing and Binding	517000	812	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,882	4,202	4,202	4,202	0	0.0%
Photocopying	517020	5	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	32,122	11,992	11,992	11,992	0	0.0%
Training - Info Tech	517110	25,823	0	0	0	0	0.0%
Empl Train & Background Checks	517120	5,016	0	0	0	0	0.0%
Postage	517200	135	535	535	535	0	0.0%
Postage - Bgs Postal Svcs Only	517205	869	556	556	556	0	0.0%
Freight & Express Mail	517300	6	146	146	146	0	0.0%
Instate Conf, Meetings, Etc	517400	5,482	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	24,658	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	4,610	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	5,950	31,689	31,689	27,220	(4,469)	-14.1%
Human Resources Services	519006	63,540	71,140	71,140	98,335	27,195	38.2%
Administrative Service Charge	519010	3	0	0	0	0	0.0%
Moving State Agencies	519040	1,425	500	500	500	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

State of Vermont

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<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519099	0	1,473,607	1,473,607	1,318,416	(155,191)	-10.5%
<b>Total: Other Purchased Services</b>		<b>426,548</b>	<b>1,822,376</b>	<b>1,822,376</b>	<b>1,709,015</b>	<b>(113,361)</b>	<b>-6.2%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	16	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,334	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	17,451	3,500	3,500	3,500	0	0.0%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	1,532	0	0.0%
Other Repair & Maint Serv	513200	1,348	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>20,149</b>	<b>5,032</b>	<b>5,032</b>	<b>5,032</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	23,540	11,530	11,530	11,530	0	0.0%
Rental - Office Equipment	514650	5,147	4,217	4,217	4,217	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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Organization: 3400001000 - Agency of human services - secretary's office

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<b>Rental Other</b>							
Description	Code						
Rental - Other	515000	(1,717)	10,117	10,117	10,118	1	0.0%
<b>Total: Rental Other</b>		<b>26,970</b>	<b>25,864</b>	<b>25,864</b>	<b>25,865</b>	<b>1</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	617,711	465,826	465,826	477,472	11,646	2.5%
Rent Land&Bldgs-Non-Office	514010	1,366	12,652	12,652	12,652	0	0.0%
Fee-For-Space Charge	515010	60,287	615,295	615,295	566,856	(48,439)	-7.9%
<b>Total: Rental Property</b>		<b>679,364</b>	<b>1,093,773</b>	<b>1,093,773</b>	<b>1,056,980</b>	<b>(36,793)</b>	<b>-3.4%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	23,849	29,997	29,997	29,997	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2	0	0	0	0	0.0%
Gasoline	520110	2,464	1,415	1,415	1,415	0	0.0%
Other General Supplies	520500	3,754	0	0	0	0	0.0%
Educational Supplies	520540	160	0	0	0	0	0.0%
Recognition/Awards	520600	869	1,741	1,741	1,741	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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

Organization: 3400001000 - Agency of human services - secretary's office

<b>Supplies</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>
<b>Description</b>	<b>Code</b>						
Food	520700	4,264	789	789	789	0	0.0%
Electricity	521100	2,954	0	0	0	0	0.0%
Heating Oil #2	521220	113	0	0	0	0	0.0%
Propane Gas	521320	1,851	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,421	176	176	176	0	0.0%
Subscriptions	521510	810	443	443	443	0	0.0%
Subscriptions Other Info Serv	521515	1,923	5,000	5,000	5,000	0	0.0%
Other Books & Periodicals	521520	1,100	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>45,532</b>	<b>39,561</b>	<b>39,561</b>	<b>39,561</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</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>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	42,117	88,619	88,619	88,619	0	0.0%
Travel-Inst-Other Transp-Emp	518010	388	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	26	2,023	2,023	2,023	0	0.0%
Travel-Inst-Lodging-Emp	518030	234	279	279	279	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3,106	464	464	464	0	0.0%
Conference - Instate - Emp	518050	24,895	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,400	4,741	4,741	4,741	0	0.0%
Travel-Inst-Meals-Nonemp	518320	213	3,171	3,171	3,171	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,730	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	815	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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Organization: 3400001000 - Agency of human services - secretary's office

		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>Travel</b>							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	19,868	12,164	12,164	12,164	0	0.0%
Travel-Outst-Meals-Emp	518520	3,367	1,727	1,727	1,727	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,863	9,030	9,030	9,030	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,020	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	62	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,333	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	211	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,962	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>123,610</b>	<b>122,218</b>	<b>122,218</b>	<b>122,218</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>4,196,431</b>	<b>5,927,510</b>	<b>5,927,509</b>	<b>5,427,146</b>	<b>(500,364)</b>	<b>-8.4%</b>

**Budget Object Group: 3. GRANTS**

		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>Grants Rollup</b>							
Description	Code						
Other Grants	550500	3,648,571	0	0	0	0	0.0%
Legal Aid	600080	0	(30,584)	(30,584)	(30,584)	0	0.0%
Refugee Resettlement Program	600110	827,018	695,000	695,000	695,000	0	0.0%
Miscellaneous Grants	600170	393,661	1,713,882	391,916	4,534,339	2,820,457	164.6%
Other Grants	600200	0	0	0	0	0	0.0%
Devel Disabilities Council	600220	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/23/2017  
 Run Time: 06:11 PM

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

Organization: 3400001000 - Agency of human services - secretary's office

		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>Grants Rollup</b>							
Description	Code						
Committee For Natl & Cmty Svs	600270	1,304,220	2,196,088	2,196,088	2,196,088	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,173,469</b>	<b>4,574,386</b>	<b>3,252,420</b>	<b>7,394,843</b>	<b>2,820,457</b>	<b>61.7%</b>

<b>Total: 3. GRANTS</b>		<b>6,173,469</b>	<b>4,574,386</b>	<b>3,252,420</b>	<b>7,394,843</b>	<b>2,820,457</b>	<b>61.7%</b>
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<b>Total Expenses:</b>		<b>26,064,296</b>	<b>27,447,278</b>	<b>26,054,087</b>	<b>32,008,101</b>	<b>4,560,823</b>	<b>16.6%</b>
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		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
Fund Name	Fund Code						
General Fund	10000	5,820,396	6,969,314	7,782,007	9,982,985	3,013,671	43.2%
Global Commitment Fund	20405	6,500,000	6,436,024	3,300,541	453,000	(5,983,024)	-93.0%
Tobacco Litigation Settlement	21370	121,048	67,500	67,500	25,000	(42,500)	-63.0%
Inter-Unit Transfers Fund	21500	258,776	1,798,831	1,798,831	2,324,555	525,724	29.2%
Conference Fees & Donations	21525	0	5,000	5,000	5,000	0	0.0%
Surplus Property	21584	0	2,517	2,517	2,517	0	0.0%
Misc Special Revenue	21870	121,176	83,500	83,500	83,500	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	13,242,900	12,084,592	13,014,191	19,131,544	7,046,952	58.3%
<b>Funds Total:</b>		<b>26,064,296</b>	<b>27,447,278</b>	<b>26,054,087</b>	<b>32,008,101</b>	<b>4,560,823</b>	<b>16.6%</b>

Position Count					138		
FTE Total					136.9		