

Report ID: VTPB-07  
 Run Date: 01/23/2018  
 Run Time: 02:43 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 3400010000 - Human services board

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

|                                  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| <b>Salaries and Wages</b>        |        |                |  |  |   |   |  |
| Description                      | Code   |                |  |  |   |   |  |
| Classified Employees             | 500000 | 336,486        | 79,436                                 | 79,436   | 82,160  | 2,724   | 3.4%   |
| Exempt                           | 500010 | 0              | 232,876                                | 232,876  | 239,719                                       | 6,843   | 2.9%   |
| Overtime                         | 500060 | 77             | 0                                      | 0  | 0   | 0   | 0.0%   |
| Vacancy Turnover Savings         | 508000 | 0              | (1,240)                                | (1,240)  | (1,240)                                       | 0   | 0.0%   |
| <b>Total: Salaries and Wages</b> |        | <b>336,563</b> | <b>311,072</b>                         | <b>311,072</b>                                       | <b>320,639</b>                                | <b>9,567</b>  | <b>3.1%</b>  |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| FICA - Classified Employees   | 501000 | 24,315         | 6,077                                  | 6,077  | 6,285   | 208   | 3.4%   |
| FICA - Exempt                 | 501010 | 0              | 17,819                                 | 17,819   | 18,337  | 518   | 2.9%   |
| Health Ins - Classified Empl  | 501500 | 90,743         | 45,904                                 | 45,904   | 46,444  | 540   | 1.2%   |
| Health Ins - Exempt           | 501510 | 0              | 47,990                                 | 47,990   | 49,429  | 1,439   | 3.0%   |
| Retirement - Classified Empl  | 502000 | 45,640         | 13,878                                 | 13,878   | 14,353  | 475   | 3.4%   |
| Retirement - Exempt           | 502010 | 0              | 32,360                                 | 32,360   | 36,400  | 4,040   | 12.5%  |
| Dental - Classified Employees | 502500 | 4,757          | 1,589                                  | 1,589  | 1,625   | 36  | 2.3%   |
| Dental - Exempt               | 502510 | 0              | 3,178                                  | 3,178  | 2,436   | (742)   | -23.3%   |
| Life Ins - Classified Empl    | 503000 | 1,475          | 335                                    | 335  | 347   | 12  | 3.6%   |

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|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| Life Ins - Exempt             | 503010 | 0              | 984                                    | 984  | 1,012   | 28  | 2.8%   |
| LTD - Classified Employees    | 503500 | 519            | 0                                      | 0  | 0   | 0   | 0.0%   |
| LTD - Exempt                  | 503510 | 0              | 452                                    | 452  | 551   | 99  | 21.9%  |
| EAP - Classified Empl         | 504000 | 178            | 62                                     | 62   | 62  | 0   | 0.0%   |
| EAP - Exempt                  | 504010 | 0              | 124                                    | 124  | 92  | (32)  | -25.8%   |
| Catamount Health Assessment   | 505700 | 215            | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Fringe Benefits</b> |        | <b>167,841</b> | <b>170,752</b>                         | <b>170,752</b>                                       | <b>177,373</b>                                | <b>6,621</b>  | <b>3.9%</b>  |

|  |        | FY2017 Actuals |          |          | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>As Passed |
|--|--------|----------------|----------|----------|---|--|--|
| <b>Contracted and 3rd Party Service</b>        |        |                |          |          |   |  |  |
| Description                                    | Code   |                |          |          |   |  |  |
| Other Contr and 3Rd Pty Serv                   | 507600 | 25             | 0        | 0        | 0   | 0  | 0.0%   |
| Interpreters                                   | 507615 | 0              | 0        | 0        | 400   | 400  | 0.0%   |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>25</b>      | <b>0</b> | <b>0</b> | <b>400</b>                                    | <b>400</b>   | <b>0.0%</b>  |

|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>PerDiem and Other Personal Services</b> |        |                |  |  |   |   |  |
| Description                                | Code   |                |  |  |   |   |  |
| Per Diem                                   | 506000 | 3,350          | 3,000                                  | 3,000  | 4,000   | 1,000   | 33.3%  |
| Other Pers Serv                            | 506200 | 0              | 197,701                                | 197,701  | 201,313                                       | 3,612   | 1.8%   |

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| PerDiem and Other Personal Services                |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description  | Code   |                |                                  |  |                                      |   |   |
| Transcripts  | 506220 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services:</b> |        | <b>3,350</b>   | <b>200,701</b>                   | <b>200,701</b>                           | <b>205,313</b>                       | <b>4,612</b>  | <b>2.3%</b>   |
| <b>Total: 1. PERSONAL SERVICES</b>                 |        | <b>507,779</b> | <b>682,525</b>                   | <b>682,525</b>                           | <b>703,725</b>                       | <b>21,200</b>   | <b>3.1%</b>   |

**Budget Object Group: 2. OPERATING**

| Equipment                      |        | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                    | Code   |                |                                  |  |                                      |   |   |
| Hardware - Desktop & Laptop Pc | 522216 | 0              | 20,174                           | 20,174                                   | 17,112                               | (3,062)   | -15.2%  |
| Hw - Printers,Copiers,Scanners | 522217 | 389            | 0                                | 0  | 400                                  | 400   | 0.0%  |
| Hardware - Voice Network       | 522277 | 147            | 0                                | 0  | 150                                  | 150   | 0.0%  |
| Other Equipment                | 522400 | 0              | 1,500                            | 1,500                                    | 500                                  | (1,000)   | -66.7%  |
| Furniture & Fixtures           | 522700 | 0              | 600                              | 600                                      | 500                                  | (100)   | -16.7%  |
| <b>Total: Equipment</b>        |        | <b>536</b>     | <b>22,274</b>                    | <b>22,274</b>                            | <b>18,662</b>                        | <b>(3,612)</b>  | <b>-16.2%</b>   |

| IT/Telecom Services and Equipment |      | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                       | Code |                |                                  |  |                                      |   |   |

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|   |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---|--------|----------------|--|--|---|---|--|
| <b>IT/Telecom Services and Equipment</b>        |        |                |  |  |   |   |  |
| Description                                     | Code   |                |  |  |   |   |  |
| Telecom-Conf Calling Services                   | 516658 | 947            | 0                                      | 0  | 1,000   | 1,000   | 0.0%   |
| Telecom-Wireless Phone Service                  | 516659 | 1,267          | 0                                      | 0  | 1,300   | 1,300   | 0.0%   |
| ADS Centrex Exp.                                | 516672 | 2,381          | 1,500                                  | 1,500  | 2,400   | 900   | 60.0%  |
| 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%   |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>4,595</b>   | <b>7,438</b>                           | <b>7,438</b>   | <b>10,638</b>                                 | <b>3,200</b>  | <b>43.0%</b>   |

|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Other Purchased Services</b>        |        |                |  |  |   |   |  |
| Description                            | Code   |                |  |  |   |   |  |
| Telecom-Telephone Services             | 516652 | 2,879          | 2,458                                  | 2,458  | 2,900   | 442   | 18.0%  |
| Empl Train & Background Checks         | 517120 | 25             | 0                                      | 0  | 100   | 100   | 0.0%   |
| Postage                                | 517200 | 0              | 500                                    | 500  | 100   | (400)   | -80.0%   |
| Postage - Bgs Postal Svcs Only         | 517205 | 4,261          | 3,585                                  | 3,585  | 4,300   | 715   | 19.9%  |
| Outside Conf, Meetings, Etc            | 517500 | 575            | 0                                      | 0  | 600   | 600   | 0.0%   |
| Other Purchased Services               | 519000 | 12             | 0                                      | 0  | 10,675  | 10,675  | 0.0%   |
| Moving State Agencies                  | 519040 | 285            | 0                                      | 0  | 300   | 300   | 0.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>8,038</b>   | <b>6,543</b>                           | <b>6,543</b>   | <b>18,975</b>                                 | <b>12,432</b>   | <b>190.0%</b>  |

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|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Property and Maintenance</b>        |        |                |  |  |   |   |  |
| Description                            | Code   |                |  |  |   |   |  |
| Repair & Maint - Office Tech           | 513010 | 1,047          | 4,866                                  | 4,866  | 1,100   | (3,766)   | -77.4%   |
| <b>Total: Property and Maintenance</b> |        | <b>1,047</b>   | <b>4,866</b>                           | <b>4,866</b>   | <b>1,100</b>                                  | <b>(3,766)</b>  | <b>-77.4%</b>  |

|                            |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Other</b>        |        |                |  |  |   |   |  |
| Description                | Code   |                |  |  |   |   |  |
| Rental - Auto              | 514550 | 1,263          | 1,596                                  | 1,596  | 1,596   | 0   | 0.0%   |
| Rental - Office Equipment  | 514650 | 910            | 2,000                                  | 2,000  | 2,000   | 0   | 0.0%   |
| <b>Total: Rental Other</b> |        | <b>2,173</b>   | <b>3,596</b>                           | <b>3,596</b>   | <b>3,596</b>                                  | <b>0</b>  | <b>0.0%</b>  |

|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Property</b>        |        |                |  |  |   |   |  |
| Description                   | Code   |                |  |  |   |   |  |
| Fee-For-Space Charge          | 515010 | 0              | 13,129                                 | 13,129   | 17,800  | 4,671   | 35.6%  |
| <b>Total: Rental Property</b> |        | <b>0</b>       | <b>13,129</b>                          | <b>13,129</b>  | <b>17,800</b>                                 | <b>4,671</b>  | <b>35.6%</b>   |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

| Supplies                      |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description                   | Code   |                |  |  |   |   |  |
| Office Supplies               | 520000 | 1,629          | 6,356                                  | 6,356  | 4,650   | (1,706)   | -26.8%   |
| Vehicle & Equip Supplies&Fuel | 520100 | 0              | 500                                    | 500  | 0   | (500)   | -100.0%  |
| Gasoline                      | 520110 | 0              | 0                                      | 0  | 500   | 500   | 0.0%   |
| Subscriptions                 | 521510 | 376            | 0                                      | 0  | 400   | 400   | 0.0%   |
| Other Books & Periodicals     | 521520 | 255            | 0                                      | 0  | 275   | 275   | 0.0%   |
| <b>Total: Supplies</b>        |        | <b>2,260</b>   | <b>6,856</b>                           | <b>6,856</b>   | <b>5,825</b>                                  | <b>(1,031)</b>  | <b>-15.0%</b>  |

| Travel                          |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description                     | Code   |                |  |  |   |   |  |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 128            | 23,606                                 | 23,606   | 250   | (23,356)  | -98.9%   |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 3,366          | 0                                      | 0  | 4,000   | 4,000   | 0.0%   |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 9              | 0                                      | 0  | 75  | 75  | 0.0%   |
| Conference - Instate - Non Emp  | 518350 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Travel-Outst-Auto Mileage-Emp   | 518500 | 55             | 0                                      | 0  | 100   | 100   | 0.0%   |
| Travel-Outst-Other Trans-Emp    | 518510 | 575            | 0                                      | 0  | 800   | 800   | 0.0%   |
| Travel-Outst-Meals-Emp          | 518520 | 160            | 0                                      | 0  | 175   | 175   | 0.0%   |
| Travel-Outst-Lodging-Emp        | 518530 | 928            | 0                                      | 0  | 1,200   | 1,200   | 0.0%   |
| Travel-Outst-Incidentals-Emp    | 518540 | 85             | 0                                      | 0  | 100   | 100   | 0.0%   |
| <b>Total: Travel</b>            |        | <b>5,306</b>   | <b>23,606</b>                          | <b>23,606</b>  | <b>6,700</b>                                  | <b>(16,906)</b>   | <b>-71.6%</b>  |

|                            |  |               |               |               |               |                |              |
|----------------------------|--|---------------|---------------|---------------|---------------|----------------|--------------|
| <b>Total: 2. OPERATING</b> |  | <b>23,955</b> | <b>88,308</b> | <b>88,308</b> | <b>83,296</b> | <b>(5,012)</b> | <b>-5.7%</b> |
|----------------------------|--|---------------|---------------|---------------|---------------|----------------|--------------|

Budget Object Group: 2 - GRANTS

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Organization: 3400010000 - Human services board  
 Budget Object Group: 3. GRANTS

| Grants Rollup                  |        | FY2017 Actuals |                |                |                | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|--------------------------------|--------|----------------|----------------|----------------|----------------|---|--|
| 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>531,734</b> | <b>770,833</b> | <b>770,833</b> | <b>787,021</b> | <b>16,188</b>                                       | <b>2.1%</b>                                  |

| Fund Name                      | Fund Code | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|-----------|----------------|--|--|---|---|--|
| General Fund                   | 10000     | 300,788        | 409,989                                | 409,989  | 425,466                                       | 15,477  | 3.8%   |
| Global Commitment Fund         | 20405     | 108,000        | 0                                      | 0  | 0   | 0   | 0.0%   |
| Inter-Unit Transfers Fund      | 21500     | 7,949          | 46,800                                 | 46,800   | 41,581  | (5,219)   | -11.2%   |
| State Health Care Resources Fd | 21990     | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Federal Revenue Fund           | 22005     | 114,997        | 314,044                                | 314,044  | 319,974                                       | 5,930   | 1.9%   |
| <b>Funds Total:</b>            |           | <b>531,734</b> | <b>770,833</b>                         | <b>770,833</b>                                       | <b>787,021</b>                                | <b>16,188</b>   | <b>2.1%</b>  |

|                |  |  |  |  |   |  |  |
|----------------|--|--|--|--|---|--|--|
| Position Count |  |  |  |  | 5 |  |  |
| FTE Total      |  |  |  |  | 5 |  |  |