

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:29 AM

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

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

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	7,513,252	8,654,102	8,654,102	8,938,310	284,208	3.3%
Exempt	500010	0	1,009,298	1,009,298	1,204,040	194,742	19.3%
Overtime	500060	64,561	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(183,635)	(183,635)	(183,635)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>7,577,813</b>	<b>9,479,765</b>	<b>9,479,765</b>	<b>9,958,715</b>	<b>478,950</b>	<b>5.1%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	561,921	662,040	662,040	683,777	21,737	3.3%
FICA - Exempt	501010	0	74,592	74,592	89,012	14,420	19.3%
Health Ins - Classified Empl	501500	1,159,938	1,609,948	1,609,948	1,667,890	57,942	3.6%
Health Ins - Exempt	501510	0	147,864	147,864	155,118	7,254	4.9%
Retirement - Classified Empl	502000	1,278,428	1,469,237	1,469,237	1,561,519	92,282	6.3%
Retirement - Exempt	502010	0	157,372	157,372	173,492	16,120	10.2%
Dental - Classified Employees	502500	74,290	125,247	125,247	103,754	(21,493)	-17.2%
Dental - Exempt	502510	0	12,250	12,250	10,790	(1,460)	-11.9%
Life Ins - Classified Empl	503000	23,858	30,577	30,577	31,807	1,230	4.0%

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<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	3,792	3,792	4,287	495	13.1%
LTD - Classified Employees	503500	6,978	5,881	5,881	6,423	542	9.2%
LTD - Exempt	503510	0	2,303	2,303	2,452	149	6.5%
EAP - Classified Empl	504000	3,205	3,676	3,676	3,754	78	2.1%
EAP - Exempt	504010	0	342	342	390	48	14.0%
Employee Tuition Costs	504530	15,282	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	15,000	15,000	15,000	0	0.0%
Workers Comp - Ins Premium	505200	75,620	107,602	107,602	119,299	11,697	10.9%
Unemployment Compensation	505500	(3,000)	10,523	10,523	10,523	0	0.0%
Catamount Health Assessment	505700	987	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>3,197,507</b>	<b>4,449,395</b>	<b>4,449,395</b>	<b>4,650,436</b>	<b>201,041</b>	<b>4.5%</b>

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	4,719	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	15,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,438,679	2,371,548	2,371,548	2,277,466	(94,082)	-4.0%
Interpreters	507615	628	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	138	0	0	0	0	0.0%
Custodial	507670	8,726	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,467,889</b>	<b>2,371,548</b>	<b>2,371,548</b>	<b>2,277,466</b>	<b>(94,082)</b>	<b>-4.0%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
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PerDiem and Other 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
Description	Code						
Per Diem	506000	3,138	5,000	5,000	5,000	0	0.0%
Other Pers Serv	506200	63,404	358,905	220,660	184,146	(174,759)	-48.7%
<b>Total: PerDiem and Other Personal Service:</b>		<b>66,542</b>	<b>363,905</b>	<b>225,660</b>	<b>189,146</b>	<b>(174,759)</b>	<b>-48.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>13,309,751</b>	<b>16,664,613</b>	<b>16,526,368</b>	<b>17,075,763</b>	<b>411,150</b>	<b>2.5%</b>

**Budget Object Group: 2. OPERATING**

Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	51,267	49,546	49,546	73,563	24,017	48.5%
Hw - Printers,Copiers,Scanners	522217	0	0	0	1,000	1,000	0.0%
Hardware - Voice Network	522277	0	0	0	15,000	15,000	0.0%
Software-Application Development	522283	0	0	0	46,996	46,996	0.0%
Software - Application Support	522284	0	0	0	10,000	10,000	0.0%
Software - Desktop	522286	0	0	0	81,500	81,500	0.0%
Software-Security	522288	0	0	0	5,000	5,000	0.0%
Other Equipment	522400	1	3,366	3,366	3,366	0	0.0%
Office Equipment	522410	1,410	0	0	0	0	0.0%
Furniture & Fixtures	522700	28,597	29,859	29,859	29,859	0	0.0%
<b>Total: Equipment</b>		<b>81,275</b>	<b>82,771</b>	<b>82,771</b>	<b>266,284</b>	<b>183,513</b>	<b>221.7%</b>

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 Run Date: 01/21/2016  
 Run Time: 08:29 AM

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IT/Telecom Services and Equipment		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
Description	Code						
Communications	516600	7	0	0	0	0	0.0%
Internet	516620	32	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	10	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	23,265	50,000	50,000	50,000	0	0.0%
Telecom-Wireless Phone Service	516659	51,517	16,018	16,018	75,446	59,428	371.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	109,274	130,216	130,216	142,967	12,751	9.8%
It Intsvccost- Dii - Telephone	516672	20,713	11,852	11,852	11,852	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	180,041	200,076	200,076	145,089	(54,987)	-27.5%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	3,180	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	4,848	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	90	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	11,009	0	0	0	0	0.0%
Software - Other	522220	41,750	147,995	147,995	0	(147,995)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>445,736</b>	<b>556,157</b>	<b>556,157</b>	<b>425,354</b>	<b>(130,803)</b>	<b>-23.5%</b>

Other Operating Expenses		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
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:29 AM

**State of Vermont**  
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<b>Other Operating Expenses</b>							
Description	Code						
Promotional Materials	523050	4,546	0	0	0	0	0.0%
Single Audit Allocation	523620	1,228,419	1,667,596	1,667,596	1,801,769	134,173	8.0%
Cost of Property Mgmt Services	525280	6,047	0	0	0	0	0.0%
Transfer Out	720000	854,618	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>2,093,631</b>	<b>1,992,875</b>	<b>1,992,875</b>	<b>2,127,048</b>	<b>134,173</b>	<b>6.7%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	2,289	1,970	1,970	2,286	316	16.0%
Insurance - General Liability	516010	14,351	16,015	16,015	20,079	4,064	25.4%
Property Insurance	516099	0	14	14	14	0	0.0%
Dues	516500	34,396	35,991	35,991	35,991	0	0.0%
Licenses	516550	85	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	83,446	83,446	0	(83,446)	-100.0%
It Int Svc Dii Allocated Fee	516685	135,003	129,317	123,499	157,283	27,966	21.6%
Advertising-Radio	516812	1,356	0	0	0	0	0.0%
Advertising-Print	516813	9,224	0	0	0	0	0.0%
Advertising-Other	516815	73,582	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	12,699	1,706	1,706	1,706	0	0.0%
Printing and Binding	517000	488	650	650	650	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,167	4,202	4,202	4,202	0	0.0%

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 Run Date: 01/21/2016  
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<b>Other Purchased Services</b>							
Description	Code						
Printing-Promotional	517010	194	0	0	0	0	0.0%
Photocopying	517020	12	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	32,486	11,992	11,992	11,992	0	0.0%
Training - Info Tech	517110	99	0	0	0	0	0.0%
Empl Train & Background Checks	517120	7,320	0	0	0	0	0.0%
Postage	517200	935	535	535	535	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,331	556	556	556	0	0.0%
Freight & Express Mail	517300	16	146	146	146	0	0.0%
Instate Conf, Meetings, Etc	517400	16,547	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	73,327	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,900	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	291	27,220	27,220	31,689	4,469	16.4%
Human Resources Services	519006	56,603	67,914	67,914	71,140	3,226	4.8%
Administrative Service Charge	519010	5	0	0	0	0	0.0%
Security Services	519025	4,284	0	0	0	0	0.0%
Moving State Agencies	519040	8,296	500	500	500	0	0.0%
Other Purchased Services	519099	0	0	0	1,473,607	1,473,607	0.0%
<b>Total: Other Purchased Services</b>		<b>490,286</b>	<b>392,174</b>	<b>386,356</b>	<b>1,822,376</b>	<b>1,430,202</b>	<b>364.7%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:29 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

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<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	13,407	3,500	3,500	3,500	0	0.0%
Repair & Maintenance - Softwar	513015	0	1,532	1,532	1,532	0	0.0%
Rep&Maint-Data Processg Equip	513020	49	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,689	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>15,145</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	16,668	11,530	11,530	11,530	0	0.0%
Rental - Office Equipment	514650	6,555	4,217	4,217	4,217	0	0.0%
Rental - Data Processing Equip	514700	250	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	210	0	0	0	0	0.0%
Rental - Other	515000	802	2,375	2,375	10,117	7,742	326.0%
<b>Total: Rental Other</b>		<b>24,486</b>	<b>18,122</b>	<b>18,122</b>	<b>25,864</b>	<b>7,742</b>	<b>42.7%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	779,039	585,148	585,148	465,826	(119,322)	-20.4%

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 Run Date: 01/21/2016  
 Run Time: 08:29 AM

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<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	26,216	12,652	12,652	12,652	0	0.0%
Fee-For-Space Charge	515010	43,385	62,159	62,159	615,295	553,136	889.9%
<b>Total: Rental Property</b>		<b>848,640</b>	<b>659,959</b>	<b>659,959</b>	<b>1,093,773</b>	<b>433,814</b>	<b>65.7%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	34,661	29,997	29,997	29,997	0	0.0%
Gasoline	520110	3,492	1,415	1,415	1,415	0	0.0%
Other General Supplies	520500	1,055	0	0	0	0	0.0%
It & Data Processing Supplies	520510	127	0	0	0	0	0.0%
Cloth & Clothing	520520	8,676	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	1,865	1,741	1,741	1,741	0	0.0%
Food	520700	2,504	789	789	789	0	0.0%
Electricity	521100	3,553	0	0	0	0	0.0%
Heating Oil #2	521220	189	0	0	0	0	0.0%
Propane Gas	521320	2,061	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,523	176	176	176	0	0.0%
Subscriptions	521510	755	443	443	443	0	0.0%
Subscriptions Other Info Serv	521515	3,496	0	0	5,000	5,000	0.0%
Other Books & Periodicals	521520	48	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>64,005</b>	<b>34,561</b>	<b>34,561</b>	<b>39,561</b>	<b>5,000</b>	<b>14.5%</b>

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 Run Date: 01/21/2016  
 Run Time: 08:29 AM

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**FY2017 Governor's Recommended Budget: Detail Report**

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Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	66,577	91,285	91,285	88,619	(2,666)	-2.9%
Travel-Inst-Other Transp-Emp	518010	2,052	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	258	2,023	2,023	2,023	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,001	279	279	279	0	0.0%
Travel-Inst-Incidentals-Emp	518040	351	464	464	464	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,311	4,741	4,741	4,741	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	796	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	155	3,171	3,171	3,171	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,841	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,131	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,737	12,164	12,164	12,164	0	0.0%
Travel-Outst-Meals-Emp	518520	3,791	1,727	1,727	1,727	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,192	9,030	9,030	9,030	0	0.0%
Travel-Outst-Incidentals-Emp	518540	481	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	197	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	360	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	249	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	4,133	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,678	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>124,291</b>	<b>124,884</b>	<b>124,884</b>	<b>122,218</b>	<b>(2,666)</b>	<b>-2.1%</b>
<b>Total: 2. OPERATING</b>		<b>4,187,495</b>	<b>3,866,535</b>	<b>3,860,717</b>	<b>5,927,510</b>	<b>2,060,975</b>	<b>53.3%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:29 AM

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

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

Grants Rollup		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
Description	Code						
Other Grants	550500	1,486,341	0	0	0	0	0.0%
Legal Aid	600080	0	(78,000)	(78,000)	(78,000)	0	0.0%
Refugee Resettlement Program	600110	747,351	695,000	695,000	695,000	0	0.0%
Miscellaneous Grants	600170	600,689	413,366	413,366	208,616	(204,750)	-49.5%
Other Grants	600200	0	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,016,330	2,196,088	2,196,088	2,196,088	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(6,169)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>3,844,542</b>	<b>3,226,454</b>	<b>3,226,454</b>	<b>3,021,704</b>	<b>(204,750)</b>	<b>-6.3%</b>
<b>Total: 3. GRANTS</b>		<b>3,844,542</b>	<b>3,226,454</b>	<b>3,226,454</b>	<b>3,021,704</b>	<b>(204,750)</b>	<b>-6.3%</b>
<b>Total Expenses:</b>		<b>21,341,788</b>	<b>23,757,602</b>	<b>23,613,539</b>	<b>26,024,977</b>	<b>2,267,375</b>	<b>9.5%</b>

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	6,316,288	6,082,747	6,270,162	6,195,123	112,376	1.8%
Global Commitment Fund	20405	2,723,843	499,667	297,616	6,436,024	5,936,357	1,188.1%
Tobacco Litigation Settlement	21370	224,698	25,000	25,000	67,500	42,500	170.0%
Inter-Unit Transfers Fund	21500	1,628,219	4,663,018	4,639,236	1,798,831	(2,864,187)	-61.4%
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	131,126	83,500	83,500	83,500	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:29 AM

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

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
Federal Revenue Fund	22005	10,317,614	12,396,153	12,290,508	11,436,482	(959,671)	-7.7%
<b>Funds Total:</b>		<b>21,341,788</b>	<b>23,757,602</b>	<b>23,613,539</b>	<b>26,024,977</b>	<b>2,267,375</b>	<b>9.5%</b>
Position Count					138		
FTE Total					137.6		

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

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

Organization: 3400020000 - AHS Administrative Fund

**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
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	92,156	350,000	350,000	350,000	0	0.0%
Custodial	507670	118,750	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>210,906</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>210,906</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	58	0	0	0	0	0.0%
Furniture & Fixtures	522700	118,195	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>118,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		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
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Other Telecom Services	516650	900	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	64,167	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,424	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	3,494,364	0	0	0	0	0.0%
Hw - Other Info Tech	522200	28,696	500,000	500,000	500,000	0	0.0%
Hw-Telephone Systems&Equip	522218	(242)	0	0	0	0	0.0%
Software - Other	522220	122,092	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,711,401</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	249,900	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	120,799	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>370,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Other Purchased Services</b>							
Description	Code						
Advertising-Print	516813	830	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	490	0	0	0	0	0.0%

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

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		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
<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	1,500	0	0	0	0	0.0%
Catering-Meals-Cost	517410	425	0	0	0	0	0.0%
Other Purchased Services	519000	191	350,000	350,000	350,000	0	0.0%
Security Services	519025	64,049	0	0	0	0	0.0%
Moving State Agencies	519040	14,037	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>81,522</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	0	250,000	250,000	250,000	0	0.0%
Repair & Maint - Office Tech	513010	3,915	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	812	400,000	400,000	400,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,727</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	40	0	0	0	0	0.0%
Rental - Office Equipment	514650	12,533	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	1,155	0	0	0	0	0.0%

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

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Rental Other		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Other	515000	1,060	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>14,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Rental Property		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
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,111,898	3,000,000	3,000,000	3,000,000	0	0.0%
<b>Total: Rental Property</b>		<b>4,111,898</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>

Supplies		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
Description	Code						
Office Supplies	520000	5,655	0	0	0	0	0.0%
Gasoline	520110	262	0	0	0	0	0.0%
Electrical Supplies	520230	233	0	0	0	0	0.0%
Other General Supplies	520500	40	0	0	0	0	0.0%
Food	520700	167	0	0	0	0	0.0%
Natural Gas	521000	1,776	0	0	0	0	0.0%
Electricity	521100	83,359	150,000	150,000	150,000	0	0.0%
Heating Oil #2	521220	9,747	0	0	0	0	0.0%
Propane Gas	521320	13,890	0	0	0	0	0.0%

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

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Supplies		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
Description	Code						
Subscriptions	521510	4,616	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	260	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>120,005</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>8,533,295</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>8,744,200</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>

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
Inter-Unit Transfers Fund	21500	8,744,200	5,000,000	5,000,000	5,000,000	0	0.0%
<b>Funds Total:</b>		<b>8,744,200</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>
Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

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

Organization: 3400009000 - Develop disabilities council

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	166,872	93,892	93,892	102,668	8,776	9.3%
Exempt	500010	0	71,032	71,032	72,696	1,664	2.3%
Overtime	500060	6,548	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>173,420</b>	<b>164,924</b>	<b>164,924</b>	<b>175,364</b>	<b>10,440</b>	<b>6.3%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	12,720	7,182	7,182	7,855	673	9.4%
FICA - Exempt	501010	0	5,434	5,434	5,561	127	2.3%
Health Ins - Classified Empl	501500	29,027	24,504	24,504	26,236	1,732	7.1%
Health Ins - Exempt	501510	0	7,670	7,670	8,212	542	7.1%
Retirement - Classified Empl	502000	24,646	16,065	16,065	17,936	1,871	11.6%
Retirement - Exempt	502010	0	7,103	7,103	7,270	167	2.4%
Dental - Classified Employees	502500	1,459	1,988	1,988	1,660	(328)	-16.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	639	334	334	365	31	9.3%
Life Ins - Exempt	503010	0	253	253	259	6	2.4%

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

		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
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	168	0	0	0	0	0.0%
LTD - Exempt	503510	0	163	163	167	4	2.5%
EAP - Classified Empl	504000	89	60	60	60	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
<b>Total: Fringe Benefits</b>		<b>68,748</b>	<b>71,780</b>	<b>71,780</b>	<b>76,441</b>	<b>4,661</b>	<b>6.5%</b>

		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
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	19,662	1,000	1,000	1,000	0	0.0%
Custodial	507670	65	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>19,727</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

		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
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	2,210	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	2,260	4,250	4,250	4,250	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>4,470</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

<b>Total: 1. PERSONAL SERVICES</b>	<b>266,365</b>	<b>246,454</b>	<b>246,454</b>	<b>261,555</b>	<b>15,101</b>	<b>6.1%</b>
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**Budget Object Group: 2. OPERATING**

		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
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,641	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	260	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,853	1,853	1,853	0	0.0%
<b>Total: Equipment</b>		<b>2,901</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>	<b>0</b>	<b>0.0%</b>

		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
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Internet	516620	0	1,600	1,600	1,600	0	0.0%
Telecom-Conf Calling Services	516658	289	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	469	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	744	1,500	1,500	1,500	0	0.0%
Info Tech Purchases-Hardware	522210	218	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	133	0	0	0	0	0.0%
Software - Other	522220	140	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,992</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Promotional Materials	523050	425	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	95	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	2,012	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased 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
Description	Code						
Dues	516500	30	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	2	0	0	0	0	0.0%
Advertising	516800	0	3,390	3,390	3,390	0	0.0%
Advertising-Radio	516812	312	0	0	0	0	0.0%
Advertising-Print	516813	1,347	500	500	500	0	0.0%
Trade Shows & Events	516870	8,050	0	0	0	0	0.0%
Printing and Binding	517000	1,594	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	179	1,500	1,500	1,500	0	0.0%
Photocopying	517020	510	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	3,165	2,700	2,700	2,700	0	0.0%
Empl Train & Background Checks	517120	320	0	0	0	0	0.0%
Postage	517200	230	200	200	200	0	0.0%
Postage - Bgs Postal Svcs Only	517205	86	800	800	800	0	0.0%
Freight & Express Mail	517300	7	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	2,000	2,000	2,000	0	0.0%
Catering-Meals-Cost	517410	3,299	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

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

Organization: 3400009000 - Develop disabilities council

		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
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	508	702	702	702	0	0.0%
<b>Total: Other Purchased Services</b>		<b>19,640</b>	<b>17,142</b>	<b>17,142</b>	<b>17,142</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	811	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	109	0	0	0	0	0.0%
Rental - Office Equipment	514650	500	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Rental Property</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3400009000 - Develop disabilities council

		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
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,032	14,112	14,112	14,112	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,245	6,330	6,330	6,330	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>5,277</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,203	3,200	3,200	3,200	0	0.0%
Gasoline	520110	31	0	0	0	0	0.0%
Other General Supplies	520500	54	1,225	1,225	1,225	0	0.0%
Recognition/Awards	520600	68	400	400	400	0	0.0%
Food	520700	219	0	0	0	0	0.0%
Electricity	521100	48	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	124	500	500	500	0	0.0%
Subscriptions	521510	60	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	2,734	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>6,540</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

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

**Organization: 3400009000 - Develop disabilities council**

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,044	6,200	6,200	6,200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	11	1,200	1,200	1,200	0	0.0%
Travel-Inst-Meals-Emp	518020	0	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	123	400	400	400	0	0.0%
Travel-Inst-Incidentals-Emp	518040	66	450	450	450	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,261	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	600	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	192	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	200	200	200	0	0.0%
Conference - Instate - Non Emp	518350	1,049	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	94	250	250	250	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,937	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	408	800	800	800	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,003	1,200	1,200	1,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	42	200	200	200	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	88	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	646	50	50	50	0	0.0%
Travel-Outst-Meals-Nonemp	518720	263	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,129	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	37	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	4,942	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>18,937</b>	<b>19,150</b>	<b>19,150</b>	<b>19,150</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>59,237</b>	<b>67,012</b>	<b>67,012</b>	<b>67,012</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:35 AM

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

**Organization: 3400009000 - Develop disabilities council**

<b>Grants Rollup</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Grants	600200	5,500	0	0	0	0	0.0%
Devel Disabilities Council	600220	177,075	248,388	248,388	248,388	0	0.0%
<b>Total: Grants Rollup</b>		<b>182,575</b>	<b>248,388</b>	<b>248,388</b>	<b>248,388</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>182,575</b>	<b>248,388</b>	<b>248,388</b>	<b>248,388</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>508,177</b>	<b>561,854</b>	<b>561,854</b>	<b>576,955</b>	<b>15,101</b>	<b>2.7%</b>

  

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Federal Revenue Fund	22005	508,177	561,854	561,854	576,955	15,101	2.7%
<b>Funds Total:</b>		<b>508,177</b>	<b>561,854</b>	<b>561,854</b>	<b>576,955</b>	<b>15,101</b>	<b>2.7%</b>
Position Count					3		
FTE Total					3		

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:37 AM

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

Organization: 3400004000 - AHS Secretary's office - Global Commitment

**Budget Object Group: 2. OPERATING**

		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
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	1,244,668	0	0	0	0	0.0%
Other Purchased Services	519099	0	4,541,736	4,541,736	5,529,495	987,759	21.7%
<b>Total: Other Purchased Services</b>		<b>1,244,668</b>	<b>4,541,736</b>	<b>4,541,736</b>	<b>5,529,495</b>	<b>987,759</b>	<b>21.7%</b>
<b>Total: 2. OPERATING</b>		<b>1,244,668</b>	<b>4,541,736</b>	<b>4,541,736</b>	<b>5,529,495</b>	<b>987,759</b>	<b>21.7%</b>

**Budget Object Group: 3. GRANTS**

		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
<b>Grants Rollup</b>							
Description	Code						
Other Grants	600200	1,444,460,387	1,372,464,147	1,437,226,110	1,662,123,894	289,659,747	21.1%
Devel Disabilities Council	600220	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,444,460,387</b>	<b>1,372,464,147</b>	<b>1,437,226,110</b>	<b>1,662,123,894</b>	<b>289,659,747</b>	<b>21.1%</b>
<b>Total: 3. GRANTS</b>		<b>1,444,460,387</b>	<b>1,372,464,147</b>	<b>1,437,226,110</b>	<b>1,662,123,894</b>	<b>289,659,747</b>	<b>21.1%</b>
<b>Total Expenses:</b>		<b>1,445,705,055</b>	<b>1,377,005,883</b>	<b>1,441,767,846</b>	<b>1,667,653,389</b>	<b>290,647,506</b>	<b>21.1%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:37 AM

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

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
General Fund	10000	229,403,902	208,728,673	218,826,400	305,776,030	97,047,357	46.5%
Insurance Regulatory & Suprv	21075	883,847	883,847	883,847	883,847	0	0.0%
Tobacco Litigation Settlement	21370	33,031,032	28,747,141	28,079,458	27,387,907	(1,359,234)	-4.7%
Inter-Unit Transfers Fund	21500	0	40,000	40,000	40,000	0	0.0%
School Match	21535	20,649,820	21,743,125	23,092,225	23,456,812	1,713,687	7.9%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	56,272	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	3,053,859	3,866,935	3,866,935	3,866,935	0	0.0%
State Health Care Resources Fd	21990	263,070,807	270,712,781	280,996,184	301,708,570	30,995,789	11.4%
Federal Revenue Fund	22005	895,555,516	842,227,109	885,926,525	1,004,477,016	162,249,907	19.3%
<b>Funds Total:</b>		<b>1,445,705,055</b>	<b>1,377,005,883</b>	<b>1,441,767,846</b>	<b>1,667,653,389</b>	<b>290,647,506</b>	<b>21.1%</b>
Position Count							
FTE Total							

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
<b>Salaries and Wages</b>							
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%
<b>Total: Salaries and Wages</b>		<b>407,595</b>	<b>340,445</b>	<b>340,445</b>	<b>294,974</b>	<b>(45,471)</b>	<b>-13.4%</b>

		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
<b>Fringe Benefits</b>							
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
<b>Fringe Benefits</b>							
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%
<b>Total: Fringe Benefits</b>		<b>181,694</b>	<b>174,378</b>	<b>174,378</b>	<b>164,591</b>	<b>(9,787)</b>	<b>-5.6%</b>

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

		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
<b>PerDiem and Other Personal Services</b>							
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%
<b>Total: PerDiem and Other Personal Service:</b>		<b>3,828</b>	<b>178,502</b>	<b>171,011</b>	<b>199,892</b>	<b>21,390</b>	<b>12.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>593,472</b>	<b>693,325</b>	<b>685,834</b>	<b>659,457</b>	<b>(33,868)</b>	<b>-4.9%</b>

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
<b>Equipment</b>							
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%
<b>Total: Equipment</b>		<b>0</b>	<b>22,274</b>	<b>22,274</b>	<b>22,274</b>	<b>0</b>	<b>0.0%</b>

			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
<b>IT/Telecom Services and Equipment</b>							
Description	Code	FY2015 Actuals					
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%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,587</b>	<b>7,438</b>	<b>7,438</b>	<b>7,438</b>	<b>0</b>	<b>0.0%</b>

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
<b>Other Purchased Services</b>							
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%
<b>Total: Other Purchased Services</b>		<b>8,924</b>	<b>6,543</b>	<b>6,543</b>	<b>6,543</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	1,628	4,866	4,866	4,866	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,628</b>	<b>4,866</b>	<b>4,866</b>	<b>4,866</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Rental Other</b>							
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%
<b>Total: Rental Other</b>		<b>864</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>0</b>	<b>0.0%</b>

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
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	12,583	13,129	13,129	13,129	0	0.0%
<b>Total: Rental Property</b>		<b>12,583</b>	<b>13,129</b>	<b>13,129</b>	<b>13,129</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Supplies</b>							
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%
<b>Total: Supplies</b>		<b>2,472</b>	<b>8,534</b>	<b>8,534</b>	<b>8,534</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Travel</b>							
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%
<b>Total: Travel</b>		<b>13,788</b>	<b>23,606</b>	<b>23,606</b>	<b>23,606</b>	<b>0</b>	<b>0.0%</b>

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

<b>Total: 2. OPERATING</b>	<b>43,846</b>	<b>89,986</b>	<b>89,986</b>	<b>89,986</b>	<b>0</b>	<b>0.0%</b>
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**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%
<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>637,318</b>	<b>783,311</b>	<b>775,820</b>	<b>749,443</b>	<b>-33,868</b>	<b>-4.3%</b>

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%
<b>Funds Total:</b>		<b>637,318</b>	<b>783,311</b>	<b>775,820</b>	<b>749,443</b>	<b>(33,868)</b>	<b>-4.3%</b>

Position Count					6		
FTE Total					5		

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

**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
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	570,415	525,324	525,324	476,049	(49,275)	-9.4%
Exempt	500010	0	65,083	65,083	69,992	4,909	7.5%
Overtime	500060	23,958	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(8,074)	(8,074)	0.0%
<b>Total: Salaries and Wages</b>		<b>594,373</b>	<b>590,407</b>	<b>590,407</b>	<b>537,967</b>	<b>(52,440)</b>	<b>-8.9%</b>

		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
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	43,915	40,187	40,187	36,420	(3,767)	-9.4%
FICA - Exempt	501010	0	4,979	4,979	5,355	376	7.6%
Health Ins - Classified Empl	501500	86,298	93,110	93,110	77,957	(15,153)	-16.3%
Health Ins - Exempt	501510	0	7,670	7,670	16,424	8,754	114.1%
Retirement - Classified Empl	502000	101,654	89,884	89,884	83,166	(6,718)	-7.5%
Retirement - Exempt	502010	0	11,136	11,136	12,228	1,092	9.8%
Dental - Classified Employees	502500	3,773	7,952	7,952	5,810	(2,142)	-26.9%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	2,065	1,870	1,870	1,694	(176)	-9.4%

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

			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
<b>Fringe Benefits</b>		FY2015 Actuals					
Description	Code						
Life Ins - Exempt	503010	0	232	232	249	17	7.3%
LTD - Classified Employees	503500	251	203	203	208	5	2.5%
LTD - Exempt	503510	0	150	150	161	11	7.3%
EAP - Classified Empl	504000	264	240	240	210	(30)	-12.5%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Tuition Costs	504530	737	6,000	6,000	6,000	0	0.0%
Unemployment Compensation	505500	12,277	0	0	0	0	0.0%
Catamount Health Assessment	505700	114	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>251,347</b>	<b>264,637</b>	<b>264,637</b>	<b>246,742</b>	<b>(17,895)</b>	<b>-6.8%</b>

			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
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	11,000	11,000	11,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	32,000	32,000	32,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>0</b>	<b>0.0%</b>

			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
<b>PerDiem and Other Personal Services</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

PerDiem and Other Personal Services				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget				
Other Pers Serv	506200	0	0	(12,323)	3,510	3,510	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>0</b>	<b>(12,323)</b>	<b>3,510</b>	<b>3,510</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>845,719</b>	<b>898,044</b>	<b>885,721</b>	<b>831,219</b>	<b>(66,825)</b>	<b>-7.4%</b>

**Budget Object Group: 2. OPERATING**

Equipment				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
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget				
Furniture & Fixtures	522700	1,362	2,500	2,500	2,500	0	0.0%
<b>Total: Equipment</b>		<b>1,362</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment				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
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget				
Telecom-Conf Calling Services	516658	146	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,021	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	(10)	4,000	4,000	4,000	0	0.0%
Info Tech Equipment	522199	0	4,002	4,002	4,002	0	0.0%
Hw - Other Info Tech	522200	738	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

		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
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Info Tech Purchases-Hardware	522210	787	0	0	0	0	0.0%
Software - Other	522220	336	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,018</b>	<b>8,002</b>	<b>8,002</b>	<b>8,002</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	0	1,200	1,200	1,200	0	0.0%
Dues	516500	725	5,300	5,300	5,300	0	0.0%
Licenses	516550	410	1,200	1,200	1,200	0	0.0%
Telecom-Telephone Services	516652	2,649	0	0	0	0	0.0%
Advertising-Print	516813	364	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	149	3,100	3,100	3,100	0	0.0%
Registration For Meetings&Conf	517100	220	1,000	1,000	1,000	0	0.0%
Postage	517200	52	1,500	1,500	1,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,694	0	0	0	0	0.0%
Other Purchased Services	519000	4,746	0	0	0	0	0.0%
Moving State Agencies	519040	300	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>11,309</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

		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
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office Tech	513010	448	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,400	1,400	1,400	0	0.0%
<b>Total: Property and Maintenance</b>		<b>448</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	1,280	500	500	500	0	0.0%
Rental - Other	515000	(5)	4,000	4,000	4,000	0	0.0%
<b>Total: Rental Other</b>		<b>1,275</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>

		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
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	50,121	50,294	50,294	50,294	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>50,121</b>	<b>50,294</b>	<b>50,294</b>	<b>50,294</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

<b>Supplies</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	3,115	10,000	10,000	10,000	0	0.0%
Food	520700	141	0	0	0	0	0.0%
Water	520712	1	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,065	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	2,367	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>7,689</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,011	500	500	500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	148	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	55	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	568	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	900	900	900	0	0.0%
<b>Total: Travel</b>		<b>1,781</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>78,003</b>	<b>98,596</b>	<b>98,596</b>	<b>98,596</b>	<b>0</b>	<b>0.0%</b>
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**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:33 AM

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

Organization: 3400008000 - Rate setting

<b>Grants Rollup</b>		<b>FY2015 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Ahs Cost Allocation Exp. Acct.	799090	6,169	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>-66,825</b>	<b>-6.7%</b>

  

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Global Commitment Fund	20405	929,891	996,640	984,317	929,815	(66,825)	-6.7%
<b>Funds Total:</b>		<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>(66,825)</b>	<b>-6.7%</b>
Position Count					8		
FTE Total					8		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:04 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	7,577,813	9,479,765	9,479,765	9,958,715	478,950	5.1%
Fringe Benefits	3,197,507	4,449,395	4,449,395	4,650,436	201,041	4.5%
Contracted and 3rd Party Service	2,467,889	2,371,548	2,371,548	2,277,466	(94,082)	-4.0%
PerDiem and Other Personal Services	66,542	363,905	225,660	189,146	(174,759)	-48.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>13,309,751</b>	<b>16,664,613</b>	<b>16,526,368</b>	<b>17,075,763</b>	<b>411,150</b>	<b>2.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
Equipment	81,275	82,771	82,771	266,284	183,513	221.7%
IT/Telecom Services and Equipment	445,736	556,157	556,157	425,354	(130,803)	-23.5%
Travel	124,291	124,884	124,884	122,218	(2,666)	-2.1%
Supplies	64,005	34,561	34,561	39,561	5,000	14.5%
Other Purchased Services	490,286	392,174	386,356	1,822,376	1,430,202	364.7%
Other Operating Expenses	2,093,631	1,992,875	1,992,875	2,127,048	134,173	6.7%
Rental Other	24,486	18,122	18,122	25,864	7,742	42.7%
Rental Property	848,640	659,959	659,959	1,093,773	433,814	65.7%
Property and Maintenance	15,145	5,032	5,032	5,032	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,187,495</b>	<b>3,866,535</b>	<b>3,860,717</b>	<b>5,927,510</b>	<b>2,060,975</b>	<b>53.3%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/21/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 09:04 AM

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

Budget Object Rollup Name	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
Grants Rollup	3,844,542	3,226,454	3,226,454	3,021,704	(204,750)	-6.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,844,542</b>	<b>3,226,454</b>	<b>3,226,454</b>	<b>3,021,704</b>	<b>(204,750)</b>	<b>-6.3%</b>

<b>Total Expenses</b>	<b>21,341,788</b>	<b>23,757,602</b>	<b>23,613,539</b>	<b>26,024,977</b>	<b>2,267,375</b>	<b>9.5%</b>
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Fund Name	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 Funds	6,316,288	6,082,747	6,270,162	6,195,123	112,376	1.8%
Special Fund	131,126	91,017	91,017	91,017	0	0.0%
Tobacco Settlement Fund	224,698	25,000	25,000	67,500	42,500	170.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	10,317,614	12,396,153	12,290,508	11,436,482	(959,671)	-7.7%
Global Commitment	2,723,843	499,667	297,616	6,436,024	5,936,357	1,188.1%
IDT Funds	1,628,219	4,663,018	4,639,236	1,798,831	(2,864,187)	-61.4%
<b>Funds Total</b>	<b>21,341,788</b>	<b>23,757,602</b>	<b>23,613,539</b>	<b>26,024,977</b>	<b>2,267,375</b>	<b>9.5%</b>

Position Count				138		
FTE Total				137.6		

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:14 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3400020000 - AHS Administrative Fund**

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

Budget Object Rollup Name	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
Contracted and 3rd Party Service	210,906	350,000	350,000	350,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>210,906</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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
Equipment	118,254	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,711,401	500,000	500,000	500,000	0	0.0%
Supplies	120,005	150,000	150,000	150,000	0	0.0%
Other Purchased Services	81,522	350,000	350,000	350,000	0	0.0%
Other Operating Expenses	370,699	0	0	0	0	0.0%
Rental Other	14,788	0	0	0	0	0.0%
Rental Property	4,111,898	3,000,000	3,000,000	3,000,000	0	0.0%
Property and Maintenance	4,727	650,000	650,000	650,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,533,295</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>8,744,200</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:14 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3400020000 - AHS Administrative Fund**

<b>Fund Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
IDT Funds	8,744,200	5,000,000	5,000,000	5,000,000	0	0.0%
<b>Funds Total</b>	<b>8,744,200</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:09 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3400009000 - Develop disabilities council**

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

Budget Object Rollup Name	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	173,420	164,924	164,924	175,364	10,440	6.3%
Fringe Benefits	68,748	71,780	71,780	76,441	4,661	6.5%
Contracted and 3rd Party Service	19,727	1,000	1,000	1,000	0	0.0%
PerDiem and Other Personal Services	4,470	8,750	8,750	8,750	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>266,365</b>	<b>246,454</b>	<b>246,454</b>	<b>261,555</b>	<b>15,101</b>	<b>6.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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
Equipment	2,901	1,853	1,853	1,853	0	0.0%
IT/Telecom Services and Equipment	1,992	3,100	3,100	3,100	0	0.0%
Travel	18,937	19,150	19,150	19,150	0	0.0%
Supplies	6,540	5,325	5,325	5,325	0	0.0%
Other Purchased Services	19,640	17,142	17,142	17,142	0	0.0%
Other Operating Expenses	2,531	0	0	0	0	0.0%
Rental Other	609	0	0	0	0	0.0%
Rental Property	5,277	20,442	20,442	20,442	0	0.0%
Property and Maintenance	811	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>59,237</b>	<b>67,012</b>	<b>67,012</b>	<b>67,012</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:09 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3400009000 - Develop disabilities council**

Budget Object Rollup Name	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
Grants Rollup	182,575	248,388	248,388	248,388	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>182,575</b>	<b>248,388</b>	<b>248,388</b>	<b>248,388</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>508,177</b>	<b>561,854</b>	<b>561,854</b>	<b>576,955</b>	<b>15,101</b>	<b>2.7%</b>
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Fund Name	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
Federal Funds	508,177	561,854	561,854	576,955	15,101	2.7%
<b>Funds Total</b>	<b>508,177</b>	<b>561,854</b>	<b>561,854</b>	<b>576,955</b>	<b>15,101</b>	<b>2.7%</b>

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:05 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	1,244,668	4,541,736	4,541,736	5,529,495	987,759	21.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,244,668</b>	<b>4,541,736</b>	<b>4,541,736</b>	<b>5,529,495</b>	<b>987,759</b>	<b>21.7%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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
Grants Rollup	1,444,460,387	1,372,464,147	1,437,226,110	1,662,123,894	289,659,747	21.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,444,460,387</b>	<b>1,372,464,147</b>	<b>1,437,226,110</b>	<b>1,662,123,894</b>	<b>289,659,747</b>	<b>21.1%</b>

<b>Total Expenses</b>	<b>1,445,705,055</b>	<b>1,377,005,883</b>	<b>1,441,767,846</b>	<b>1,667,653,389</b>	<b>290,647,506</b>	<b>21.1%</b>
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Fund Name	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 Funds	229,403,902	208,728,673	218,826,400	305,776,030	97,047,357	46.5%
Special Fund	24,643,798	26,550,179	27,899,279	28,263,866	1,713,687	6.5%
Tobacco Settlement Fund	33,031,032	28,747,141	28,079,458	27,387,907	(1,359,234)	-4.7%
State Health Care Resources Fund	263,070,807	270,712,781	280,996,184	301,708,570	30,995,789	11.4%
Federal Funds	895,555,516	842,227,109	885,926,525	1,004,477,016	162,249,907	19.3%
IDT Funds	0	40,000	40,000	40,000	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:05 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Fund Name	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
<b>Funds Total</b>	1,445,705,055	1,377,005,883	1,441,767,846	1,667,653,389	290,647,506	21.1%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:11 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	407,595	340,445	340,445	294,974	(45,471)	-13.4%
Fringe Benefits	181,694	174,378	174,378	164,591	(9,787)	-5.6%
Contracted and 3rd Party Service	356	0	0	0	0	0.0%
PerDiem and Other Personal Services	3,828	178,502	171,011	199,892	21,390	12.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>593,472</b>	<b>693,325</b>	<b>685,834</b>	<b>659,457</b>	<b>(33,868)</b>	<b>-4.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
Equipment	0	22,274	22,274	22,274	0	0.0%
IT/Telecom Services and Equipment	3,587	7,438	7,438	7,438	0	0.0%
Travel	13,788	23,606	23,606	23,606	0	0.0%
Supplies	2,472	8,534	8,534	8,534	0	0.0%
Other Purchased Services	8,924	6,543	6,543	6,543	0	0.0%
Rental Other	864	3,596	3,596	3,596	0	0.0%
Rental Property	12,583	13,129	13,129	13,129	0	0.0%
Property and Maintenance	1,628	4,866	4,866	4,866	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>43,846</b>	<b>89,986</b>	<b>89,986</b>	<b>89,986</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:11 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3400010000 - Human services board**

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
<b>Budget Object Group 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>637,318</b>	<b>783,311</b>	<b>775,820</b>	<b>749,443</b>	<b>(33,868)</b>	<b>-4.3%</b>
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Fund Name	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 Funds	126,534	223,361	223,361	208,383	(14,978)	-6.7%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	260,202	262,858	258,160	112,844	(150,014)	-57.1%
Global Commitment	185,516	0	17,234	355,736	355,736	0.0%
IDT Funds	65,066	297,092	277,065	72,480	(224,612)	-75.6%
<b>Funds Total</b>	<b>637,318</b>	<b>783,311</b>	<b>775,820</b>	<b>749,443</b>	<b>(33,868)</b>	<b>-4.3%</b>

Position Count				6		
FTE Total				5		

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:07 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 340008000 - Rate setting**

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

Budget Object Rollup Name	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	594,373	590,407	590,407	537,967	(52,440)	-8.9%
Fringe Benefits	251,347	264,637	264,637	246,742	(17,895)	-6.8%
Contracted and 3rd Party Service	0	43,000	43,000	43,000	0	0.0%
PerDiem and Other Personal Services	0	0	(12,323)	3,510	3,510	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>845,719</b>	<b>898,044</b>	<b>885,721</b>	<b>831,219</b>	<b>(66,825)</b>	<b>-7.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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
Equipment	1,362	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	4,018	8,002	8,002	8,002	0	0.0%
Travel	1,781	1,700	1,700	1,700	0	0.0%
Supplies	7,689	14,000	14,000	14,000	0	0.0%
Other Purchased Services	11,309	14,200	14,200	14,200	0	0.0%
Rental Other	1,275	6,500	6,500	6,500	0	0.0%
Rental Property	50,121	50,294	50,294	50,294	0	0.0%
Property and Maintenance	448	1,400	1,400	1,400	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>78,003</b>	<b>98,596</b>	<b>98,596</b>	<b>98,596</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/21/2016  
 Run Time: 09:07 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Rollup Report**

Organization: 3400008000 - Rate setting

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	6,169	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>(66,825)</b>	<b>-6.7%</b>
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Fund Name	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
Global Commitment	929,891	996,640	984,317	929,815	(66,825)	-6.7%
<b>Funds Total</b>	<b>929,891</b>	<b>996,640</b>	<b>984,317</b>	<b>929,815</b>	<b>(66,825)</b>	<b>-6.7%</b>

Position Count				8		
FTE Total				8		

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 3400001000 - Agency of human services - secretary's office**

Budget Request Code	Fund	Justification	Est Amount
6131	22005	10.557; WIC MIS Planning, Admin, Breastf., EBT Plan. & 2 Five	\$29,292
6131	22005	10.561; SNAP (Outreach)	\$10,692
6131	22005	10.580; Food Stamps Admin	\$97,334
6131	22005	16.580; Prescription Drug Monitoring	\$1,292
6131	22005	66.701; Asbestos Control	\$432
6131	22005	66.707; EPA Lead Paint Hazards	\$14,344
6131	22005	84.412; Race to the Top	\$196,124
6131	22005	93.069; PHEP	\$65,280
6131	22005	93.070; Environ., BRACE & Asthma Public Health	\$30,472
6131	22005	93.092; PREP	\$1,668
6131	22005	93.103; Food Protection & Manuf. Food Regulatory	\$6,560
6131	22005	93.110; Children & Youth w/Special Needs	\$3,692
6131	22005	93.127; EMS Children	\$3,300
6131	22005	93.130; Primary Care	\$3,292
6131	22005	93.136; Rape Prevention	\$1,208
6131	22005	93.150; MH Homeless	\$260
6131	22005	93.217; Title X Family Planning	\$636
6131	22005	93.241; Rural Hospital	\$3,340

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3400001000 - Agency of human services - secretary's office**

Budget Request Code	Fund	Justification	Est Amount
6131	22005	93.243; LAUNCH, SBIRT, Strategic Plan., Adolescent Treatment & MH Transform.	\$15,700
6131	22005	93.251; Universal Newborn	\$440
6131	22005	93.268; Immunization & Immuniz. VTorks	\$44,880
6131	22005	93.270; Hepatitis	\$1,064
6131	22005	93.283; Cancer Prevention, BRFS, Oral Disease Prev., CHIRP & Tobacco Control	\$40,020
6131	22005	93.301; Small Hospital Improvement	\$792
6131	22005	93.505; Maternal Child Health Home Visiting	\$3,564
6131	22005	93.520; ACA Tobacco Control Suppl.	\$2,820
6131	22005	93.521; ACA Epidemiology Lab	\$17,520
6131	22005	93.525; OCIIO SPEC ACA Exchange Imp, Level 2, & Exchange Level 1C & 1B	\$725,872
6131	22005	93.558; TANF	\$117,126
6131	22005	93.563; Title IV-D OCSE	\$94,860
6131	22005	93.566; Refugee Social Services & CMA	\$171,410
6131	22005	93.568; LIHEAP	\$28,150
6131	22005	93.569; CSBG	\$956
6131	22005	93.575; CCDBG (Disc)	\$7,672
6131	22005	93.576; Refugee Preventative Health	\$36
6131	22005	93.576; Refugee School Impact, Elders, TAG-D & TAG-F	\$230,180

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3400001000 - Agency of human services - secretary's office**

Budget Request Code	Fund	Justification	Est Amount
6131	22005	93.596; CCDF (M&M)	\$5,265
6131	22005	93.609; ACA Adult Quality Measures	\$8,966
6131	22005	93.624; SIM - State Innovation Model	\$660,252
6131	22005	93.645; Title IV-E Foster Care & IV-B CWS	\$53,182
6131	22005	93.667; SSBG	\$427,105
6131	22005	93.717; ACA Epidemiology Lab (2)	\$10,740
6131	22005	93.719; ARRA State HIT/HIE	\$1,150,332
6131	22005	93.767; CHIP	\$2,848,360
6131	22005	93.791; Money Follows the Person	\$719
6131	22005	93.889; Hospital Bioterrorism	\$8,400
6131	22005	93.917; HIV/AIDS Education, Surveillance & Care	\$19,100
6131	22005	93.946; PRAMS	\$5,272
6131	22005	93.977; STD Control	\$2,516
6131	22005	93.991; Block Grant	\$8,428
6131	22005	93.994; MCHBG	\$14,124
6131	22005	94.003; Corp. on National & Community Services-Admin	\$145,866
6131	22005	94.006; Corp. on National & Community Services-Community Progs	\$454,445
6131	22005	94.013; Americorps VISTA-Supervision	\$16,047

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3400001000 - Agency of human services - secretary's office**

Budget Request Code	Fund	Justification	Est Amount
6131	22005	96.001; SS - Disability Determination	\$42,233
6131	22005	xx.xxx Allocated Federal Funds	\$3,577,554
6131	22005	xx.xxx; ELC Ebola Supplement	\$2,512
6131	22005	xx.xxx; Fall Prevention	\$2,784
		<b>Total</b>	<b>\$11,436,482</b>

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2017 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 3400009000 - Develop disabilities council**

Budget Request Code	Fund	Justification	Est Amount
6133	22005	93.630; Developmental Disabilities-Admin	\$361,431
6133	22005	93.630; Developmental Disabilities-Grants	\$215,524
		<b>Total</b>	<b>\$576,955</b>

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 3400010000 - Human services board**

Budget Request Code	Fund	Justification	Est Amount
6134	22005	10.557; WIC MIS Planning, Breastfeeding & EBT Planning	\$36
6134	22005	10.580; Food Stamps Admin	\$17,546
6134	22005	66.707; EPA Lead Hazards	\$16
6134	22005	84.412; Race to the Top	\$2,088
6134	22005	93.069; PHEP	\$80
6134	22005	93.070; Environmental Public Health Tracking, BRACE & Asthma	\$40
6134	22005	93.092; PREP	\$4
6134	22005	93.103; Manufactured Food Regulatory	\$8
6134	22005	93.110; Children & Youth w/Special Needs	\$4
6134	22005	93.127; EMS Children	\$4
6134	22005	93.130; Primary Care	\$4
6134	22005	93.241; Rural Hospital	\$4
6134	22005	93.243; LAUNCH, SBIRT, Strategic Prevention & Adolescent Treatment	\$16
6134	22005	93.268; Immunization & Tracking	\$56
6134	22005	93.269; CSBG	\$40
6134	22005	93.283; Cancer Prevention & Control, BRFS, Oral Disease Prevention & Tobacco Control	\$36
6134	22005	93.289; Hospital Bioterrorism	\$12
6134	22005	93.505; Maternal Child Health Home Visiting	\$4

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3400010000 - Human services board**

Budget Request Code	Fund	Justification	Est Amount
6134	22005	93.520; ACA Tobacco Control Supp.	\$4
6134	22005	93.525; OCIIO Exchange Level 2 & Level 1C	\$4,128
6134	22005	93.558; TANF	\$18,595
6134	22005	93.568; LIHEAP	\$10,254
6134	22005	93.575; CCDF (Disc. BG)	\$1,337
6134	22005	93.596; CCDF (M&M BG)	\$995
6134	22005	93.624; SIM - State Innovation Model	\$26
6134	22005	93.645; Title IV-B CWS	\$152
6134	22005	93.658; Title IV-E Foster Care	\$4,541
6134	22005	93.667; SSBG	\$8,588
6134	22005	93.717; ACA Epidemiology Lab	\$12
6134	22005	93.778; Medicaid XIX Admin, VIEWS, MMIS & hit	\$42,095
6134	22005	93.917; HIV/AIDS Education, Surveillance & Care	\$24
6134	22005	93.946; PRAMS	\$8
6134	22005	93.977; STD Control	\$4
6134	22005	96.001; Disability Determination	\$2,079
6134	22005	xx.xxx; Fall Prevention	\$4
		<b>Total</b>	<b>\$112,844</b>

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2017 Governor's Recommended Budget  
Federal - Receipts Detail Report



**3400010000 - Human services board**

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**State of Vermont  
FY2017 Governor's Recommended Budget  
Grants Out Inventory Report**



**Department: 3400001000 - Agency of human services - secretary's office**

Budget Request Code	Fund	Justification	Est Amount
6125	10000	Brattleboro Housing Authority	\$26,667
6125	10000	Central Vermont Council on Aging (FGP)	\$23,592
6125	10000	Rutland Community Programs (FGP)	\$3,958
6125	10000	United Way of Chittenden County (FGP)	\$9,045
6125	22005	Refugee Cash & Medical Assistance	\$66,097
6125	22005	Refugee Discretionary TAG - ReSource, Inc.	\$50,000
6125	22005	Refugee Formula TAG - AALV (CIT)	\$5,667
6125	22005	Refugee Formula TAG - AALV (EMPL)	\$30,000
6125	22005	Refugee Formula TAG - CVOEO (Tenants)	\$34,512
6125	22005	Refugee Formula TAG - USCRI (Education)	\$5,667
6125	22005	Refugee School Impact - Winooski School District	\$21,167
6125	22005	Refugee School Impact - Burlington School District	\$28,733
6125	22005	Refugee Social Services - AALV (CIT)	\$23,269
6125	22005	Refugee Social Services - AALV (CIT Elderly)	\$10,000
6125	22005	Refugee Social Services - CVAA (Elderly)	\$15,000
6125	22005	Refugee Social Services - USCRI (ELT)	\$44,656
6125	22005	Refugee Social Services - USCRI (EMPL)	\$30,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2017 Governor's Recommended Budget  
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
6125	22005	SerVermont Programs	\$579,206
		Total	1,007,234.67

**State of Vermont  
 FY2017 Governor's Recommended Budget  
 Grants Out Inventory Report**



**Department: 3400009000 - Develop disabilities council**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6130	22005	Area Resources for Individualied Services (GMSA)	\$20,000
6130	22005	Grants to be Allocated	\$21,171
6130	22005	Green Mountain Self-Advocates	\$9,000
6130	22005	Vermont Coalition for Disability Rights (ARN)	\$10,000
6130	22005	Vermont Coalition for Disability Rights (DAD)	\$3,333
6130	22005	Vermont Family Network	\$13,333
6130	22005	Vermont Legal Aid - Disability Law Project	\$5,958
		<b>Total</b>	<b>82,796</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2017 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 3400001000 - Agency of human services - secretary's office**

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Budget Request Code	Fund	Justification	Est Amount
6135	21500	03400 DII Capital Bill	\$1,798,831
		Total	\$1,798,831

State of Vermont  
FY2017 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 3400020000 - AHS Administrative Fund**

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Budget Request Code	Fund	Justification	Est Amount
6138	21500	3400020000; Administrative Fund	\$5,000,000
		<b>Total</b>	<b>\$5,000,000</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2017 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 3400010000 - Human services board**

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Budget Request Code	Fund	Justification	Est Amount
6137	21500	3400010000; VTHC Sustainability Funding	\$72,480
		Total	\$72,480

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

**3400001000-Agency of human services - secretary's office**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1	1	87,693	39,277	6,708	133,678
720006	089080 - Financial Manager I	1	1	63,961	34,844	4,893	103,698
720008	089120 - Financial Manager III	1	1	65,624	29,134	5,021	99,779
720011	089050 - Financial Administrator I	1	1	60,466	31,263	4,625	96,354
720012	516300 - IT Business Analyst III	1	1	57,491	11,240	4,398	73,129
720013	089160 - Chief Financial Officer	1	1	103,625	35,994	7,927	147,546
720021	058100 - Systems Developer III	1	1	65,811	29,015	5,035	99,861
720025	005300 - Executive Office Manager	1	1	54,018	26,912	4,131	85,061
720034	089290 - Administrative Svcs Dir I	1	1	69,742	35,875	5,335	110,952
720037	089060 - Financial Administrator II	1	1	54,933	27,077	4,203	86,213
720039	089240 - Administrative Svcs Cord III	1	1	48,110	17,650	3,680	69,440
720040	089040 - Financial Specialist III	1	1	47,507	25,753	3,634	76,894

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720046	505100 - Director State Refugee Office	1	1	65,811	29,015	5,034	99,860
720050	048620 - Agency Business Process Direct	1	1	82,036	23,883	6,276	112,195
720052	075401 - AHS Senior Acct & Audit Analys	1	1	68,349	29,468	5,229	103,046
720053	089280 - Administrative Srvcs Mngr III	1	1	86,507	16,281	6,619	109,407
720054	089150 - Financial Director III	1	1	99,112	26,967	7,582	133,661
720058	234400 - Dir of Organizational & HR Dev	1	1	76,836	34,357	5,878	117,071
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1	1	103,022	35,884	7,881	146,787
720061	058400 - Info Tech Manager I	1	1	72,176	30,317	5,521	108,014
720066	700100 - Database Administrator III	1	1	63,710	20,429	4,875	89,014
720067	700100 - Database Administrator III	1	1	63,710	28,641	4,875	97,226
720069	058500 - Info Tech Manager III	1	1	93,725	34,840	7,169	135,734
720074	089140 - Financial Director II	1	1	74,464	36,716	5,697	116,877
720075	075800 - AHS Quality Improvement Manage	1	1	92,227	39,883	7,056	139,166
720076	032700 - Audit Chief	1	1	76,981	37,165	5,889	120,035

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720077	075400 - AHS Acct & Auditing Analyst	1	1	56,493	33,512	4,322	94,327
720078	075400 - AHS Acct & Auditing Analyst	1	1	56,493	27,353	4,322	88,168
720079	089090 - Financial Manager II	1	1	67,975	35,560	5,200	108,735
720080	089070 - Financial Administrator III	1	1	62,317	11,969	4,767	79,053
720081	089150 - Financial Director III	1	1	82,036	38,254	6,276	126,566
720099	058900 - Information Technology Mgr II	1	1	76,836	31,157	5,878	113,871
720113	088900 - Agency Direc of Data Services	1	1	84,802	16,172	6,488	107,462
720114	057900 - Systems Developer I	1	1	46,446	17,352	3,553	67,351
720115	019600 - Field Director	1	1	84,802	16,172	6,488	107,462
720116	058400 - Info Tech Manager I	1	1	82,222	38,289	6,289	126,800
720118	019600 - Field Director	1	1	82,036	32,095	6,276	120,407
720120	019600 - Field Director	1	1	84,802	38,755	6,488	130,045
720121	019600 - Field Director	1	1	90,584	25,428	6,929	122,941
720122	019600 - Field Director	1	1	82,036	38,254	6,276	126,566

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720123	019600 - Field Director	1	1	90,584	25,428	6,929	122,941
720124	019500 - Burlington Field Director	1	1	96,824	26,554	7,406	130,784
720127	502300 - Agency IT Procurement Serv Spe	1	1	61,880	20,102	4,733	86,715
720128	466800 - Systems Analyst II	1	1	60,258	28,875	4,610	93,743
720129	019660 - AHS Integrated Family Services	1	1	79,394	23,408	6,073	108,875
720131	068600 - Project Manager	1	1	69,742	35,875	5,335	110,952
720132	068600 - Project Manager	1	1	79,539	31,463	6,085	117,087
720134	057300 - Info Tech Spec III	1	1	77,251	31,055	5,910	114,216
720135	058100 - Systems Developer III	1	1	65,811	20,803	5,035	91,649
720136	057300 - Info Tech Spec III	1	1	67,975	35,560	5,200	108,735
720137	081900 - Data and Reporting Coordinator	1	1	51,064	27,235	3,907	82,206
720139	405900 - Dir. VT Duals Eligible Projec	0.8	1	73,299	36,509	5,608	115,416
720140	058500 - Info Tech Manager III	1	1	110,178	37,178	8,423	155,779
720141	058500 - Info Tech Manager III	1	1	96,866	18,350	7,411	122,627

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720142	058900 - Information Technology Mgr II	1	1	96,367	18,261	7,372	122,000
720143	058400 - Info Tech Manager I	1	1	76,981	37,342	5,889	120,212
720144	058500 - Info Tech Manager III	1	1	110,178	37,178	8,423	155,779
720145	448600 - VISTA Umbrella Project Supervi	1	1	45,968	17,267	3,517	66,752
720146	550300 - AHS Director of Policy & Plann	1	1	100,173	41,530	7,663	149,366
720147	058100 - Systems Developer III	1	1	67,975	30,250	5,200	103,425
720149	089250 - Administrative Srvcs Cord IV	1	1	51,064	27,236	3,906	82,206
720154	516300 - IT Business Analyst III	1	1	67,974	30,251	5,200	103,425
720155	516200 - IT Business Analyst II	1	1	48,713	17,755	3,727	70,195
720156	550400 - AHS Director of Housing	1	1	76,961	37,162	5,888	120,011
720157	058400 - Info Tech Manager I	1	1	79,539	15,039	6,084	100,662
720158	516200 - IT Business Analyst II	1	1	51,064	18,175	3,906	73,145
720159	516200 - IT Business Analyst II	1	1	51,064	18,174	3,907	73,145
720160	058100 - Systems Developer III	1	1	61,651	11,849	4,716	78,216

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720161	058900 - Information Technology Mgr II	1	1	76,836	37,316	5,878	120,030
720162	460200 - Senior Systems Developer	1	1	65,624	12,557	5,021	83,202
720163	516400 - IT Business Analyst IV	1	1	76,981	37,166	5,890	120,037
720164	516300 - IT Business Analyst III	1	1	67,974	30,251	5,200	103,425
720165	516200 - IT Business Analyst II	1	1	51,064	18,175	3,906	73,145
720166	516300 - IT Business Analyst III	1	1	57,491	11,107	4,397	72,995
720168	075100 - Fiscal Analyst & Fed Reporting	1	1	69,742	35,875	5,335	110,952
720170	099700 - IT Project Manager V	1	1	84,801	24,188	6,488	115,477
720175	089090 - Financial Manager II	1	1	60,154	28,007	4,602	92,763
720176	494500 - AHS Performanc Improvement Mgr	1	1	63,564	20,403	4,864	88,831
720177	099700 - IT Project Manager V	1	1	93,620	25,760	7,162	126,542
720178	099600 - IT Project Manager IV	1	1	67,538	12,901	5,167	85,606
720179	099600 - IT Project Manager IV	1	1	92,227	39,883	7,056	139,166
720180	516300 - IT Business Analyst III	1	1	65,811	35,174	5,034	106,019

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720181	516200 - IT Business Analyst II	1	1	52,915	18,506	4,048	75,469
720182	058400 - Info Tech Manager I	1	1	76,981	31,856	5,890	114,727
720184	590100 - Privacy Officer	1	1	74,464	14,135	5,697	94,296
720185	059600 - Business Administrator	1	1	50,003	32,357	3,825	86,185
720186	040810 - AHS Investigator II	1	1	61,880	20,248	4,733	86,861
720187	040810 - AHS Investigator II	1	1	66,185	21,025	5,064	92,274
720188	097600 - AHS Investigations Director	1	1	70,013	36,086	5,356	111,455
720189	497100 - Dir Emergency Management-AHS	1	1	82,202	38,097	6,288	126,587
720191	058100 - Systems Developer III	1	1	67,974	30,251	5,200	103,425
720192	099600 - IT Project Manager IV	1	1	76,981	31,856	5,890	114,727
720193	089270 - Administrative Svcs Mngr II	1	1	57,491	27,531	4,397	89,419
720194	048620 - Agency Business Process Direct	1	1	76,836	22,768	5,877	105,481
720195	543500 - Outreach & Education Coord	1	1	54,101	27,776	4,138	86,015
720196	497901 - Health Reform Portfo Dir II	1	1	82,036	42,466	6,277	130,779

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720197	018100 - Change Management Director	1	1	82,201	38,096	6,289	126,586
720198	018100 - Change Management Director	1	1	76,960	22,790	5,887	105,637
720199	234400 - Dir of Organizational & HR Dev	1	1	64,979	22,255	4,971	92,205
720200	234400 - Dir of Organizational & HR Dev	1	1	67,538	35,482	5,167	108,187
720201	089150 - Financial Director III	1	1	76,836	30,980	5,877	113,693
720202	516200 - IT Business Analyst II	1	1	51,064	9,963	3,906	64,933
720203	099600 - IT Project Manager IV	1	1	67,538	29,323	5,167	102,028
720204	058400 - Info Tech Manager I	1	1	67,538	29,323	5,167	102,028
720205	099600 - IT Project Manager IV	1	1	64,979	20,655	4,971	90,605
720206	099600 - IT Project Manager IV	1	1	76,981	31,856	5,890	114,727
720207	099600 - IT Project Manager IV	1	1	64,979	12,443	4,971	82,393
720208	099700 - IT Project Manager V	1	1	74,007	30,476	5,662	110,145
720209	497901 - Health Reform Portfo Dir II	1	1	79,393	15,012	6,073	100,478
720210	497901 - Health Reform Portfo Dir II	1	1	84,801	15,976	6,488	107,265

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720211	700100 - Database Administrator III	1	1	65,811	20,803	5,035	91,649
720212	985200 - Program Director	1	1	84,469	33,191	6,461	124,121
720213	089420 - Administrative Svcs Dir IV	1	1	93,725	17,783	7,169	118,677
720214	499200 - ESD Benefit Program Policy Ana	1	1	67,808	29,372	5,186	102,366
720215	499200 - ESD Benefit Program Policy Ana	1	1	65,624	35,140	5,021	105,785
720216	059300 - Federal Programs Administrator	1	1	51,522	18,256	3,942	73,720
720219	454200 - AHS DIRECTOR HEALTHCARE POLICY	1	1	69,410	29,817	5,309	104,536
720220	048500 - Hlth AccessPolicy & Plng Chief	1	1	63,565	28,615	4,863	97,043
720221	459800 - Health Program Administrator	1	1	56,493	33,513	4,322	94,328
720222	459800 - Health Program Administrator	1	1	72,384	21,975	5,538	99,897
720223	501100 - DVHA Program Consultant	1	1	51,064	9,963	3,906	64,933
720225	501100 - DVHA Program Consultant	1	1	45,448	8,962	3,477	57,887
720226	208800 - Business Analyst	1	1	61,880	11,890	4,735	78,505
720227	058400 - Info Tech Manager I	1	1	64,979	12,443	4,971	82,393

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720228	058400 - Info Tech Manager I	1	1	76,981	31,007	5,890	113,878
727001	90100A - Agency Secretary	1	1	128,690	14,484	8,692	151,866
727002	95600D - Deputy Secretary	1	1	114,378	29,394	8,484	152,256
727003	91590E - Private Secretary	1	1	54,142	27,060	4,142	85,344
727006	95360E - Principal Assistant	1	1	75,006	14,402	5,739	95,147
727007	42300E - Tobacco Eval & Rev Bd Admin	1	1	66,227	35,249	5,066	106,542
727013	95871E - General Counsel II	1	1	104,686	38,926	8,009	151,621
727015	95010E - Executive Director	1	1	72,675	30,968	5,560	109,203
727018	95730E - Special Projects Coordinator	0.93	1	72,917	8,577	5,579	87,073
727023	09161E - Program Director AHS	1	1	104,166	27,881	7,968	140,015
727024	95010E - Executive Director	1	1	92,602	25,793	7,083	125,478
727025	95868E - Staff Attorney III	1	1	71,282	13,730	5,452	90,464
727026	95871E - General Counsel II	1	1	135,136	42,533	8,786	186,455
727027	95360E - Principal Assistant	1	1	112,133	37,532	8,452	158,117

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:52 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
<b>Total</b>		<b>137.73</b>	<b>138</b>	<b>10,142,350</b>	<b>3,721,676</b>	<b>772,789</b>	<b>14,636,815</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	30.16	39	2,269,949	840,587	172,235	3,282,771
20405	Global Commitment Fund	32.66	49	2,408,475	877,386	184,108	3,469,969
21370	Tobacco Litigation Settlement	1	1	66,227	35,249	5,066	106,542
21500	Inter-Unit Transfers Fund	4.05	6	291,972	103,231	22,335	417,538
22005	Federal Revenue Fund	69.86	43	5,105,727	1,865,223	389,045	7,359,995
<b>Total</b>		<b>137.73</b>	<b>138</b>	<b>10,142,350</b>	<b>3,721,676</b>	<b>772,789</b>	<b>14,636,815</b>

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:56 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

**340009000-Develop disabilities council**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1	1	42,702	24,896	3,267	70,865
720110	083000 - Sr Planner & Analyst - VTDDC	1	1	59,966	21,361	4,588	85,915
727010	45590E - Developmental Disabilities Cou	1	1	72,696	16,768	5,561	95,025
<b>Total</b>		<b>3</b>	<b>3</b>	<b>175,364</b>	<b>63,025</b>	<b>13,416</b>	<b>251,805</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3	3	175,364	63,025	13,416	251,805
<b>Total</b>		<b>3.00</b>	<b>3</b>	<b>175,364</b>	<b>63,025</b>	<b>13,416</b>	<b>251,805</b>

Note: Numbers may not sum to total due to rounding.

**Report ID** : VTPB - 14  
**Run Date** : 01/21/2016  
**Run Time** : 09:56 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:57 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

**3400010000-Human services board**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720007	089180 - Administrative Srvc Tech II	1	1	43,700	31,232	3,342	78,274
720183	000700 - Secretary B	1	1	27,956	28,429	2,139	58,524
727004	95869E - Staff Attorney IV	1	1	83,742	17,937	6,406	108,085
727005	95868E - Staff Attorney III	1	1	71,158	36,290	5,444	112,892
727020	95868E - Staff Attorney III	0.75	1	34,829	12,680	2,665	50,174
727021	95868E - Staff Attorney III	0.75	1	34,829	15,362	2,665	52,856
<b>Total</b>		<b>5.5</b>	<b>6</b>	<b>296,214</b>	<b>141,930</b>	<b>22,661</b>	<b>460,805</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1.99	3	114,346	56,434	8,749	179,529
20405	Global Commitment Fund	1.83		71,492	41,616	5,469	118,577
21500	Inter-Unit Transfers Fund	0.39		24,978	7,131	1,910	34,019
22005	Federal Revenue Fund	1.29	3	85,398	36,749	6,533	128,680
<b>Total</b>		<b>5.50</b>	<b>6</b>	<b>296,214</b>	<b>141,930</b>	<b>22,661</b>	<b>460,805</b>

Note: Numbers may not sum to total due to rounding.

**Report ID** : VTPB - 14  
**Run Date** : 01/21/2016  
**Run Time** : 09:57 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14  
 Run Date : 01/21/2016  
 Run Time : 09:55 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

**340008000-Rate setting**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1	1	48,672	9,536	3,724	61,932
720027	510000 - Director of Rate Setting	1	1	90,334	25,383	6,911	122,628
720028	032901 - Medicaid Residentl Prgm Audito	1	1	58,386	27,692	4,467	90,545
720031	510010 - Rate Setting Manager	1	1	64,979	29,716	4,971	99,666
720032	509800 - Rate Setting Audit Supervisor	1	1	79,477	31,452	6,080	117,009
720033	032900 - Health Facility Auditor	1	1	52,915	10,292	4,048	67,255
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1	1	81,286	34,974	6,219	122,479
727014	95868E - Staff Attorney III	1	1	69,992	29,922	5,355	105,269
<b>Total</b>		<b>8</b>	<b>8</b>	<b>546,041</b>	<b>198,967</b>	<b>41,775</b>	<b>786,783</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20405	Global Commitment Fund	8	8	546,041	198,967	41,775	786,783
<b>Total</b>		<b>8.00</b>	<b>8</b>	<b>546,041</b>	<b>198,967</b>	<b>41,775</b>	<b>786,783</b>

Note: Numbers may not sum to total due to rounding.

**Report ID** : VTPB - 14  
**Run Date** : 01/21/2016  
**Run Time** : 09:55 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget**  
**Position Summary Report**

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