

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2020
 Run Time: 09:37 AM

State of Vermont
FY2021 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	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	4,425,083	4,117,841	4,117,841	4,040,258	(77,583)	-1.9%
Fringe Benefits	1,984,489	2,208,034	2,208,034	2,118,205	(89,829)	-4.1%
Contracted and 3rd Party Service	4,016,790	4,696,786	4,909,540	4,529,503	(167,283)	-3.6%
PerDiem and Other Personal Services	240,921	129,800	129,800	354,355	224,555	173.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,667,283	11,152,461	11,365,215	11,042,321	(110,140)	-1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	38,000	92,605	92,605	47,350	(45,255)	-48.9%
IT/Telecom Services and Equipment	1,219,891	1,333,095	1,333,095	1,258,561	(74,534)	-5.6%
Travel	139,810	126,736	126,736	93,289	(33,447)	-26.4%
Supplies	23,771	37,954	37,954	28,840	(9,114)	-24.0%
Other Purchased Services	247,858	1,454,846	1,454,846	209,318	(1,245,528)	-85.6%
Other Operating Expenses	2,786,464	2,855,845	2,855,845	2,902,151	46,306	1.6%
Rental Other	26,929	34,600	34,600	34,600	0	0.0%
Rental Property	855,106	847,227	847,227	676,989	(170,238)	-20.1%
Property and Maintenance	10,230	20,241	20,241	20,241	0	0.0%
Rentals	113	2,505	2,505	7,505	5,000	199.6%
Budget Object Group Total: 2. OPERATING	5,348,170	6,805,654	6,805,654	5,278,844	(1,526,810)	-22.4%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%
Budget Object Group Total: 3. GRANTS	5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%

Total Expenses	21,268,925	20,878,317	21,066,071	19,216,367	(1,661,950)	-8.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	7,302,886	7,775,309	8,008,063	8,044,275	268,966	3.5%
Special Fund	114,467	135,517	135,517	135,517	0	0.0%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	10,954,618	11,555,036	11,580,036	9,988,063	(1,566,973)	-13.6%
Global Commitment	2,071,706	453,000	453,000	453,000	0	0.0%
IDT Funds	825,247	959,455	889,455	595,512	(363,943)	-37.9%
Funds Total	21,268,925	20,878,317	21,066,071	19,216,367	(1,661,950)	-8.0%

Position Count				51		
FTE Total				51		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services	0	3,150,212	3,150,212	0	(3,150,212)	-100.0%
Budget Object Group Total: 2. OPERATING	0	3,150,212	3,150,212	0	(3,150,212)	-100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)	-0.8%
Budget Object Group Total: 3. GRANTS	1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)	-0.8%

Total Expenses	1,591,982,616	1,635,144,756	1,635,669,233	1,619,162,359	(15,982,397)	-1.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	550,636,476	562,258,602	558,315,939	560,293,754	(1,964,848)	-0.3%
Special Fund	29,881,357	34,969,169	34,969,169	34,533,316	(435,853)	-1.2%
Tobacco Settlement Fund	20,299,373	21,049,373	21,049,373	21,049,373	0	0.0%
State Health Care Resources Fund	18,546,502	16,915,501	21,101,110	17,078,501	163,000	1.0%
Federal Funds	957,251,129	984,584,332	984,865,863	975,639,433	(8,944,899)	-0.9%
IDT Funds	15,367,779	15,367,779	15,367,779	10,567,982	(4,799,797)	-31.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Funds Total	1,591,982,616	1,635,144,756	1,635,669,233	1,619,162,359	(15,982,397)	-1.0%

Position Count						
FTE Total						

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	207,279	207,370	207,370	216,081	8,711	4.2%
Fringe Benefits	97,399	102,881	102,881	106,868	3,987	3.9%
Contracted and 3rd Party Service	64,028	51,850	51,850	51,850	0	0.0%
PerDiem and Other Personal Services	4,340	4,400	4,400	4,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	373,047	366,501	366,501	379,199	12,698	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	2,191	600	600	600	0	0.0%
IT/Telecom Services and Equipment	5,351	5,563	5,563	5,900	337	6.1%
Travel	30,699	51,385	51,385	51,385	0	0.0%
Supplies	8,530	8,075	8,075	8,075	0	0.0%
Other Purchased Services	24,926	23,744	23,744	23,899	155	0.7%
Rental Other	0	750	750	750	0	0.0%
Rental Property	3,537	4,750	4,750	4,750	0	0.0%
Property and Maintenance	140	95	95	95	0	0.0%
Budget Object Group Total: 2. OPERATING	75,372	94,962	94,962	95,454	492	0.5%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400009000 - Develop disabilities council

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	113,520	191,595	191,595	191,595	0	0.0%
Budget Object Group Total: 3. GRANTS	113,520	191,595	191,595	191,595		0.0%

Total Expenses	561,939	653,058	653,058	666,248	13,190	2.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	7,500	12,000	12,000	12,000	0	0.0%
Federal Funds	554,439	641,058	641,058	654,248	13,190	2.1%
Funds Total	561,939	653,058	653,058	666,248	13,190	2.0%

Position Count				3		
FTE Total				3		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	325,418	335,129	335,129	350,910	15,781	4.7%
Fringe Benefits	159,828	172,530	172,530	177,589	5,059	2.9%
Contracted and 3rd Party Service	265	400	400	400	0	0.0%
PerDiem and Other Personal Services	2,600	210,419	210,419	210,419	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	488,112	718,478	718,478	739,318	20,840	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	550	16,392	16,392	16,387	(5)	0.0%
IT/Telecom Services and Equipment	10,400	15,630	15,630	16,191	561	3.6%
Travel	3,839	16,476	16,476	16,481	5	0.0%
Supplies	3,536	5,926	5,926	5,926	0	0.0%
Other Purchased Services	7,423	10,800	10,800	11,056	256	2.4%
Rental Other	2,527	2,596	2,596	2,596	0	0.0%
Rental Property	17,127	17,800	17,800	19,035	1,235	6.9%
Property and Maintenance	1,082	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 2. OPERATING	46,484	87,620	87,620	89,672	2,052	2.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400010000 - Human services board

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	534,596	806,098	806,098	828,990	22,892	2.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	343,267	451,554	461,554	475,003	23,449	5.2%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	181,568	332,018	332,018	353,987	21,969	6.6%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	9,761	22,526	12,526	0	(22,526)	-100.0%
Funds Total	534,596	806,098	806,098	828,990	22,892	2.8%

Position Count				5		
FTE Total				5		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	328,094	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	141,858	140,000	140,000	140,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	469,952	330,000	330,000	330,000		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	119,002	144,700	144,700	144,700	0	0.0%
IT/Telecom Services and Equipment	6,564,723	5,320,600	5,320,600	5,320,600	0	0.0%
Travel	472	1,100	1,100	1,100	0	0.0%
Supplies	66,470	69,500	69,500	69,500	0	0.0%
Other Purchased Services	14,499	73,300	73,300	73,300	0	0.0%
Other Operating Expenses	87,013	0	0	0	0	0.0%
Rental Other	9,941	5,500	5,500	5,500	0	0.0%
Rental Property	5,486,367	4,320,200	4,320,200	4,320,200	0	0.0%
Property and Maintenance	117,140	55,600	55,600	55,600	0	0.0%
Rentals	181,310	179,500	179,500	179,500	0	0.0%
Budget Object Group Total: 2. OPERATING	12,646,938	10,170,000	10,170,000	10,170,000		0.0%

Total Expenses	13,116,890	10,500,000	10,500,000	10,500,000	0	0.0%
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IDT Funds	13,116,890	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total	13,116,890	10,500,000	10,500,000	10,500,000		0.0%

Position Count						
FTE Total						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,423,407	3,580,100	3,580,100	3,456,095	(124,005)	-3.5%
Exempt	500010	0	969,882	969,882	903,511	(66,371)	-6.8%
Overtime	500060	1,676	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(432,141)	(432,141)	(319,348)	112,793	-26.1%
Total: Salaries and Wages		4,425,083	4,117,841	4,117,841	4,040,258	(77,583)	-1.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	323,496	273,878	273,878	264,394	(9,484)	-3.5%
FICA - Exempt	501010	0	73,979	73,979	68,456	(5,523)	-7.5%
Health Ins - Classified Empl	501500	811,634	701,600	701,600	626,338	(75,262)	-10.7%
Health Ins - Exempt	501510	0	170,054	170,054	133,447	(36,607)	-21.5%
Retirement - Classified Empl	502000	752,988	726,044	726,044	725,776	(268)	0.0%
Retirement - Exempt	502010	0	138,701	138,701	147,911	9,210	6.6%
Dental - Classified Employees	502500	47,823	38,385	38,385	35,112	(3,273)	-8.5%
Dental - Exempt	502510	0	8,530	8,530	7,524	(1,006)	-11.8%
Life Ins - Classified Empl	503000	17,408	15,109	15,109	14,583	(526)	-3.5%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	4,095	4,095	3,812	(283)	-6.9%
LTD - Classified Employees	503500	5,234	3,175	3,175	3,144	(31)	-1.0%
LTD - Exempt	503510	0	2,231	2,231	2,078	(153)	-6.9%
EAP - Classified Empl	504000	1,638	1,395	1,395	1,344	(51)	-3.7%
EAP - Exempt	504010	0	310	310	288	(22)	-7.1%
Misc Employee Benefits	504590	0	14,482	14,482	14,482	0	0.0%
Workers Comp - Ins Premium	505200	24,269	36,066	36,066	69,516	33,450	92.7%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,984,489	2,208,034	2,208,034	2,118,205	(89,829)	-4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,826,063	2,085,937	2,135,937	3,055,400	969,463	46.5%
Contr&3Rd Pty-Educ & Training	507350	9	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,182,965	2,602,399	2,765,153	1,465,653	(1,136,746)	-43.7%
Interpreters	507615	6,787	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	295	0	0	0	0	0.0%
Custodial	507670	672	150	150	150	0	0.0%
Total: Contracted and 3rd Party Service		4,016,790	4,696,786	4,909,540	4,529,503	(167,283)	-3.6%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	1,475	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	239,446	128,000	128,000	352,555	224,555	175.4%
Total: PerDiem and Other Personal Service:		240,921	129,800	129,800	354,355	224,555	173.0%
Total: 1. PERSONAL SERVICES		10,667,283	11,152,461	11,365,215	11,042,321	(110,140)	-1.0%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	20,088	49,610	49,610	20,000	(29,610)	-59.7%
Hw - Printers,Copiers,Scanners	522217	244	0	0	0	0	0.0%
Hardware - Application Support	522270	0	3,100	3,100	0	(3,100)	-100.0%
Hardware - Security	522272	0	100	100	0	(100)	-100.0%
Hardware - Data Network	522273	599	1,900	1,900	1,900	0	0.0%
Hardware Servers	522275	0	1,350	1,350	1,350	0	0.0%
Hardware - Storage	522276	0	900	900	900	0	0.0%
Hardware - Voice Network	522277	(235)	600	600	600	0	0.0%
Software-Application Development	522283	3,480	7,650	7,650	4,000	(3,650)	-47.7%
Software - Application Support	522284	3,855	11,600	11,600	4,000	(7,600)	-65.5%
Software - Desktop	522286	605	1,000	1,000	4,500	3,500	350.0%
Software-Security	522288	0	400	400	400	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Software - Server	522289	0	600	600	600	0	0.0%
Other Equipment	522400	0	100	100	100	0	0.0%
Office Equipment	522410	69	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,142	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,153	13,695	13,695	9,000	(4,695)	-34.3%
Total: Equipment		38,000	92,605	92,605	47,350	(45,255)	-48.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	121,233	0	0	29,500	29,500	100.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	696	14,800	14,800	9,800	(5,000)	-33.8%
Telecom-Wireless Phone Service	516659	33,391	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	225,315	161,743	161,743	150,189	(11,554)	-7.1%
ADS App Support SOV Emp Exp	516661	680,223	946,411	946,411	0	(946,411)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	879,918	879,918	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	102,746	94,125	94,125	72,136	(21,989)	-23.4%
ADS Centrex Exp.	516672	395	1,000	1,000	1,000	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	55,892	72,266	72,266	69,268	(2,998)	-4.1%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	4,000	4,000	100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,219,891	1,333,095	1,333,095	1,258,561	(74,534)	-5.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,212,998	1,388,042	1,388,042	1,453,405	65,363	4.7%
Taxes	523660	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	19,057	19,057	0	(19,057)	-100.0%
Penalties	551065	1,000	0	0	0	0	0.0%
Transfer Out	720000	1,572,466	1,375,389	1,375,389	1,448,746	73,357	5.3%
Transfer Out-Intra Fund	720005	0	73,357	73,357	0	(73,357)	-100.0%
Total: Other Operating Expenses		2,786,464	2,855,845	2,855,845	2,902,151	46,306	1.6%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,047	2,327	2,327	3,221	894	38.4%
Insurance - General Liability	516010	27,150	25,639	25,639	56,288	30,649	119.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	25,760	30,900	30,900	30,900	0	0.0%
Licenses	516550	596	1,337	1,337	900	(437)	-32.7%
Telecom-Telephone Services	516652	0	75,000	75,000	0	(75,000)	-100.0%
Advertising-Print	516813	3,166	1,400	1,400	1,400	0	0.0%
Advertising-Other	516815	50,178	7,475	7,475	7,475	0	0.0%
Advertising - Job Vacancies	516820	118	1,424	1,424	1,424	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	149	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	228	238	238	238	0	0.0%
Printing-Promotional	517010	8,344	3,180	3,180	3,180	0	0.0%
Photocopying	517020	54	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	25,497	20,100	20,100	20,100	0	0.0%
Training - Info Tech	517110	737	10,200	10,200	1,000	(9,200)	-90.2%
Empl Train & Background Checks	517120	0	1,950	1,950	1,950	0	0.0%
Postage	517200	87	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	242	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	7	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	32,361	72,100	72,100	34,000	(38,100)	-52.8%
Catering-Meals-Cost	517410	3,139	4,800	4,800	3,000	(1,800)	-37.5%
Outside Conf, Meetings, Etc	517500	2,064	9,800	9,800	4,000	(5,800)	-59.2%
Other Purchased Services	519000	17,419	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	46,693	37,111	37,111	35,340	(1,771)	-4.8%
Administrative Service Charge	519010	9	9	9	9	0	0.0%

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Other Purchased Services							
Description	Code						
Security Services	519025	7	0	0	0	0	0.0%
Moving State Agencies	519040	2,806	650	650	650	0	0.0%
Other Purchased Services	519099	0	1,144,963	1,144,963	0	(1,144,963)	-100.0%
Total: Other Purchased Services		247,858	1,454,846	1,454,846	209,318	(1,245,528)	-85.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	23	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	42	1,100	1,100	1,100	0	0.0%
Rep & Maint - Motor Vehicles	512300	500	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,565	12,300	12,300	12,300	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	50	50	50	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	2,101	6,500	6,500	6,500	0	0.0%
Total: Property and Maintenance		10,230	20,241	20,241	20,241	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	505	0	0	0	0	0.0%
Rental - Auto	514550	18,596	21,500	21,500	21,500	0	0.0%
Rental - Office Equipment	514650	7,848	12,500	12,500	12,500	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	(20)	600	600	600	0	0.0%
Total: Rental Other		26,929	34,600	34,600	34,600	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	177,319	386,200	386,200	198,615	(187,585)	-48.6%
Rent Land&Bldgs-Non-Office	514010	602	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	677,185	459,827	459,827	477,174	17,347	3.8%
Total: Rental Property		855,106	847,227	847,227	676,989	(170,238)	-20.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,227	22,200	22,200	15,000	(7,200)	-32.4%
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Gasoline	520110	2,564	2,900	2,900	2,900	0	0.0%
Other General Supplies	520500	757	2,300	2,300	1,200	(1,100)	-47.8%
Educational Supplies	520540	0	500	500	100	(400)	-80.0%
Recognition/Awards	520600	884	990	990	990	0	0.0%
Public Service Recog Wk Food	520601	468	0	0	0	0	0.0%
Food	520700	1,697	2,200	2,200	2,200	0	0.0%
Electricity	521100	229	400	400	400	0	0.0%
Propane Gas	521320	45	75	75	50	(25)	-33.3%
Books&Periodicals-Library/Educ	521500	1,012	500	500	500	0	0.0%
Subscriptions	521510	551	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	3,320	4,400	4,400	4,400	0	0.0%
Other Books & Periodicals	521520	0	989	989	100	(889)	-89.9%
Medical and Lab Supplies	521810	0	0	0	500	500	100.0%
Total: Supplies		23,771	37,954	37,954	28,840	(9,114)	-24.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,054	23,283	23,283	18,000	(5,283)	-22.7%
Travel-Inst-Other Transp-Emp	518010	81	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	13	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	114	2,366	2,366	1,500	(866)	-36.6%
Travel-Inst-Incidentals-Emp	518040	182	550	550	550	0	0.0%

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Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	4,967	19,800	19,800	8,000	(11,800)	-59.6%
Travel-Inst-Other Trans-Nonemp	518310	18	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	237	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	570	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	58	35	35	35	0	0.0%
Conference - Instate - Non Emp	518350	80,062	12,900	12,900	4,000	(8,900)	-69.0%
Travel-Outst-Auto Mileage-Emp	518500	849	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	14,370	21,700	21,700	18,000	(3,700)	-17.1%
Travel-Outst-Meals-Emp	518520	1,793	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,269	16,898	16,898	14,000	(2,898)	-17.1%
Travel-Outst-Incidentals-Emp	518540	634	1,121	1,121	1,121	0	0.0%
Conference Outstate - Emp	518550	0	1,000	1,000	1,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	5,150	5,150	5,150	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	125	125	125	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	13,540	12,600	12,600	12,600	0	0.0%
Total: Travel		139,810	126,736	126,736	93,289	(33,447)	-26.4%

Rentals		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

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Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	0	2,505	2,505	2,505	0	0.0%
Software-License-DeskLaptop PC	516559	113	0	0	5,000	5,000	100.0%
Total: Rentals		113	2,505	2,505	7,505	5,000	199.6%
Total: 2. OPERATING		5,348,170	6,805,654	6,805,654	5,278,844	(1,526,810)	-22.4%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	2,514,371	0	0	0	0	0.0%
Legal Aid	600080	0	25,000	0	0	(25,000)	-100.0%
Refugee Resettlement Program	600110	515,539	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	309,970	216,786	216,786	216,786	0	0.0%
Other Grants	600200	0	0	0	0	0	0.0%
Committee For Natl & Cmty Svs	600270	1,916,514	2,098,209	2,098,209	2,098,209	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(2,923)	0	0	0	0	0.0%
Total: Grants Rollup		5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%
Total: 3. GRANTS		5,253,471	2,920,202	2,895,202	2,895,202	(25,000)	-0.9%
Total Expenses:		21,268,925	20,878,317	21,066,071	19,216,367	(1,661,950)	-8.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	7,302,886	7,775,309	8,008,063	8,044,275	268,966	3.5%
Global Commitment Fund	20405	2,071,706	453,000	453,000	453,000	0	0.0%
Tobacco Litigation Settlement	21370	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	825,247	959,455	889,455	595,512	(363,943)	-37.9%
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	114,467	128,000	128,000	128,000	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	10,954,618	11,555,036	11,580,036	9,988,063	(1,566,973)	-13.6%
Funds Total:		21,268,925	20,878,317	21,066,071	19,216,367	(1,661,950)	-8.0%
Position Count					51		
FTE Total					51		

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

Budget Object Group: 2. OPERATING

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services								
Description	Code							
Other Purchased Services	519099	0		3,150,212	3,150,212	0	(3,150,212)	-100.0%
Total: Other Purchased Services		0		3,150,212	3,150,212	0	(3,150,212)	-100.0%
Total: 2. OPERATING		0		3,150,212	3,150,212	0	(3,150,212)	-100.0%

Budget Object Group: 3. GRANTS

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup		FY2019 Actuals						
Description	Code							
State Match	550265	2,742,514	0	0	0	0	0	0.0%
Other Grants	600200	1,589,240,102	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)		-0.8%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0	0.0%
Total: Grants Rollup		1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)		-0.8%
Total: 3. GRANTS		1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)		-0.8%
Total Expenses:		1,591,982,616	1,635,144,756	1,635,669,233	1,619,162,359	(15,982,397)		-1.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	550,636,476	562,258,602	558,315,939	560,293,754	(1,964,848)	-0.3%
Insurance Regulatory & Suprv	21075	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	20,299,373	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	21500	15,367,779	15,367,779	15,367,779	10,567,982	(4,799,797)	-31.2%
School Match	21535	28,320,027	33,389,210	33,389,210	32,953,357	(435,853)	-1.3%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	1,561,330	1,579,959	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	21990	18,546,502	16,915,501	21,101,110	17,078,501	163,000	1.0%
Federal Revenue Fund	22005	957,251,129	984,584,332	984,865,863	975,639,433	(8,944,899)	-0.9%
Funds Total:		1,591,982,616	1,635,144,756	1,635,669,233	1,619,162,359	(15,982,397)	-1.0%
Position Count							
FTE Total							

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Organization: 3400009000 - Develop disabilities council

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	207,279	124,503	124,503	128,867	4,364	3.5%
Exempt	500010	0	82,867	82,867	87,214	4,347	5.2%
Total: Salaries and Wages		207,279	207,370	207,370	216,081	8,711	4.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	15,042	9,526	9,526	9,859	333	3.5%
FICA - Exempt	501010	0	6,340	6,340	6,672	332	5.2%
Health Ins - Classified Empl	501500	41,241	31,276	31,276	31,276	0	0.0%
Health Ins - Exempt	501510	0	9,966	9,966	9,966	0	0.0%
Retirement - Classified Empl	502000	38,108	25,249	25,249	27,063	1,814	7.2%
Retirement - Exempt	502010	0	16,805	16,805	18,315	1,510	9.0%
Dental - Classified Employees	502500	2,162	1,706	1,706	1,672	(34)	-2.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	560	526	526	544	18	3.4%
Life Ins - Exempt	503010	0	350	350	368	18	5.1%
LTD - Classified Employees	503500	195	0	0	0	0	0.0%

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Organization: 3400009000 - Develop disabilities council

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
LTD - Exempt	503510	0	191	191	201	10	5.2%
EAP - Classified Empl	504000	91	62	62	64	2	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Total: Fringe Benefits		97,399	102,881	102,881	106,868	3,987	3.9%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	63,623	51,400	51,400	51,400	0	0.0%
Custodial	507670	405	450	450	450	0	0.0%
Total: Contracted and 3rd Party Service		64,028	51,850	51,850	51,850	0	0.0%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	4,340	4,300	4,300	4,300	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
Total: PerDiem and Other Personal Service:		4,340	4,400	4,400	4,400	0	0.0%

Total: 1. PERSONAL SERVICES		373,047	366,501	366,501	379,199	12,698	3.5%
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Organization: 3400009000 - Develop disabilities council

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,191	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	600	600	600	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		2,191	600	600	600	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	2,116	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	615	625	625	625	0	0.0%
ADS Centrex Exp.	516672	0	800	800	800	0	0.0%
ADS Allocation Exp.	516685	2,620	3,738	3,738	4,075	337	9.0%
Total: IT/Telecom Services and Equipment		5,351	5,563	5,563	5,900	337	6.1%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	4,310	4,200	4,200	4,200	0	0.0%
Telecom-Telephone Services	516652	26	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	920	1,200	1,200	1,200	0	0.0%
Advertising-Other	516815	518	450	450	450	0	0.0%
Advertising - Job Vacancies	516820	87	550	550	550	0	0.0%
Trade Shows & Events	516870	9,875	7,100	7,100	7,100	0	0.0%
Printing and Binding	517000	2,140	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	155	2,300	2,300	2,300	0	0.0%
Printing-Promotional	517010	270	0	0	0	0	0.0%
Photocopying	517020	0	225	225	225	0	0.0%
Registration For Meetings&Conf	517100	3,948	1,500	1,500	1,500	0	0.0%
Postage	517200	24	100	100	100	0	0.0%
Postage - Bgs Postal Svcs Only	517205	436	800	800	800	0	0.0%
Instate Conf, Meetings, Etc	517400	859	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,358	2,850	2,850	2,850	0	0.0%
Other Purchased Services	519000	0	50	50	50	0	0.0%
Human Resources Services	519006	0	1,919	1,919	2,074	155	8.1%
Total: Other Purchased Services		24,926	23,744	23,744	23,899	155	0.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						

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Organization: 3400009000 - Develop disabilities council

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	50	50	50	50	0	0.0%
Other Repair & Maint Serv	513200	89	45	45	45	0	0.0%
Total: Property and Maintenance		140	95	95	95	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	80	80	80	0	0.0%
Rental - Office Equipment	514650	0	590	590	590	0	0.0%
Rental - Other	515000	0	80	80	80	0	0.0%
Total: Rental Other		0	750	750	750	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,537	4,250	4,250	4,250	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		3,537	4,750	4,750	4,750	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	2,854	3,800	3,800	3,800	0	0.0%
Other General Supplies	520500	51	0	0	0	0	0.0%
Educational Supplies	520540	160	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	692	145	145	145	0	0.0%
Electricity	521100	722	790	790	790	0	0.0%
Propane Gas	521320	478	350	350	350	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	3,573	2,590	2,590	2,590	0	0.0%
Other Books & Periodicals	521520	0	300	300	300	0	0.0%
Total: Supplies		8,530	8,075	8,075	8,075	0	0.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,303	1,670	1,670	1,670	0	0.0%
Travel-Inst-Other Transp-Emp	518010	36	25	25	25	0	0.0%
Travel-Inst-Meals-Emp	518020	0	15	15	15	0	0.0%
Travel-Inst-Lodging-Emp	518030	501	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	173	75	75	75	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,952	4,300	4,300	4,300	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,275	975	975	975	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	75	75	75	0	0.0%

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Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	728	1,125	1,125	1,125	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	7	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	10,635	33,400	33,400	33,400	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,764	2,300	2,300	2,300	0	0.0%
Travel-Outst-Meals-Emp	518520	396	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,282	1,675	1,675	1,675	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	150	150	150	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	77	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,954	2,400	2,400	2,400	0	0.0%
Travel-Outst-Meals-Nonemp	518720	280	350	350	350	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,005	2,300	2,300	2,300	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	50	50	50	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,281	0	0	0	0	0.0%
Total: Travel		30,699	51,385	51,385	51,385	0	0.0%
Total: 2. OPERATING		75,372	94,962	94,962	95,454	492	0.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Devel Disabilities Council	600220	113,520	191,595	191,595	191,595	0	0.0%
Total: Grants Rollup		113,520	191,595	191,595	191,595	0	0.0%

Total: 3. GRANTS		113,520	191,595	191,595	191,595	0	0.0%
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Total Expenses:		561,939	653,058	653,058	666,248	13,190	2.0%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Misc Special Revenue	21870	7,500	12,000	12,000	12,000	0	0.0%
Federal Revenue Fund	22005	554,439	641,058	641,058	654,248	13,190	2.1%
Funds Total:		561,939	653,058	653,058	666,248	13,190	2.0%

Position Count					3		
FTE Total					3		

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Organization: 3400010000 - Human services board

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	325,418	85,313	85,313	87,949	2,636	3.1%
Exempt	500010	0	251,056	251,056	264,201	13,145	5.2%
Vacancy Turnover Savings	508000	0	(1,240)	(1,240)	(1,240)	0	0.0%
Total: Salaries and Wages		325,418	335,129	335,129	350,910	15,781	4.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	23,402	6,527	6,527	6,727	200	3.1%
FICA - Exempt	501010	0	19,204	19,204	20,213	1,009	5.3%
Health Ins - Classified Empl	501500	82,761	31,277	31,277	31,276	(1)	0.0%
Health Ins - Exempt	501510	0	56,300	56,300	56,298	(2)	0.0%
Retirement - Classified Empl	502000	47,499	17,301	17,301	18,468	1,167	6.7%
Retirement - Exempt	502010	0	35,689	35,689	38,174	2,485	7.0%
Dental - Classified Employees	502500	4,171	1,706	1,706	1,672	(34)	-2.0%
Dental - Exempt	502510	0	2,559	2,559	2,508	(51)	-2.0%
Life Ins - Classified Empl	503000	1,360	360	360	371	11	3.1%
Life Ins - Exempt	503010	0	1,059	1,059	1,115	56	5.3%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	489	0	0	0	0	0.0%
LTD - Exempt	503510	0	393	393	607	214	54.5%
EAP - Classified Empl	504000	139	62	62	64	2	3.2%
EAP - Exempt	504010	0	93	93	96	3	3.2%
Catamount Health Assessment	505700	8	0	0	0	0	0.0%
Total: Fringe Benefits		159,828	172,530	172,530	177,589	5,059	2.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	265	400	400	400	0	0.0%
Total: Contracted and 3rd Party Service		265	400	400	400	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,600	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	0	206,919	206,919	206,919	0	0.0%
Total: PerDiem and Other Personal Service:		2,600	210,419	210,419	210,419	0	0.0%

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Total: 1. PERSONAL SERVICES	488,112	718,478	718,478	739,318	20,840	2.9%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	445	14,141	14,141	14,136	(5)	0.0%
Hw - Printers,Copiers,Scanners	522217	0	500	500	500	0	0.0%
Hardware - Application Support	522270	0	100	100	100	0	0.0%
Hardware - Data Network	522273	105	500	500	500	0	0.0%
Hardware - Voice Network	522277	0	151	151	151	0	0.0%
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		550	16,392	16,392	16,387	(5)	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	2,200	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,044	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	1,845	2,600	2,600	2,600	0	0.0%
ADS Centrex Exp.	516672	944	3,800	3,800	3,800	0	0.0%
It Inter Svc Cost User Support	516678	0	1,000	1,000	1,000	0	0.0%
ADS Allocation Exp.	516685	4,367	6,230	6,230	6,791	561	9.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,400	15,630	15,630	16,191	561	3.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Licenses	516550	420	500	500	500	0	0.0%
Telecom-Telephone Services	516652	3,091	3,000	3,000	3,000	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,912	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	600	600	600	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	0	3,200	3,200	3,456	256	8.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		7,423	10,800	10,800	11,056	256	2.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	1,082	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		1,082	2,000	2,000	2,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	120	0	0	0	0	0.0%
Rental - Auto	514550	1,807	1,596	1,596	1,596	0	0.0%
Rental - Office Equipment	514650	600	1,000	1,000	1,000	0	0.0%
Total: Rental Other		2,527	2,596	2,596	2,596	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	17,127	17,800	17,800	19,035	1,235	6.9%
Total: Rental Property		17,127	17,800	17,800	19,035	1,235	6.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	2,709	4,651	4,651	4,651	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	500	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	22	100	100	100	0	0.0%
Subscriptions	521510	551	400	400	400	0	0.0%
Other Books & Periodicals	521520	255	275	275	275	0	0.0%
Total: Supplies		3,536	5,926	5,926	5,926	0	0.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	482	10,900	10,900	10,900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4	75	75	75	0	0.0%
Travel-Inst-Lodging-Emp	518030	79	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	26	51	51	56	5	9.8%
Travel-Inst-Auto Mileage-Nonemp	518300	3,168	3,375	3,375	3,375	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	81	100	100	100	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	75	75	75	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	600	600	600	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400010000 - Human services board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Total: Travel		3,839	16,476	16,476	16,481	5	0.0%
Total: 2. OPERATING		46,484	87,620	87,620	89,672	2,052	2.3%

Budget Object Group: 3. GRANTS

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		534,596	806,098	806,098	828,990	22,892	2.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	343,267	451,554	461,554	475,003	23,449	5.2%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	9,761	22,526	12,526	0	(22,526)	-100.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Federal Revenue Fund	22005	181,568	332,018	332,018	353,987	21,969	6.6%
Funds Total:		534,596	806,098	806,098	828,990	22,892	2.8%
Position Count					5		
FTE Total					5		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages								
Description	Code							
Vacancy Turnover Savings	508000	0	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0	0.0%

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service		FY2019 Actuals						
Description	Code							
Other Contr and 3Rd Pty Serv	507600	178,723	155,000	155,000	155,000	155,000	0	0.0%
Custodial	507670	149,370	35,000	35,000	35,000	35,000	0	0.0%
Total: Contracted and 3rd Party Service		328,094	190,000	190,000	190,000	190,000	0	0.0%

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services		FY2019 Actuals						
Description	Code							
Other Pers Serv	506200	141,858	140,000	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		141,858	140,000	140,000	140,000	140,000	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Total: 1. PERSONAL SERVICES	469,952	330,000	330,000	330,000	0	0.0%
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Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,613	2,600	2,600	2,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	163	0	0	0	0	0.0%
Hardware - Data Network	522273	8,804	9,500	9,500	9,500	0	0.0%
Server Connectivity	522282	920	0	0	0	0	0.0%
Software-Application Development	522283	17,080	22,500	22,500	22,500	0	0.0%
Software - Application Support	522284	76,352	58,150	58,150	58,150	0	0.0%
Software - Desktop	522286	0	28,700	28,700	28,700	0	0.0%
Software-Security	522288	0	9,800	9,800	9,800	0	0.0%
Software - Server	522289	0	12,100	12,100	12,100	0	0.0%
Office Equipment	522410	473	450	450	450	0	0.0%
Safety Supplies & Equipment	522440	687	0	0	0	0	0.0%
Furniture & Fixtures	522700	909	900	900	900	0	0.0%
Total: Equipment		119,002	144,700	144,700	144,700	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	6,858	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,000	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	6,553,865	5,320,600	5,320,600	5,320,600	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,564,723	5,320,600	5,320,600	5,320,600	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	87,013	0	0	0	0	0.0%
Total: Other Operating Expenses		87,013	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Telecom-Telephone Services	516652	0	13,200	13,200	13,200	0	0.0%
Advertising-Print	516813	395	800	800	800	0	0.0%
Printing and Binding	517000	100	0	0	0	0	0.0%
Training - Info Tech	517110	725	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	142	0	0	0	0	0.0%
Freight & Express Mail	517300	41	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	0	56,900	56,900	56,900	0	0.0%
Security Services	519025	1,247	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	11,849	0	0	0	0	0.0%
Total: Other Purchased Services		14,499	73,300	73,300	73,300	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	4,087	3,900	3,900	3,900	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,814	37,200	37,200	37,200	0	0.0%
Repair & Maint - Office Tech	513010	9,790	4,800	4,800	4,800	0	0.0%
Other Repair & Maint Serv	513200	98,449	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		117,140	55,600	55,600	55,600	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,997	0	0	0	0	0.0%
Rental - Office Equipment	514650	7,944	5,500	5,500	5,500	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental Other		9,941	5,500	5,500	5,500	0	0.0%
Total: Rental Other		9,941	5,500	5,500	5,500	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental Property		5,454,254	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land & Bldgs-Office Space	514000	5,454,254	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	32,113	13,100	13,100	13,100	0	0.0%
Total: Rental Property		5,486,367	4,320,200	4,320,200	4,320,200	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Supplies		796	900	900	900	0	0.0%
Office Supplies	520000	796	900	900	900	0	0.0%
Gasoline	520110	218	0	0	0	0	0.0%
Other General Supplies	520500	616	0	0	0	0	0.0%
Food	520700	61	0	0	0	0	0.0%
Electricity	521100	48,121	48,900	48,900	48,900	0	0.0%
Heating Oil #2 - Uncut	521220	580	7,300	7,300	7,300	0	0.0%
Propane Gas	521320	12,838	9,400	9,400	9,400	0	0.0%
Books&Periodicals-Library/Educ	521500	385	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Inter-Unit Transfers Fund	21500	13,116,890	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total:		13,116,890	10,500,000	10,500,000	10,500,000		0.0%
Position Count							
FTE Total							

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State of Vermont
FY2021 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	497200 - Deputy Dir Healthcare Reform	1	1	79,285	35,578	6,066	120,929
720006	089080 - Financial Manager I	1	1	68,534	32,230	5,243	106,007
720008	089120 - Financial Manager III	1	1	74,985	25,270	5,736	105,991
720011	089070 - Financial Administrator III	1	1	56,686	35,947	4,337	96,970
720013	089160 - Chief Financial Officer	1	1	118,052	43,110	9,030	170,192
720025	089230 - Administrative Srvcs Cord II	1	1	64,782	31,426	4,955	101,163
720034	089290 - Administrative Srvcs Dir I	1	1	80,002	34,686	6,120	120,808
720039	089240 - Administrative Srvcs Cord III	1	1	51,543	20,250	3,943	75,736
720040	089040 - Financial Specialist III	1	1	46,061	33,671	3,524	83,256
720046	505100 - Director State Refugee Office	1	1	75,280	33,676	5,759	114,715
720052	075400 - AHS Bus App&Audit Support Spec	1	1	61,577	22,399	4,710	88,686
720053	089280 - Administrative Srvcs Mngr III	1	1	95,370	21,297	7,296	123,963

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720054	089141 - Financial Director IV	1	1	120,308	35,258	9,204	164,770
720058	234400 - Dir of Organizational & HR Dev	1	1	77,324	40,545	5,916	123,785
720074	089140 - Financial Director II	1	1	85,187	35,798	6,517	127,502
720075	075800 - AHS Quality Improvement Manage	1	1	101,694	45,589	7,779	155,062
720076	075402 - AHS Director of Internal Audit	1	1	112,445	47,891	8,602	168,938
720078	075400 - AHS Bus App&Audit Support Spec	1	1	70,516	32,654	5,395	108,565
720079	089090 - Financial Manager II	1	1	77,767	40,463	5,949	124,179
720080	089080 - Financial Manager I	1	1	73,213	36,483	5,600	115,296
720081	089141 - Financial Director IV	1	1	97,035	44,814	7,423	149,272
720115	019600 - Field Director	1	1	87,907	42,838	6,724	137,469
720118	019600 - Field Director	1	1	82,320	18,691	6,298	107,309
720120	019600 - Field Director	1	1	90,859	43,476	6,951	141,286
720121	550300 - AHS Dir Pol&Prog Integration	1	1	103,781	46,274	7,939	157,994
720122	019600 - Field Director	1	1	93,915	37,883	7,185	138,983

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FY2021 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	85,061	19,286	6,508	110,855
720124	019500 - Burlington Field Director	1	1	110,379	33,108	8,444	151,931
720145	448600 - VISTA Umbrella Project Supervi	1	1	54,241	20,828	4,149	79,218
720146	019660 - AHS Director of Field Services	1	1	114,722	48,643	8,776	172,141
720168	089080 - Financial Manager I	1	1	57,972	13,286	4,435	75,693
720176	494500 - AHS Dir PerformanceImprovement	1	1	82,447	26,871	6,308	115,626
720184	590100 - Privacy Officer	1	1	88,076	19,736	6,738	114,550
720189	497100 - Dir Emergency Management-AHS	1	1	82,447	41,466	6,308	130,221
720193	089270 - Administrative Srvcs Mngr II	1	1	70,516	32,655	5,394	108,565
720201	089150 - Financial Director III	1	1	90,858	43,267	6,951	141,076
720209	497901 - Health Reform Portfo Dir II	1	1	79,285	35,396	6,066	120,747
720213	089420 - Administrative Srvcs Dir IV	1	1	107,322	24,105	8,210	139,637
720216	059300 - Federal Programs Administrator	1	1	60,840	22,243	4,654	87,737
720229	486500 - Bus Application Support Spec	1	1	62,125	30,858	4,753	97,736

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720231	070150 - TraumaPrevention&ResilienceDev	1	1	88,097	36,422	6,740	131,259
727001	90100A - Agency Secretary	1	1	143,603	40,967	10,322	194,892
727002	90120A - Commissioner	1	1	127,400	28,452	9,746	165,598
727003	91590E - Private Secretary	1	1	56,826	21,513	4,348	82,687
727006	95360E - Principal Assistant	1	1	76,149	25,697	5,826	107,672
727015	95010E - Executive Director	1	1	82,514	33,666	6,312	122,492
727024	95875E - Sr Asst Atty General	1	1	107,952	47,177	8,259	163,388
727025	95868E - Staff Attorney III	1	1	77,480	18,469	5,926	101,875
727026	95871E - General Counsel II	1	1	127,608	32,801	9,762	170,171
727030	92920E - Dir Health Care Reform	1	1	103,979	46,318	7,955	158,252
750849	075403 - DCF Audit Director	1	1	75,279	39,930	5,759	120,968
Total		51	51	4,359,606	1,701,357	332,850	6,393,813

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	23	22.32	1,914,787	772,503	145,820	2,833,110
21500	Inter-Unit Transfers Fund		0.6	51,252	16,023	3,919	71,194

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FY2021 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	28	28.08	2,393,567	912,831	183,111	3,489,509
Total		51	51	4,359,606	1,701,357	332,850	6,393,813

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

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FY2021 Governor's Recommended Budget
Position Summary Report

340009000-Develop disabilities council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720045	005300 - Executive Office Manager	1	1	51,374	34,810	3,930	90,114
720110	083000 - Sr Planner & Analyst - VTDDC	1	1	77,493	25,809	5,929	109,231
727010	45590E - Developmental Disabilities Cou	1	1	87,214	29,718	6,672	123,604
Total		3	3	216,081	90,337	16,531	322,949

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3	3	216,081	90,337	16,531	322,949
Total		3	3	216,081	90,337	16,531	322,949

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

Report ID : VTPB - 14
Run Date : 01/23/2020
Run Time : 10:04 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/23/2020
 Run Time : 10:06 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

3400010000-Human services board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720007	468600 - Legal Hearing Support Speciali	1	1	54,241	35,423	4,149	93,813
720183	089170 - Administrative Srvces Tech I	1	1	33,708	16,428	2,578	52,714
727004	95869E - Staff Attorney IV	1	1	93,517	28,727	7,154	129,398
727005	95869E - Staff Attorney IV	1	1	85,758	42,372	6,561	134,691
727020	95869E - Staff Attorney IV	1	1	84,926	27,699	6,498	119,123
Total		5	5	352,150	150,649	26,940	529,739

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		2.95	207,768	88,882	15,895	312,545
22005	Federal Revenue Fund	5	2.05	144,382	61,767	11,045	217,194
Total		5	5	352,150	150,649	26,940	529,739

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

Report ID : VTPB - 14
Run Date : 01/23/2020
Run Time : 10:06 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

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

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
10043	22005	10.561; SNAP	\$317,943
10043	22005	93.558; TANF	\$142,057
10043	22005	93.566; Refugee Social Services & CMA	\$969,417
10043	22005	93.677; SSBG	\$441,292
10043	22005	93.767; CHIP	\$1,620,187
10043	22005	93.778; Mediciad XIX Admin, VIEWS, MMIS & HIT	\$583,983
10043	22005	94.003; Corporation on National & Community Services - Admin	\$265,000
10043	22005	94.006; Corporation on National & Community Services - Community Programs	\$2,375,725
10043	22005	94.013; AmeriCorps VISTA - Supervision	\$39,000
10043	22005	xx.xxx; Allocated Federal Funds	\$3,233,459
		Total	\$9,988,063

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
10053	22005	93.778 Medicaid Title XIX Program	\$975,639,433
		Total	\$975,639,433

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
10044	22005	93.630; Developmental Disabilities - Admin	\$462,653
10044	22005	93.630; Developmental Disabilities - Grants	\$191,595
		Total	\$654,248

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
10045	22005	10.561; SNAP	\$24,564
10045	22005	93.558; TANF	\$15,635
10045	22005	93.778; Medicaid Title XIX Admin	\$134,608
10045	22005	xx.xxx; Allocated Federal Funds	\$179,180
		Total	\$353,987

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
10048	21500	3330010000 Green Mountain Care Board	\$510,000
10048	21500	Capital Bill	\$85,512
		Total	595,512

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 340004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
10054	21500	AHS Non-budgeted Revenue: CHIP Qualifying Claims	\$10,567,982
		Total	10,567,982

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400020000 - AHS Administrative Fund

Budget Request Code	Fund	Justification	Est Amount
10046	21500	Administrative Fund	\$10,500,000
		Total	10,500,000

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
10051	10000	Addison Council Community Action Group (Service Coordination)	\$8,916
10051	10000	Bennington-Rutland Opportunity Council (Direct Service Dollars)	\$8,916
10051	10000	Burlington Supportive Housing Initiatives, Inc. (Direct Service Dollars)	\$8,624
10051	10000	Central Vermont Council on Aging (Senior Companion)	\$70,755
10051	10000	Downstreet Housing and Community Development (Direct Service Dollars)	\$17,832
10051	10000	Healthcare and Rehabilitation Services (Direct Service Dollars)	\$8,916
10051	10000	Northwestern Counseling Support & Services (Direct Service Dollars)	\$8,916
10051	10000	Rutland Community Programs (Foster Grandparent Grants)	\$19,505
10051	10000	SerVermont - Commission Support	\$76,528
10051	10000	Sunrise Family Center (Service Coordination)	\$8,916
10051	10000	Umbrella (Direct Service Dollars)	\$17,832
10051	10000	United Way of Northwest Vermont (Foster Grandparents Grants)	\$19,506
10051	10000	Upper Valley Haven (Direct Service Dollars)	\$8,916
10051	10000	Winston Prouty (Direct Service Dollars)	\$8,916
10051	22005	Refugee Cash & Medical Assistance	\$129,190
10051	22005	Refugee Social Services - Age Well (Elders)	\$63,000
10051	22005	Refugee Social Services - Associated of Africans Living in Vermont (Elders)	\$25,000

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
10051	22005	Refugee Social Services - Burlington School District (School Impact)	\$34,500
10051	22005	Refugee Social Services - Unallocated Federal Funds	\$275,917
10051	22005	Refugee Social Services - Vermont Psychological Services	\$12,000
10051	22005	Refugee Social Services - Winooski School District (School Impact)	\$40,600
10051	22005	Servermont - Commission Support	\$131,188
10051	22005	SerVermont Competitive - Resource	\$221,107
10051	22005	Servermont Competitive - Vermont Youth Conservation Corps	\$214,175
10051	22005	SerVermont Competitive - Washington County Youth Service Bureau	\$357,637
10051	22005	SerVermont Fixed - Vermont Housing and Conservation Board	\$393,588
10051	22005	SerVermont Formula - City of Burlington, Community and Economic Development Office	\$161,824
10051	22005	SerVermont Formula - Northern Vermont University - Lyndon	\$542,482
		Total	2,895,202

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
10055	10000		\$560,293,754
10055	21370		\$21,049,373
10055	21500		\$10,567,982
10055	21535		\$32,953,357
10055	21916		\$1,579,959
10055	21990		\$17,078,501
10055	22005		\$975,639,433
		Total	1,619,162,359

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
10049	22005	Grants to be Allocated	\$151,595
10049	22005	Vermont Coalition for Disability Rights	\$40,000
		Total	191,595

DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
AHS Secretary's Office	FY 2019 Actual expenditures	\$ 7,294,897.05		\$ 114,466.91	\$ 10,954,038.11	\$ 2,904,650.28	\$ 21,268,052.35	53	\$ 2,742,023.03
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 8,008,063.00		\$ 135,517.00	\$ 11,580,036.00	\$ 1,342,455.00	\$ 21,066,071.00	51	\$ 2,895,202.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 8,044,275.00		\$ 135,517.00	\$ 9,988,063.00	\$ 1,048,512.00	\$ 19,216,367.00	51	\$ 2,895,202.00
PROGRAM #2 NAME									
Developmental Disabilities Council	FY 2019 Actual expenditures	\$ -		\$ 7,500.00	\$ 554,439.44	\$ -	\$ 561,939.44	3	\$ 113,520.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 12,000.00	\$ 641,058.00	\$ -	\$ 653,058.00	3	\$ 191,595.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 12,000.00	\$ 654,248.00	\$ -	\$ 666,248.00	3	\$ 191,595.00
PROGRAM #3 NAME									
Human Services Board	FY 2019 Actual expenditures	\$ 343,267.00		\$ -	\$ 181,567.69	\$ 9,761.00	\$ 534,595.69	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 461,554.00		\$ -	\$ 332,018.00	\$ 12,526.00	\$ 806,098.00	5	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 475,003.00		\$ -	\$ 353,987.00	\$ -	\$ 828,990.00	5	\$ -
PROGRAM #4 NAME									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM #5 NAME									
Program name and description	FY 2019 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2019 Actuals	\$ 7,638,164.05	\$ -	\$ 121,966.91	\$ 11,690,045.24	\$ 2,914,411.28	\$ 22,364,587.48	61	\$ 2,855,543.03
	FY 2020 Estimated	\$ 8,469,617.00	\$ -	\$ 147,517.00	\$ 12,553,112.00	\$ 1,354,981.00	\$ 22,525,227.00	59	\$ 3,086,797.00
	FY 2021 Budget Request	\$ 8,519,278.00	\$ -	\$ 147,517.00	\$ 10,996,298.00	\$ 1,048,512.00	\$ 20,711,605.00	59	\$ 3,086,797.00
	FY21 Targets	\$ 8,519,278.00		\$ 147,517.00	\$ 10,996,298.00	\$ 1,048,512.00	\$ 20,711,605.00		\$ 3,086,797.00
	Difference	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -