

**Department Mission Statement:**

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

- Reduce poverty and homelessness;
- Improve the safety and well-being of children and families;
- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

**Description of Appropriations, Divisions and Programs**

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)**
- Family Services Division (FSD)**
- Child Development Division (CDD)**
- Office of Child Support (OCS)**
- Office of Economic Opportunity (OEO)**
- Office of Disability Determinations Services (DDS)**
- Economic Services Division (ESD)**

**Administration and Support Office**

The Administration and Support Office includes the Commissioner’s Office, the Business Office, Information Technology and Legal Services. The Commissioner’s Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

**Family Services Division (FSD)**

**Program Focus/Population Served:** This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

## **Major Programs/Services:**

**Centralized Intake Unit:** FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

**Child Abuse and Neglect Investigation & Assessment:** FSD responds to reports alleging that children are being abused or neglected. In both investigation and assessment, the primary focus is on a child's immediate safety.

**Ongoing Services to At-risk Families:** FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

**Substitute care, Treatment and Permanency Planning for Children in Custody:** FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.

**Transition Services:** FSD assists youth in custody as they transition to adulthood. For example it provides training and support services through the Youth Development Program, housing support, extended foster care and financial assistance with post-secondary training.

**Probation and Restorative Justice Services:** FSD provides services to delinquent youth with a focus on balanced and restorative justice. It also manages the Woodside Rehabilitation & Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system.

**Adoption Subsidy and Post-adoption Supports:** FSD provides financial support to children special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.

**Residential Licensing:** FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

## **Child Development Division (CDD)**

**Program Focus/Population Served:** The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for life long success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.

## **Major Programs and Services:**

**Child Care Licensing:** CDD is responsible for regulating and monitoring 1500 – 1600 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

**Child Care Financial Assistance:** CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

**Quality Improvement and Workforce Development:** CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on STep Ahead Recognition System – STARS.

**Children’s Integrated Services:** CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges,

**State-wide Systems and Community Partnerships:** CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

## **Office of Child Support (OCS)**

**Program Focus/Population Served:** The Office of Child Support (OCS) manages Vermont’s child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

## **Major Programs/Services:**

**Child Support Collections:** OCS serves custodial families with child support collections services, which is its most critical outcome. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

## **Office of Economic Opportunity (OEO)**

**Program Focus/Population Served:** The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides program and grants management, resource

identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

### **Major Programs/Services:**

**Community Services:** OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CAA) and has been in existence since 1964. The CAA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

**Homelessness Services:** OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

**Asset Development Programs:** OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low income Vermonters via Job Start loans, business planning and technical assistance. For example, the Job Start Revolving Loan Fund provides capital to low to moderate income Vermonters starting or expanding micro businesses. It also provides technical assistance to borrowers who do not meet the requirements for traditional bank financing.

**Home Weatherization Program:** OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a one-half percent gross receipts tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive "whole house" assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

### **Office of Disability Determination Services (DDS)**

**Program Focus/Population Served:** Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). All funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are 100% federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between SSA and DCF.

## **Economic Services Division (ESD)**

**Program Focus/Population Served:** The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.

### **Major Programs/Services:**

**Reach Up Program:** ESD serves families with children who are unable to provide for themselves as a result of family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

**Postsecondary Education Program:** ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor degree.

**Reach First Program:** ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

**Reach Ahead Program:** ESD provides additional support to families who are transitioning from Reach Up and the Postsecondary Education Program in the form of a monthly food subsidy for up to 12 months.

**Creative Workforce Solutions:** ESD and DAIL's Vocational Rehabilitation Division have combined efforts to help Reach Up families find employment using a consolidated and coordinated approach entitled Creative Workforce Solutions (CWS).

**Child Care Subsidy:** ESD provides financial aid to eligible families to assist with the cost of child care. Eligibility is based on income, family size and familial risk factors.

**Aid to the Aged, Blind, & Disabled (AABD):** ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

**General Assistance (GA):** ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

**3SquaresVT:** ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100 percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

**Farm to Family:** ESD provides Farm to Family coupons to help Vermonters buy locally-grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.

**Home Heating Fuel Assistance (LIHEAP):** ESD's fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD's Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the state's five community action agencies.

**Health Care Eligibility Determination Services:** ESD determines and maintains eligibility for Vermonters who are eligible for health care coverage. The division processes applications from applicants seeking coverage. The complexity of eligibility determinations results from the combination of Vermont's broad range of health care programs and the use of an antiquated computer system.

All key budget issues facing DCF are provided in the FY16 Budget Development Worksheet (Ups and Downs).

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440010000 - DCF - Administration & support services

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	26,239,381	24,569,669	26,449,851	26,040,197	1,470,528	6.0%
Exempt	500010	48,649	1,542,587	1,542,587	1,444,582	(98,005)	-6.4%
Temporary Employees	500040	25,267	704,162	704,162	704,162	0	0.0%
Contractual On Payroll	500050	7,119	228,001	228,001	228,001	0	0.0%
Overtime	500060	1,228,329	656,515	656,515	656,515	0	0.0%
Shift Differential	500070	15,080	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,244,958)	(1,244,958)	(1,383,192)	(138,234)	11.1%
<b>Total: Salaries and Wages</b>		<b>27,563,823</b>	<b>26,455,976</b>	<b>28,336,158</b>	<b>27,690,265</b>	<b>1,234,289</b>	<b>4.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	2,038,911	1,879,603	1,879,603	1,983,949	104,346	5.6%
FICA - Exempt	501010	3,575	118,008	118,008	110,502	(7,506)	-6.4%
FICA - Temporaries	501040	1,996	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	545	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	4,325,461	5,294,422	5,294,422	6,439,742	1,145,320	21.6%
Health Ins - Exempt	501510	8,129	234,850	234,850	256,644	21,794	9.3%

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<b>Fringe Benefits</b>							
Description	Code						
Retirement - Classified Empl	502000	4,199,231	4,203,867	4,203,867	4,437,503	233,636	5.6%
Retirement - Exempt	502010	6,088	187,093	187,093	185,136	(1,957)	-1.0%
Dental - Classified Employees	502500	303,672	327,368	327,368	487,071	159,703	48.8%
Dental - Exempt	502510	547	12,825	12,825	17,874	5,049	39.4%
Life Ins - Classified Empl	503000	81,164	101,692	101,692	92,380	(9,312)	-9.2%
Life Ins - Exempt	503010	169	6,386	6,386	5,145	(1,241)	-19.4%
LTD - Classified Employees	503500	7,311	4,319	4,319	4,075	(244)	-5.6%
LTD - Exempt	503510	112	3,764	3,764	3,322	(442)	-11.7%
EAP - Classified Empl	504000	15,420	16,498	16,498	14,713	(1,785)	-10.8%
EAP - Exempt	504010	20	646	646	540	(106)	-16.4%
Employee Non-Cash Awards	504500	0	15,028	15,028	15,028	0	0.0%
Employee Tuition Costs	504530	143	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	196,711	219,621	219,621	227,538	7,917	3.6%
Unemployment Compensation	505500	40,626	56,102	56,102	56,102	0	0.0%
Catamount Health Assessment	505700	26,697	9,015	9,015	9,015	0	0.0%
<b>Total: Fringe Benefits</b>		<b>11,256,528</b>	<b>12,691,107</b>	<b>12,691,107</b>	<b>14,346,279</b>	<b>1,655,172</b>	<b>13.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	925,030	864,000	864,000	864,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	83,384	8,000	8,000	8,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	257,508	938,573	938,573	938,573	0	0.0%

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Advertising/Marketing-Other	507563	0	100	100	100	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,083,942	573,345	723,345	1,121,640	548,295	95.6%
Interpreters	507615	18,955	7,200	7,200	7,200	0	0.0%
In-Person Foreign Lang Interp	507616	33,128	37,000	37,000	37,000	0	0.0%
Temporary Employment Agencies	507630	746,677	522,809	522,809	522,809	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,148,622</b>	<b>2,951,027</b>	<b>3,101,027</b>	<b>3,499,322</b>	<b>548,295</b>	<b>18.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	450	0	0	0	0	0.0%
Other Pers Serv	506200	3,450	3,125	3,125	3,125	0	0.0%
Transcripts	506220	4,893	1,000	1,000	1,000	0	0.0%
Service of Papers	506240	53	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>8,846</b>	<b>4,125</b>	<b>4,125</b>	<b>4,125</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>41,977,819</b>	<b>42,102,235</b>	<b>44,132,417</b>	<b>45,539,991</b>	<b>3,437,756</b>	<b>8.2%</b>
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Budget Object Group: 2. OPERATING

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Organization: 3440010000 - DCF - Administration & support services

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	3,161	3,545	3,545	3,545	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	102,918	40,323	53,167	40,323	0	0.0%
<b>Total: Equipment</b>		<b>106,079</b>	<b>43,868</b>	<b>56,712</b>	<b>43,868</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	38,969	32,010	32,010	32,010	0	0.0%
Telecom-Video Conf Services	516653	7,711	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	313	0	0	0	0	0.0%
Telecom-Paging Service	516656	1,377	552	552	552	0	0.0%
Telecom-Toll Free Phone Serv	516657	158,264	58,000	58,000	58,000	0	0.0%
Telecom-Conf Calling Services	516658	37,278	26,200	26,200	26,200	0	0.0%
Telecom-Wireless Phone Service	516659	78,068	42,000	42,000	42,000	0	0.0%
It Intersvccost- Dii Other	516670	2,928	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	347,019	431,672	431,672	583,852	152,180	35.3%
It Intsvccost- Dii - Telephone	516672	162,050	178,690	178,690	178,690	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	1,817,523	1,600,000	1,600,000	1,600,000	0	0.0%
It Inter Svc Cost User Support	516678	472,873	597,094	597,094	643,096	46,002	7.7%
It Int Svc Dii Allocated Fee	516685	1,136,632	1,220,890	1,220,890	1,126,167	(94,723)	-7.8%
Hw - Other Info Tech	522200	177,096	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	4,498	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	217,233	379,181	379,181	379,181	0	0.0%
Hw - Printers,Copiers,Scanners	522217	154,507	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	59,956	20,257	20,257	20,257	0	0.0%
Software - Other	522220	572,642	379,778	379,778	379,778	0	0.0%
Software - Office Technology	522221	10,805	0	0	0	0	0.0%
Sw-Other Communications	522230	108	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	130	130	130	0	0.0%
Hw-Other Communications	522261	0	478	478	478	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>5,457,848</b>	<b>4,976,932</b>	<b>4,976,932</b>	<b>5,080,391</b>	<b>103,459</b>	<b>2.1%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Laboratory Tests	523380	525	0	0	0	0	0.0%
Single Audit Allocation	523620	35,000	0	0	0	0	0.0%
Registration & Identification	523640	5,856	0	0	0	0	0.0%
Bank Service Charges	524000	245,678	100,040	100,040	100,040	0	0.0%
Cost of Property Mgmt Services	525280	50	0	0	0	0	0.0%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Penalties	551065	186,488	0	0	0	0	0.0%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
<b>Total: Other Operating Expenses</b>		<b>473,597</b>	<b>100,040</b>	<b>100,040</b>	<b>100,040</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	17,174	17,643	17,643	19,962	2,319	13.1%
Insurance - General Liability	516010	53,842	53,581	53,581	159,711	106,130	198.1%
Insurance - Auto	516020	3,338	2,260	2,260	3,196	936	41.4%
Dues	516500	55,405	24,305	24,305	24,305	0	0.0%
Licenses	516550	410	0	0	0	0	0.0%
Advertising-Print	516813	19,955	3,700	3,700	3,700	0	0.0%
Advertising-Other	516815	2,649	600	600	600	0	0.0%
Advertising - Job Vacancies	516820	1,673	901	901	901	0	0.0%
Printing and Binding	517000	650,270	262,088	262,088	262,088	0	0.0%
Photocopying	517020	73	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	10,383	15,000	15,000	15,000	0	0.0%
Registration For Meetings&Conf	517100	5,121	4,300	4,300	4,300	0	0.0%
Empl Train & Background Checks	517120	300	0	0	0	0	0.0%
Postage	517200	1,069,618	693,279	693,279	693,279	0	0.0%
Freight & Express Mail	517300	40,100	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	165	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,178	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	150	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	318,357	152,035	152,035	232,035	80,000	52.6%
Human Resources Services	519006	206,390	243,538	243,538	271,573	28,035	11.5%
Security Services	519025	0	7,000	7,000	7,000	0	0.0%
Moving State Agencies	519040	2,407	7,015	7,015	7,015	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,460,958</b>	<b>1,490,945</b>	<b>1,490,945</b>	<b>1,708,365</b>	<b>217,420</b>	<b>14.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	13	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	17,082	9,173	9,173	9,173	0	0.0%
Repair & Maint - Buildings	512000	842	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	11	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	34,437	16,074	16,074	16,074	0	0.0%
<b>Total: Property and Maintenance</b>		<b>52,385</b>	<b>25,247</b>	<b>25,247</b>	<b>25,247</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	57,414	26,200	26,200	26,200	0	0.0%
Rental - Office Equipment	514650	129,442	57,665	57,665	57,665	0	0.0%
Rental - Other	515000	235	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>187,091</b>	<b>83,865</b>	<b>83,865</b>	<b>83,865</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,698,851	2,355,193	2,585,157	2,631,765	276,572	11.7%
Rent Land&Bldgs-Non-Office	514010	37,820	21,829	53,329	21,829	0	0.0%
Fee-For-Space Charge	515010	617,564	606,303	606,303	698,602	92,299	15.2%
<b>Total: Rental Property</b>		<b>2,354,235</b>	<b>2,983,325</b>	<b>3,244,789</b>	<b>3,352,196</b>	<b>368,871</b>	<b>12.4%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	271,705	116,053	116,053	116,053	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	13	0	0	0	0	0.0%
Gasoline	520110	1,116	300	300	300	0	0.0%
Building Maintenance Supplies	520200	12	0	0	0	0	0.0%

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<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other General Supplies	520500	3,200	4,456	4,456	4,456	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	51	0	0	0	0	0.0%
Recognition/Awards	520600	11,546	7,000	7,000	7,000	0	0.0%
Food	520700	17,146	5,180	5,180	5,180	0	0.0%
Electricity	521100	15,798	15,500	15,500	15,500	0	0.0%
Heating Oil #2	521220	2,497	2,200	2,200	2,200	0	0.0%
Propane Gas	521320	2,205	1,200	1,200	1,200	0	0.0%
Books & Periodicals	521499	0	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	436	1,200	1,200	1,200	0	0.0%
Subscriptions	521510	21,617	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>347,342</b>	<b>155,489</b>	<b>155,489</b>	<b>155,489</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	323,313	152,252	152,252	152,252	0	0.0%
Travel-Inst-Other Transp-Emp	518010	25,948	15,190	15,190	15,190	0	0.0%
Travel-Inst-Meals-Emp	518020	1,070	1,400	1,400	1,400	0	0.0%
Travel-Inst-Lodging-Emp	518030	10,243	10,100	10,100	10,100	0	0.0%
Travel-Inst-Incidentals-Emp	518040	503	581	581	581	0	0.0%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	168	130	130	130	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	470	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	692	1,000	1,000	1,000	0	0.0%
Conference - Instate - Non Emp	518350	0	900	900	900	0	0.0%
Travel Out-State Employee	518499	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,449	468	468	468	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,092	4,068	4,068	4,068	0	0.0%
Travel-Outst-Meals-Emp	518520	2,127	626	626	626	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,343	6,457	6,457	6,457	0	0.0%
Travel-Outst-Incidentals-Emp	518540	348	155	155	155	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>384,847</b>	<b>194,327</b>	<b>194,327</b>	<b>194,327</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>11,824,380</b>	<b>10,054,038</b>	<b>10,328,346</b>	<b>10,743,788</b>	<b>689,750</b>	<b>6.9%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Jaibg	600070	126	0	0	0	0	0.0%
Miscellaneous Grants	600170	37,827	0	0	0	0	0.0%

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Foster Parent Training	603100	(152)	0	0	0	0	0.0%
Tefap	603700	35,823	0	0	0	0	0.0%
Fs Outreach Prog	604010	764,184	517,502	517,502	517,502	0	0.0%
Aabd	604200	(592)	0	0	0	0	0.0%
Medical Services Grants	604250	56,266	85,622	85,622	85,622	0	0.0%
Other	605070	142,969	171,987	171,987	171,987	0	0.0%
Support Services	605610	4,500	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	170,000	170,000	170,000	170,000	0	0.0%
Weatherization	609000	0	0	0	0	0	0.0%
Farm To Family	609050	123,075	125,000	125,000	125,000	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	0	75,000	75,000	75,000	0	0.0%
Nutrition Education	609130	56,699	131,043	131,043	131,043	0	0.0%
Cech - Child Nutrition	609150	45,940	46,844	46,844	46,844	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,436,664</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,436,664</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>55,238,862</b>	<b>53,479,271</b>	<b>55,783,761</b>	<b>57,606,777</b>	<b>4,127,506</b>	<b>7.7%</b>

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Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	16,428,599	16,288,557	17,724,316	19,868,366	3,579,809	22.0%
Exempt	500010	3,294	93,413	93,413	96,429	3,016	3.2%
Other Regular Employees	500020	0	52,000	52,000	0	(52,000)	-100.0%
Temporary Employees	500040	11,337	303,480	303,480	303,480	0	0.0%
Contractual On Payroll	500050	3,640	84,500	84,500	84,500	0	0.0%
Overtime	500060	224,997	97,024	97,024	97,024	0	0.0%
Shift Differential	500070	155,330	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(809,372)	(809,372)	(2,717,660)	(1,908,288)	235.8%
<b>Total: Salaries and Wages</b>		<b>16,827,198</b>	<b>16,109,602</b>	<b>17,545,361</b>	<b>17,732,139</b>	<b>1,622,537</b>	<b>10.1%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	1,249,343	1,249,962	1,249,962	1,371,544	121,582	9.7%
FICA - Exempt	501010	244	7,146	7,146	7,376	230	3.2%
FICA - Temporaries	501040	881	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	278	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,749,848	3,247,438	3,247,438	4,120,511	873,073	26.9%
Health Ins - Exempt	501510	492	17,576	17,576	7,670	(9,906)	-56.4%
Retirement - Classified Empl	502000	2,749,069	2,771,193	2,771,193	3,067,649	296,456	10.7%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Retirement - Exempt	502010	531	15,982	15,982	16,499	517	3.2%
Dental - Classified Employees	502500	194,207	204,844	204,844	320,068	115,224	56.2%
Dental - Exempt	502510	23	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	48,865	67,711	67,711	63,800	(3,911)	-5.8%
Life Ins - Exempt	503010	14	387	387	344	(43)	-11.1%
LTD - Classified Employees	503500	3,441	3,356	3,356	3,341	(15)	-0.4%
LTD - Exempt	503510	8	228	228	222	(6)	-2.6%
EAP - Classified Empl	504000	9,725	10,282	10,282	9,656	(626)	-6.1%
EAP - Exempt	504010	1	34	34	30	(4)	-11.8%
Employee Room Allowance	504520	390	16,775	16,775	16,775	0	0.0%
Workers Comp - Ins Premium	505200	117,315	130,016	130,016	143,289	13,273	10.2%
Unemployment Compensation	505500	8,848	29,429	29,429	29,429	0	0.0%
<b>Total: Fringe Benefits</b>		<b>7,133,524</b>	<b>7,773,035</b>	<b>7,773,035</b>	<b>9,179,197</b>	<b>1,406,162</b>	<b>18.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	449	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	15,255	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	43,431	271,249	271,249	361,249	90,000	33.2%
Interpreters	507615	2,734	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	1,500	0	0	0	0	0.0%
Temporary Employment Agencies	507630	34,354	0	0	0	0	0.0%

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>97,722</b>	<b>271,249</b>	<b>271,249</b>	<b>361,249</b>	<b>90,000</b>	<b>33.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	1,250	0	0	0	0	0.0%
Other Pers Serv	506200	(2,725)	6,642	6,642	6,642	0	0.0%
Transcripts	506220	65	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>(1,410)</b>	<b>6,642</b>	<b>6,642</b>	<b>6,642</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>24,057,034</b>	<b>24,160,528</b>	<b>25,596,287</b>	<b>27,279,227</b>	<b>3,118,699</b>	<b>12.9%</b>

**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	13,387	9,158	9,158	9,158	0	0.0%
Office Equipment	522410	499	0	0	0	0	0.0%

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<b>Equipment</b>							
Description	Code						
Furniture & Fixtures	522700	62,675	40,748	53,889	40,748	0	0.0%
<b>Total: Equipment</b>		<b>76,562</b>	<b>49,906</b>	<b>63,047</b>	<b>49,906</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,955	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,783	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	56	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,086	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	27,341	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	6,426	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	190,803	185,593	185,593	185,593	0	0.0%
It Intsvccost-Vision/Isdassess	516671	206,956	209,002	209,002	323,199	114,197	54.6%
It Intsvccost- Dii - Telephone	516672	145,053	186,260	186,260	186,260	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	245	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	52,939	52,939	51,680	(1,259)	-2.4%
Hw - Other Info Tech	522200	97	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	8,011	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	14,076	14,135	14,135	14,135	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		611,888	647,929	647,929	760,867	112,938	17.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Supp of Pers In State Custody	523300	2,433	5,651	5,651	5,651	0	0.0%
Physicians	523350	40	0	0	0	0	0.0%
Single Audit Allocation	523620	70,000	0	0	0	0	0.0%
Registration & Identification	523640	50	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Bank Service Charges	524000	10	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	8,000	8,000	8,000	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		72,534	13,651	13,651	13,651	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	94,006	70,772	91,020	91,020	20,248	28.6%

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Organization: 3440020000 - DCF - family services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	32,108	32,652	32,652	102,070	69,418	212.6%
Insurance - Auto	516020	1,988	1,388	1,388	2,070	682	49.1%
Property Insurance	516099	0	844	844	844	0	0.0%
Dues	516500	21,030	19,676	19,676	19,676	0	0.0%
Advertising	516800	0	13,488	13,488	13,488	0	0.0%
Advertising-Tv	516811	152	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	1,427	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	3,015	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	2,676	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Printing and Binding	517000	72,860	55,509	55,509	55,509	0	0.0%
Photocopying	517020	15	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	4,496	5,155	5,155	5,155	0	0.0%
Registration For Meetings&Conf	517100	19,141	26,704	26,704	26,704	0	0.0%
Empl Train & Background Checks	517120	112	0	0	0	0	0.0%
Postage	517200	55,000	85,279	85,279	85,279	0	0.0%
Freight & Express Mail	517300	5,549	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	9	0	0	0	0	0.0%
Catering-Meals-Cost	517410	142	0	0	0	0	0.0%
Other Purchased Services	519000	36,380	24,760	24,760	24,760	0	0.0%
Human Resources Services	519006	133,444	148,475	148,475	163,481	15,006	10.1%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Security Services	519025	33,659	0	0	0	0	0.0%
Moving State Agencies	519040	2,689	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>519,896</b>	<b>491,702</b>	<b>511,950</b>	<b>597,056</b>	<b>105,354</b>	<b>21.4%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	18,147	23,855	23,855	23,855	0	0.0%
Repair & Maint - Buildings	512000	11,720	7,453	7,453	7,453	0	0.0%
Rep & Maint - Motor Vehicles	512300	84	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	4,671	6,814	6,814	6,814	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>34,621</b>	<b>38,122</b>	<b>38,122</b>	<b>38,122</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	143,266	150,220	150,220	150,220	0	0.0%
Rental - Office Equipment	514650	98,057	74,733	74,733	74,733	0	0.0%
Rental - Other	515000	252	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>241,575</b>	<b>224,953</b>	<b>224,953</b>	<b>224,953</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	855,086	642,841	1,004,011	1,034,976	392,135	61.0%
Rent Land&Bldgs-Non-Office	514010	31,850	20,235	20,235	20,235	0	0.0%

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<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	533,128	504,517	504,517	497,954	(6,563)	-1.3%
<b>Total: Rental Property</b>		<b>1,420,065</b>	<b>1,167,593</b>	<b>1,528,763</b>	<b>1,553,165</b>	<b>385,572</b>	<b>33.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	83,649	96,457	172,457	115,457	19,000	19.7%
Vehicle & Equip Supplies&Fuel	520100	109	1,715	1,715	1,715	0	0.0%
Gasoline	520110	1,945	0	0	0	0	0.0%
Building Maintenance Supplies	520200	463	0	0	0	0	0.0%
Other General Supplies	520500	2,933	8,085	8,085	8,085	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	265	0	0	0	0	0.0%
Recognition/Awards	520600	3,742	2,786	2,786	2,786	0	0.0%
Food	520700	8,625	9,429	9,429	9,429	0	0.0%
Electricity	521100	15,229	26,074	26,074	26,074	0	0.0%
Heating Oil #2	521220	3,015	0	0	0	0	0.0%
Propane Gas	521320	3,306	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	8,798	0	0	0	0	0.0%
Subscriptions	521510	64,370	65,200	65,200	65,200	0	0.0%
Medical and Lab Supplies	521810	151	0	0	0	0	0.0%
Paper Products	521820	31	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>196,630</b>	<b>209,746</b>	<b>285,746</b>	<b>228,746</b>	<b>19,000</b>	<b>9.1%</b>

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	548,410	595,648	595,648	595,648	0	0.0%
Travel-Inst-Other Transp-Emp	518010	18,425	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,803	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,873	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,602	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,915	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	245	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	181	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,300	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	21,320	82,183	82,183	82,183	0	0.0%
Travel-Outst-Other Trans-Emp	518510	16,802	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,172	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,040	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,159	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,958	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	116	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,219	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>647,539</b>	<b>677,831</b>	<b>677,831</b>	<b>677,831</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>3,821,310</b>	<b>3,521,433</b>	<b>3,991,992</b>	<b>4,144,297</b>	<b>622,864</b>	<b>17.7%</b>

**Budget Object Group: 3. GRANTS**

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Drug Free Schools	600040	0	0	0	0	0	0.0%
Jaibg	600070	491,164	430,239	430,239	430,239	0	0.0%
Prevent Child Abuse/Vermont	600100	388,996	274,745	274,745	340,200	65,455	23.8%
Access & Visitation	600150	111,187	118,459	118,459	118,459	0	0.0%
Miscellaneous Grants	600170	659,690	498,950	498,950	498,950	0	0.0%
Children'S Trust Fund	600210	75	0	0	0	0	0.0%
Foster Parent Damage Claims	603000	18,825	15,000	15,000	15,000	0	0.0%
Case Review Services	603010	40,445	49,800	49,800	49,800	0	0.0%
Child Abuse Prevent/Treatmnt	603020	92,164	51,483	51,483	51,483	0	0.0%
Safe-T Grant	603022	37,500	37,500	37,500	37,500	0	0.0%
Children'S Justice	603030	56,832	78,670	78,670	78,670	0	0.0%
Domestic Violence Program	603040	0	0	0	0	0	0.0%
Family Preservation	603060	368,081	775,291	775,291	775,291	0	0.0%
Fam Preservation-Support	603061	92,681	0	0	0	0	0.0%
Fam Preservation-Planning	603062	33	0	0	0	0	0.0%
Fam Preservation-Reunification	603063	150	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	276,188	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	5,937,653	5,458,713	5,458,713	6,324,507	865,794	15.9%
Foster Parent Recruitment	603080	22,725	34,104	34,104	34,104	0	0.0%
Foster Parent Support	603090	122,821	246,796	246,796	246,796	0	0.0%
Foster Parent Support-Damage	603091	60	0	0	0	0	0.0%
Foster Parent Support-Food	603092	33,357	0	0	0	0	0.0%
Foster Parent Support-Clothing	603093	66,151	0	0	0	0	0.0%
Foster Parent TBD	603095	3,752	0	0	0	0	0.0%
Foster Parent Training	603100	4,468	8,350	8,350	8,350	0	0.0%
Foster Parent Respite Care	603110	216,754	196,741	196,741	196,741	0	0.0%

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Description	Code						
Iv-E Independent Living	603120	1,347,993	1,201,270	1,201,270	1,077,109	(124,161)	-10.3%
Iv-E Ed/Training Vouchers	603121	111,252	152,558	152,558	152,558	0	0.0%
Juvenile Justice Accountability	603130	(1,363)	0	0	0	0	0.0%
Juvenile Justice Libra	603140	902,273	984,779	984,779	984,779	0	0.0%
Juvenile Justice Delinquency	603141	304,374	675,094	675,094	675,094	0	0.0%
Post Adoptions Consortium	603150	211,704	200,000	200,000	200,000	0	0.0%
Rape Prevention Block Grant	603160	0	0	0	0	0	0.0%
Runaway Youth	603170	2,470,750	2,741,510	3,392,080	2,741,510	0	0.0%
Subsidized Adoptions	603190	16,130,710	16,915,016	19,420,846	17,259,766	344,750	2.0%
Subsidized Adopt Nonrecurr	603191	371,748	0	0	0	0	0.0%
Post Permanence	603192	939,395	382,439	382,439	382,439	0	0.0%
Permanent Guardianship	603193	123,021	0	0	0	0	0.0%
Supervised Visits	603200	34,004	25,000	25,000	25,000	0	0.0%
Training Uvm Foster Parents	603210	365,346	0	0	0	0	0.0%
Training Uvm Social Workers	603220	1,398,190	2,763,149	2,763,149	2,763,149	0	0.0%
Transportation	603230	1,234,272	846,489	846,489	846,489	0	0.0%
Crisis Services	603240	121,802	141,171	141,171	141,171	0	0.0%
Evaluation & Counseling	603250	426,372	320,994	320,994	320,994	0	0.0%
Intensive Family Based Service	603260	1,694,380	1,466,537	1,466,537	1,466,537	0	0.0%
Parent Educators	603265	29,462	0	0	0	0	0.0%
Miscellaneous Treatment	603270	159	0	0	0	0	0.0%
Medical Treatment	603275	32,892	72,000	72,000	72,000	0	0.0%
Sub Care-Foster Care	603320	4,724,957	28,205,069	28,205,069	30,242,322	2,037,253	7.2%
Sub Care-Spec Short Term	603321	27,997	0	0	0	0	0.0%
Sub Care-Spec Contracted	603323	4,137,036	0	0	0	0	0.0%
Sub Care-Spec Therapeutic	603324	92,283	0	0	0	0	0.0%

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Description	Code						
Sub Care-Spec Out of State	603325	44,231	0	0	0	0	0.0%
Sub Care-Emer Short Term	603326	1,174,355	0	0	0	0	0.0%
Sub Care-In St Basic Gr Care	603327	2,361,228	0	0	0	0	0.0%
Sub Care-In St Intensive	603328	9,364,683	0	0	0	0	0.0%
Sub Care-Independent Living	603329	36,164	0	0	0	0	0.0%
Sub Care-Out St Group Care	603330	4,929,867	0	0	0	0	0.0%
Foster Care Extension Support	603331	108,898	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>64,292,191</b>	<b>65,367,916</b>	<b>68,524,316</b>	<b>68,557,007</b>	<b>3,189,091</b>	<b>4.9%</b>
<b>Total: 3. GRANTS</b>		<b>64,292,191</b>	<b>65,367,916</b>	<b>68,524,316</b>	<b>68,557,007</b>	<b>3,189,091</b>	<b>4.9%</b>
<b>Total Expenses:</b>		<b>92,170,535</b>	<b>93,049,877</b>	<b>98,112,595</b>	<b>99,980,531</b>	<b>6,930,654</b>	<b>7.4%</b>

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	2,278,643	2,217,878	2,217,878	2,585,125	367,247	16.6%
Exempt	500010	3,200	89,253	89,253	93,538	4,285	4.8%
Temporary Employees	500040	0	24,000	24,000	24,000	0	0.0%
Overtime	500060	2,506	10,790	10,790	10,790	0	0.0%
Vacancy Turnover Savings	508000	0	(50,396)	(50,396)	(43,545)	6,851	-13.6%
<b>Total: Salaries and Wages</b>		<b>2,284,348</b>	<b>2,291,525</b>	<b>2,291,525</b>	<b>2,669,908</b>	<b>378,383</b>	<b>16.5%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	167,011	169,679	169,679	197,771	28,092	16.6%
FICA - Exempt	501010	233	6,828	6,828	7,155	327	4.8%
Health Ins - Classified Empl	501500	374,988	426,805	426,805	642,098	215,293	50.4%
Health Ins - Exempt	501510	676	17,575	17,575	21,092	3,517	20.0%
Retirement - Classified Empl	502000	382,883	369,880	369,880	442,316	72,436	19.6%
Retirement - Exempt	502010	516	15,271	15,271	16,004	733	4.8%
Dental - Classified Employees	502500	25,858	27,716	27,716	46,716	19,000	68.6%
Dental - Exempt	502510	43	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	7,066	9,192	9,192	9,206	14	0.2%
Life Ins - Exempt	503010	14	369	369	333	(36)	-9.8%

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<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	731	580	580	373	(207)	-35.7%
LTD - Exempt	503510	8	217	217	215	(2)	-0.9%
EAP - Classified Empl	504000	1,360	1,435	1,435	1,364	(71)	-4.9%
EAP - Exempt	504010	1	35	35	29	(6)	-17.1%
Employee Room Allowance	504520	715	21,970	21,970	21,970	0	0.0%
Employee Tuition Costs	504530	2,175	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,590	18,499	18,499	21,398	2,899	15.7%
Unemployment Compensation	505500	1,762	18,355	18,355	18,355	0	0.0%
<b>Total: Fringe Benefits</b>		<b>982,631</b>	<b>1,105,082</b>	<b>1,105,082</b>	<b>1,447,389</b>	<b>342,307</b>	<b>31.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	6,453	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	143,727	119,585	119,585	2,019,108	1,899,523	1,588.4%
Interpreters	507615	105	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	2,540	0	0	0	0	0.0%
Temporary Employment Agencies	507630	100,358	15,000	15,000	15,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>253,183</b>	<b>139,585</b>	<b>139,585</b>	<b>2,039,108</b>	<b>1,899,523</b>	<b>1,360.8%</b>

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PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Per Diem	506000	100	4,000	4,000	4,000	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,520,263</b>	<b>3,540,292</b>	<b>3,540,292</b>	<b>6,160,505</b>	<b>2,620,213</b>	<b>74.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Furniture & Fixtures	522700	0	843	843	46,048	45,205	5,362.4%
<b>Total: Equipment</b>		<b>0</b>	<b>843</b>	<b>843</b>	<b>46,048</b>	<b>45,205</b>	<b>5,362.4%</b>

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	15,986	11,000	11,000	11,000	0	0.0%
Telecom-Video Conf Services	516653	1,102	7,000	7,000	7,000	0	0.0%

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Organization: 3440030000 - DCF - child development

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Toll Free Phone Serv	516657	4,391	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	1,290	12,000	12,000	12,000	0	0.0%
Telecom-Wireless Phone Service	516659	12,275	21,208	21,208	21,208	0	0.0%
It Intsvccost-Vision/Isdassess	516671	29,267	29,756	29,756	48,585	18,829	63.3%
It Intsvccost- Dii - Telephone	516672	1,566	42,768	42,768	42,768	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	7,486	7,486	7,058	(428)	-5.7%
Hw - Other Info Tech	522200	0	0	0	150,000	150,000	0.0%
Hardware - Desktop & Laptop Pc	522216	2,939	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	792	2,000	2,000	2,000	0	0.0%
Software - Other	522220	0	7,000	7,000	7,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>69,607</b>	<b>141,218</b>	<b>141,218</b>	<b>309,619</b>	<b>168,401</b>	<b>119.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	35,000	0	0	0	0	0.0%
Registration & Identification	523640	2,856	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>37,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	569	2,103	2,103	2,103	0	0.0%
Insurance - General Liability	516010	4,540	4,648	4,648	15,197	10,549	227.0%
Insurance - Auto	516020	281	197	197	308	111	56.3%
Property Insurance	516099	0	117	117	117	0	0.0%
Dues	516500	2,125	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	4,165	0	0	0	0	0.0%
Advertising-Other	516815	1,725	2,736	2,736	2,736	0	0.0%
Advertising - Job Vacancies	516820	720	0	0	0	0	0.0%
Printing and Binding	517000	13,098	31,662	31,662	16,662	(15,000)	-47.4%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	6,175	5,000	5,000	5,000	0	0.0%
Postage	517200	9,481	18,396	18,396	18,396	0	0.0%
Freight & Express Mail	517300	858	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	60	0	0	0	0	0.0%
Catering-Meals-Cost	517410	10,819	0	0	15,000	15,000	0.0%
Other Purchased Services	519000	19,091	9,637	9,637	9,637	0	0.0%
Human Resources Services	519006	17,912	20,581	20,581	22,586	2,005	9.7%
Moving State Agencies	519040	666	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>92,284</b>	<b>97,127</b>	<b>97,127</b>	<b>109,792</b>	<b>12,665</b>	<b>13.0%</b>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property and Maintenance</b>							
Description	Code						

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Property and Maintenance		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	6	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Rental Other		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Rentals	514099	0	0	0	0	0	0	0.0%
Rental - Auto	514550	95,626	88,295	88,295	88,295	88,295	0	0.0%
Rental - Office Equipment	514650	15,428	17,250	17,250	17,250	17,250	0	0.0%
<b>Total: Rental Other</b>		<b>111,055</b>	<b>105,545</b>	<b>105,545</b>	<b>105,545</b>	<b>105,545</b>	<b>0</b>	<b>0.0%</b>

Rental Property		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	0	0	0	50,759	50,759	50,759	0.0%
Rent Land&Bldgs-Non-Office	514010	2,288	5,000	5,000	5,000	5,000	0	0.0%
Fee-For-Space Charge	515010	65	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>2,353</b>	<b>5,000</b>	<b>5,000</b>	<b>55,759</b>	<b>55,759</b>	<b>50,759</b>	<b>1,015.2%</b>

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	12,301	23,343	23,343	23,343	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	150	150	150	0	0.0%
Gasoline	520110	32	0	0	0	0	0.0%
Other General Supplies	520500	133	0	0	0	0	0.0%
Educational Supplies	520540	207	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	308	300	300	300	0	0.0%
Food	520700	88	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	657	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	544	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>14,269</b>	<b>25,793</b>	<b>25,793</b>	<b>25,793</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13,393	24,216	24,216	24,216	0	0.0%
Travel-Inst-Other Transp-Emp	518010	632	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	24	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	185	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	101	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,137	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,054	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	360	0	0	0	0	0.0%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	476	36,078	36,078	36,078	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,857	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,247	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,945	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	864	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	149	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,766	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	154	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,804	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	98	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>47,247</b>	<b>60,294</b>	<b>60,294</b>	<b>60,294</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>374,677</b>	<b>435,820</b>	<b>486,579</b>	<b>712,850</b>	<b>277,030</b>	<b>63.6%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Head Start	600060	0	0	0	0	0	0.0%
Success By Six	600140	0	0	0	0	0	0.0%
Miscellaneous Grants	600170	574,327	0	0	1,253,000	1,253,000	0.0%

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Comm Based Family Resources	600180	175,400	200,342	200,342	200,342	0	0.0%
Other Grants	600200	0	0	0	0	0	0.0%
Children'S Trust Fund	600210	256,438	345,891	345,891	345,891	0	0.0%
Sop - Cshn	601010	1,432	0	0	0	0	0.0%
Wheelchair Purchase	601040	820	0	0	0	0	0.0%
Hearing Aid	601050	432	0	0	0	0	0.0%
Prostheses	601060	659	0	0	0	0	0.0%
Misc Equipment Purchase	601080	4,033	0	0	0	0	0.0%
Physical Therapy	601140	1,601,009	0	0	1,635,553	1,635,553	0.0%
Occupational Therapy	601150	8,853	0	0	0	0	0.0%
Speech Therapy	601160	5,022	0	0	0	0	0.0%
Nutrition	601210	1,640	0	0	0	0	0.0%
Audiology	601220	148	0	0	0	0	0.0%
Ophthalmology	601240	192	0	0	0	0	0.0%
Special Instruction, Individ	601280	10,389	0	0	0	0	0.0%
Special Instruction, Group	601290	119	0	0	0	0	0.0%
Child Abuse Prevent/Treatmnt	603020	0	0	0	0	0	0.0%
Transportation	603230	0	0	0	0	0	0.0%
Child Care Community Grants	603340	810,935	935,598	935,598	935,598	0	0.0%
Child Care Resource & Referral	603360	428,810	479,290	479,290	279,290	(200,000)	-41.7%
Children Integrated Family Services	603380	9,707,005	9,033,369	8,765,548	9,370,510	337,141	3.7%
Child Care Subsidy Employ/Trai	603500	40,870,088	44,592,813	44,592,813	40,515,923	(4,076,890)	-9.1%
Child Care Subsidy Protect Svc	603510	3,192,627	3,556,323	3,556,323	3,556,323	0	0.0%
Child Care Subsidy Family Supp	603520	1,419,496	1,503,450	1,503,450	1,653,450	150,000	10.0%
Child Care Transportation	603530	1,137,422	1,131,911	1,131,911	1,131,911	0	0.0%
Child Care Incapacity	603540	248,060	425,068	425,068	425,068	0	0.0%

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Child Care Special Health Need	603541	0	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	233,000	236,621	236,621	236,621	0	0.0%
Strengthening Families	603600	865,025	1,057,898	1,207,898	1,557,898	500,000	47.3%
Child Care Resource Developmen	603605	807,130	0	0	0	0	0.0%
Child Care Eligibility Deter	603615	0	891,236	891,236	891,236	0	0.0%
Child Care Quality Enhancement	603620	1,705,238	1,563,521	1,563,521	2,743,521	1,180,000	75.5%
Child Care Facilities	603621	28,166	83,000	83,000	83,000	0	0.0%
School Age Child Care	603625	275,897	260,000	260,000	260,000	0	0.0%
Infant/Toddler Quality Improve	603630	142,766	0	0	225,000	225,000	0.0%
Families, Infants & Toddlers	603635	1,087,959	2,150,383	2,150,383	2,150,383	0	0.0%
Success By Six	603640	975,485	942,334	942,334	1,516,215	573,881	60.9%
Vt Alliance For Children	603645	576,743	184,718	184,718	2,591,160	2,406,442	1,302.8%
Parent Child Centers	603650	646,263	689,860	689,860	689,860	0	0.0%
Headstart Collaboration	603660	28,429	76,000	76,000	76,000	0	0.0%
Healthy Babies, Kids & Families	603665	0	0	0	0	0	0.0%
Cups	607080	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>67,827,456</b>	<b>70,339,626</b>	<b>70,221,805</b>	<b>74,323,753</b>	<b>3,984,127</b>	<b>5.7%</b>
<b>Total: 3. GRANTS</b>		<b>67,827,456</b>	<b>70,339,626</b>	<b>70,221,805</b>	<b>74,323,753</b>	<b>3,984,127</b>	<b>5.7%</b>
<b>Total Expenses:</b>		<b>71,722,396</b>	<b>74,315,738</b>	<b>74,248,676</b>	<b>81,197,108</b>	<b>6,881,370</b>	<b>9.3%</b>

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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	5,910,157	5,544,618	5,544,618	5,742,359	197,741	3.6%
Exempt	500010	24,425	584,626	584,626	560,393	(24,233)	-4.1%
Temporary Employees	500040	1,479	50,001	50,001	50,001	0	0.0%
Overtime	500060	21,599	24,999	24,999	24,999	0	0.0%
Vacancy Turnover Savings	508000	0	(190,656)	(190,656)	(98,324)	92,332	-48.4%
<b>Total: Salaries and Wages</b>		<b>5,957,660</b>	<b>6,013,588</b>	<b>6,013,588</b>	<b>6,279,428</b>	<b>265,840</b>	<b>4.4%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	439,626	424,157	424,157	439,278	15,121	3.6%
FICA - Exempt	501010	1,805	44,723	44,723	42,871	(1,852)	-4.1%
FICA - Temporaries	501040	113	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	994,705	1,093,638	1,093,638	1,351,016	257,378	23.5%
Health Ins - Exempt	501510	3,844	99,955	99,955	119,954	19,999	20.0%
Retirement - Classified Empl	502000	976,564	933,260	933,260	966,034	32,774	3.5%
Retirement - Exempt	502010	2,927	89,320	89,320	84,669	(4,651)	-5.2%
Dental - Classified Employees	502500	75,665	71,656	71,656	105,364	33,708	47.0%
Dental - Exempt	502510	232	6,084	6,084	7,952	1,868	30.7%
Life Ins - Classified Empl	503000	20,776	22,958	22,958	20,434	(2,524)	-11.0%

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Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Life Ins - Exempt	503010	77	2,420	2,420	1,994	(426)	-17.6%
LTD - Classified Employees	503500	2,851	1,434	1,434	1,445	11	0.8%
LTD - Exempt	503510	49	1,426	1,426	1,287	(139)	-9.7%
EAP - Classified Empl	504000	3,652	3,604	3,604	3,074	(530)	-14.7%
EAP - Exempt	504010	11	306	306	232	(74)	-24.2%
Workers Comp - Ins Premium	505200	45,820	50,692	50,692	50,529	(163)	-0.3%
Unemployment Compensation	505500	8,580	3,589	3,589	3,589	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,577,297</b>	<b>2,849,222</b>	<b>2,849,222</b>	<b>3,199,722</b>	<b>350,500</b>	<b>12.3%</b>

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	24,582	5,000	5,000	35,000	30,000	600.0%
Contr&3Rd Pty - Info Tech	507550	717,300	200,000	200,000	290,000	90,000	45.0%
Other Contr and 3Rd Pty Serv	507600	148,903	208,409	208,409	178,409	(30,000)	-14.4%
Interpreters	507615	610	2,000	2,000	2,000	0	0.0%
In-Person Foreign Lang Interp	507616	2,104	2,000	2,000	2,000	0	0.0%
Temporary Employment Agencies	507630	64,266	0	0	54,999	54,999	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>957,766</b>	<b>417,409</b>	<b>417,409</b>	<b>562,408</b>	<b>144,999</b>	<b>34.7%</b>

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Organization: 3440040000 - DCF - office of child support

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Court System Personal Services	506100	30	0	0	0	0	0.0%
Other Pers Serv	506200	0	24,999	24,999	0	(24,999)	-100.0%
Depositions	506210	0	100	100	100	0	0.0%
Transcripts	506220	475	300	300	300	0	0.0%
Service of Papers	506240	214,106	174,172	174,172	174,172	0	0.0%
<b>Total: PerDiem and Other Personal Services:</b>		<b>214,611</b>	<b>199,571</b>	<b>199,571</b>	<b>174,572</b>	<b>(24,999)</b>	<b>-12.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>9,707,333</b>	<b>9,479,790</b>	<b>9,479,790</b>	<b>10,216,130</b>	<b>736,340</b>	<b>7.8%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	0	499	499	499	0	0.0%
Furniture & Fixtures	522700	32,592	22,664	22,664	22,664	0	0.0%
<b>Total: Equipment</b>		<b>32,592</b>	<b>23,163</b>	<b>23,163</b>	<b>23,163</b>	<b>0</b>	<b>0.0%</b>

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	120	1,500	1,500	1,500	0	0.0%
Telecom-Telephone Services	516652	822	499	499	499	0	0.0%
Telecom-Toll Free Phone Serv	516657	16,427	20,000	20,000	20,000	0	0.0%
Telecom-Conf Calling Services	516658	1,398	1,601	1,601	1,601	0	0.0%
Telecom-Wireless Phone Service	516659	10,521	5,000	5,000	5,000	0	0.0%
It Intersvccost- Dii Other	516670	1,041	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	80,831	102,152	102,152	132,733	30,581	29.9%
It Intsvccost- Dii - Telephone	516672	45,502	60,000	60,000	60,000	0	0.0%
It Inter Svc Cost User Support	516678	0	30,120	30,120	30,120	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(402)	(402)	0.0%
Hw-Telephone Systems&Equip	522218	2,492	131,000	131,000	31,000	(100,000)	-76.3%
Software - Other	522220	1	0	0	0	0	0.0%
Hw-Other Communications	522261	50	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>159,205</b>	<b>351,872</b>	<b>351,872</b>	<b>282,051</b>	<b>(69,821)</b>	<b>-19.8%</b>

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Registration & Identification	523640	8,096	5,000	5,000	5,000	0	0.0%
Income Tax Refund Offset	523880	0	4,000	4,000	4,000	0	0.0%
Det Unemployment Comp Offset	523920	0	0	0	0	0	0.0%
Bank Service Charges	524000	138,951	764,349	764,349	144,349	(620,000)	-81.1%
Cost of Fleet Rentals	525410	0	1,650	1,650	1,650	0	0.0%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Late Interest Charge	551060	0	701	701	701	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>147,047</b>	<b>775,700</b>	<b>775,700</b>	<b>155,700</b>	<b>(620,000)</b>	<b>-79.9%</b>

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	294	20,817	20,817	20,817	0	0.0%
Insurance - General Liability	516010	12,540	12,729	12,729	36,012	23,283	182.9%
Insurance - Auto	516020	776	540	540	729	189	35.0%
Dues	516500	2,015	2,019	2,019	2,019	0	0.0%
Licenses	516550	1,640	0	0	0	0	0.0%
Advertising-Print	516813	138	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,657	7,500	7,500	7,500	0	0.0%
Printing and Binding	517000	48,869	55,300	55,300	55,300	0	0.0%
Process&Printg Films, Microfilm	517050	56	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,288	600	600	600	0	0.0%
Postage	517200	178,182	310,000	310,000	185,000	(125,000)	-40.3%
Freight & Express Mail	517300	317	7,500	7,500	7,500	0	0.0%
Catering-Meals-Cost	517410	4,123	1,499	1,499	1,499	0	0.0%
Other Purchased Services	519000	57,700	58,500	58,500	58,500	0	0.0%
Human Resources Services	519006	51,497	56,842	56,842	61,843	5,001	8.8%
Laundry Service	519015	955	0	0	0	0	0.0%
Moving State Agencies	519040	240	800	800	800	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Family Court Transfer	519070	1,852,540	1,772,604	1,772,604	1,897,604	125,000	7.1%
State Data Processing Services	519080	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,215,827</b>	<b>2,307,250</b>	<b>2,307,250</b>	<b>2,335,723</b>	<b>28,473</b>	<b>1.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	1,215	1,215	1,215	0	0.0%
Other Property Mgmt Services	510500	4,925	6,650	6,650	6,650	0	0.0%
Repair & Maint - Buildings	512000	664	1,000	1,000	1,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	10,249	6,500	6,500	6,500	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	175	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>16,013</b>	<b>15,365</b>	<b>15,365</b>	<b>15,365</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	7,357	0	0	0	0	0.0%
Rental - Office Equipment	514650	31,260	27,550	27,550	27,550	0	0.0%
<b>Total: Rental Other</b>		<b>38,617</b>	<b>27,550</b>	<b>27,550</b>	<b>27,550</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	89,212	150,775	253,842	253,842	103,067	68.4%
Rent Land&Bldgs-Non-Office	514010	9,963	11,001	11,001	11,001	0	0.0%
Fee-For-Space Charge	515010	213,715	218,597	218,597	212,021	(6,576)	-3.0%
<b>Total: Rental Property</b>		<b>312,889</b>	<b>380,373</b>	<b>483,440</b>	<b>476,864</b>	<b>96,491</b>	<b>25.4%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	52,219	50,001	50,001	50,001	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,200	0	0.0%
Other General Supplies	520500	0	400	400	400	0	0.0%
Educational Supplies	520540	46	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Recognition/Awards	520600	4,370	18,500	18,500	18,500	0	0.0%
Food	520700	1,625	2,600	2,600	2,600	0	0.0%
Natural Gas	521000	1,605	1,100	1,100	1,100	0	0.0%
Electricity	521100	2,182	3,650	3,650	3,650	0	0.0%
Books&Periodicals-Library/Educ	521500	8,448	4,801	4,801	4,801	0	0.0%
Subscriptions	521510	1,971	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>72,465</b>	<b>83,052</b>	<b>83,052</b>	<b>83,052</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	102,010	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,780	9,001	9,001	9,001	0	0.0%
Travel-Inst-Meals-Emp	518020	481	400	400	400	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	78	78	78	0	0.0%
Travel-Inst-Incidentals-Emp	518040	305	499	499	499	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	769	2,195	2,195	2,195	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,111	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	412	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,402	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	158	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>110,429</b>	<b>116,173</b>	<b>116,173</b>	<b>116,173</b>	<b>0</b>	<b>0.0%</b>

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<b>Total: 2. OPERATING</b>	<b>3,105,084</b>	<b>4,080,498</b>	<b>4,183,565</b>	<b>3,515,641</b>	<b>(564,857)</b>	<b>-13.8%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2014 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	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>12,812,417</b>	<b>13,560,288</b>	<b>13,663,355</b>	<b>13,731,771</b>	<b>171,483</b>	<b>1.3%</b>

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Organization: 3440050000 - DCF - aid to aged, blind and disabled

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,158,923</b>	<b>1,915,532</b>	<b>1,915,532</b>	<b>2,221,542</b>	<b>306,010</b>	<b>16.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,158,923</b>	<b>1,915,532</b>	<b>1,915,532</b>	<b>2,221,542</b>	<b>306,010</b>	<b>16.0%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Aabd	604200	11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>11,092,658</b>	<b>11,477,094</b>	<b>11,477,094</b>	<b>11,217,094</b>	<b>(260,000)</b>	<b>-2.3%</b>
<b>Total: 3. GRANTS</b>		<b>11,092,658</b>	<b>11,477,094</b>	<b>11,477,094</b>	<b>11,217,094</b>	<b>(260,000)</b>	<b>-2.3%</b>
<b>Total Expenses:</b>		<b>13,251,581</b>	<b>13,392,626</b>	<b>13,392,626</b>	<b>13,438,636</b>	<b>46,010</b>	<b>0.3%</b>

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Organization: 3440060000 - DCF - general assistance

**Budget Object Group: 2. OPERATING**

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Software - Other	522220	7,123	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>7,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	4,400	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Rental Property		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>11,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Miscellaneous Grants	600170	825,824	697,854	697,854	0	(697,854)	-100.0%
Transitional Housing	602930	405,009	500,000	500,000	434,289	(65,711)	-13.1%
Transportation	603230	452	0	0	0	0	0.0%
Grants Ahs-Path Gen Assist	604799	0	1,813,791	1,813,791	1,406,985	(406,806)	-22.4%
Advance Account	604800	5,473,859	3,221,412	3,821,412	1,877,711	(1,343,701)	-41.7%
Groceries	604810	510,852	427,000	427,000	500,000	73,000	17.1%
Room/Board	604830	(480)	0	0	1,000	1,000	0.0%
Home/Rent	604840	(95,110)	0	0	665,000	665,000	0.0%
Room	604850	(51,196)	0	0	335,000	335,000	0.0%
Temp Housing	604870	(9,756)	0	0	0	0	0.0%
Transportation	604970	1,749	33,650	33,650	0	(33,650)	-100.0%
Dental	604990	249,850	276,100	276,100	250,000	(26,100)	-9.5%
Pharmacy	605000	4,089	4,900	4,900	4,200	(700)	-14.3%
Abortion	605040	256,606	225,000	225,000	250,000	25,000	11.1%
Burial - Prof	605050	(1,100)	0	0	0	0	0.0%
Other	605070	53,698	501,928	501,928	0	(501,928)	-100.0%
Ssi Refunds	605430	0	0	0	150,000	150,000	0.0%
Regular Grants	605600	533,988	175,000	175,000	93,075	(81,925)	-46.8%
Support Services	605610	(878)	0	0	0	0	0.0%
Crisis/Emergency	607060	0	65,000	65,000	0	(65,000)	-100.0%
Homeless	607120	934,268	1,391,866	1,391,866	0	(1,391,866)	-100.0%
Misc. Grants	607150	98,050	198,321	198,321	0	(198,321)	-100.0%
Aaa Case Management	608100	0	50,000	50,000	0	(50,000)	-100.0%
General Assistance Comm Act	608351	46,833	101,994	101,994	0	(101,994)	-100.0%
Rural Farm Family	608410	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	314,442	600,000	600,000	0	(600,000)	-100.0%

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Organization: 3440060000 - DCF - general assistance

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<b>Grants Rollup</b>							
<b>Description</b>	<b>Code</b>						
Emergency Shelter Grants	609020	0	0	0	119,750	119,750	0.0%
Homeless Assistance	609070	718,839	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>10,269,888</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>	<b>(4,196,806)</b>	<b>-40.8%</b>
<b>Total: 3. GRANTS</b>		<b>10,269,888</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>	<b>(4,196,806)</b>	<b>-40.8%</b>
<b>Total Expenses:</b>		<b>10,281,411</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>	<b>-4,196,806</b>	<b>-40.8%</b>

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440070000 - DCF - 3SquaresVT

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Aabd	604200	0	0	0	0	0	0.0%
Food Stamp Cashout Grants	605400	27,037,369	27,575,722	27,575,722	28,217,770	642,048	2.3%
Regular Grants	605600	(41)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>
<b>Total: 3. GRANTS</b>		<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>
<b>Total Expenses:</b>		<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

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

<b>Contracted and 3rd Party Service</b>		<b>FY2014 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	4,800	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

<b>IT/Telecom Services and Equipment</b>		<b>FY2014 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Operating Expenses</b>		<b>FY2014 Actuals</b>				<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	35,000	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	23,224	226,675	226,675	86,891	(139,784)	-61.7%
Insurance - General Liability	516010	18,373	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>41,597</b>	<b>226,675</b>	<b>226,675</b>	<b>86,891</b>	<b>(139,784)</b>	<b>-61.7%</b>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	34	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>76,631</b>	<b>226,675</b>	<b>226,675</b>	<b>86,891</b>	<b>(139,784)</b>	<b>-61.7%</b>
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**Budget Object Group: 3. GRANTS**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	600200	26,250	20,000	20,000	0	(20,000)	-100.0%
Child Care Subsidy Employ/Trai	603500	0	0	0	0	0	0.0%

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
E&T Transportation	604000	943,488	900,000	900,000	1,273,660	373,660	41.5%
Ru-Cm Other	604040	5,118,405	5,600,000	5,600,000	600,000	(5,000,000)	-89.3%
Ru-Cm Parent/Child	604050	313,976	700,000	945,765	945,765	245,765	35.1%
Ru-Cm Post Secondary	604060	68,675	200,000	200,000	0	(200,000)	-100.0%
Ru-E&T Det	604070	222,547	0	0	0	0	0.0%
Aabd	604200	0	0	0	0	0	0.0%
Advance Account	604800	(2,280)	0	0	0	0	0.0%
Lund Home-PNI	604831	0	0	0	3,443,444	3,443,444	0.0%
Food Stamp Cashout Grants	605400	544	0	0	0	0	0.0%
Grants Ahs-Path Reach Up	605599	0	0	0	0	0	0.0%
Regular Grants	605600	36,562,907	37,741,105	35,951,154	27,106,041	(10,635,064)	-28.2%
Support Services	605610	3,914,012	3,700,000	3,796,000	3,604,000	(96,000)	-2.6%
Employment Services	607100	229,892	230,000	230,000	5,591,770	5,361,770	2,331.2%
Alzheimer Respite	608090	5,173	0	0	0	0	0.0%
Welfare To Work	608490	36,750	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>47,440,339</b>	<b>49,091,105</b>	<b>47,642,919</b>	<b>42,564,680</b>	<b>(6,526,425)</b>	<b>-13.3%</b>
<b>Total: 3. GRANTS</b>		<b>47,440,339</b>	<b>49,091,105</b>	<b>47,642,919</b>	<b>42,564,680</b>	<b>(6,526,425)</b>	<b>-13.3%</b>
<b>Total Expenses:</b>		<b>47,521,770</b>	<b>49,317,780</b>	<b>47,869,594</b>	<b>42,651,571</b>	<b>-6,666,209</b>	<b>-13.5%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440090000 - DCF - home heating fuel assistance/LIHEAP

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440090000 - DCF - home heating fuel assistance/LIHEAP

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>						
Description	Code					
Office Supplies	520000	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440090000 - DCF - home heating fuel assistance/LIHEAP

Travel			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel	518999	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Advance Account	604800	(120)	0	0	0	0	0.0%
Fuel	604880	5,068,645	0	0	0	0	0.0%
Other	605070	0	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	19,310,305	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%
Liheap Fuel Outreach	609090	118,000	0	0	0	0	0.0%
Emerg Htg Sys Replacements	609120	8,469	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>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>
<b>Total: 3. GRANTS</b>		<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>
<b>Total Expenses:</b>		<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>-6,000,000</b>	<b>-25.7%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	232,975	193,130	193,130	189,177	(3,953)	-2.0%
Overtime	500060	720	850	850	850	0	0.0%
Vacancy Turnover Savings	508000	0	(2,229)	(2,229)	(2,229)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>233,695</b>	<b>191,751</b>	<b>191,751</b>	<b>187,798</b>	<b>(3,953)</b>	<b>-2.1%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	17,209	14,774	14,774	14,472	(302)	-2.0%
Health Ins - Classified Empl	501500	38,529	30,357	30,357	44,102	13,745	45.3%
Retirement - Classified Empl	502000	39,095	33,045	33,045	32,368	(677)	-2.0%
Dental - Classified Employees	502500	2,760	2,028	2,028	2,982	954	47.0%
Life Ins - Classified Empl	503000	1,015	799	799	673	(126)	-15.8%
LTD - Classified Employees	503500	204	210	210	210	0	0.0%
EAP - Classified Empl	504000	123	102	102	90	(12)	-11.8%
Workers Comp - Ins Premium	505200	1,975	2,202	2,202	1,353	(849)	-38.6%
<b>Total: Fringe Benefits</b>		<b>100,911</b>	<b>83,517</b>	<b>83,517</b>	<b>96,250</b>	<b>12,733</b>	<b>15.2%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,579	1,110	1,110	1,110	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,304</b>	<b>1,110</b>	<b>1,110</b>	<b>1,110</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>336,910</b>	<b>276,378</b>	<b>276,378</b>	<b>285,158</b>	<b>8,780</b>	<b>3.2%</b>

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	0	200	200	200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Telephone Services	516652	451	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Paging Service	516656	0	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	507	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,704	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	891	891	891	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,484	3,542	3,542	2,653	(889)	-25.1%
It Intsvccost- Dii - Telephone	516672	771	1,997	1,997	1,997	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(23)	(23)	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>7,918</b>	<b>7,430</b>	<b>7,430</b>	<b>6,518</b>	<b>(912)</b>	<b>-12.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	13	14	14	14	0	0.0%
Insurance - General Liability	516010	540	553	553	954	401	72.5%
Insurance - Auto	516020	33	24	24	20	(4)	-16.7%
Dues	516500	2,516	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	(10)	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	783	900	900	900	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,140	2,400	2,400	2,400	0	0.0%
Postage	517200	306	281	281	281	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	550	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Outside Conf, Meetings, Etc	517500	250	0	0	0	0	0.0%
Other Purchased Services	519000	56	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	1,343	2,450	2,450	1,613	(837)	-34.2%
<b>Total: Other Purchased Services</b>		<b>7,520</b>	<b>10,122</b>	<b>10,122</b>	<b>9,682</b>	<b>(440)</b>	<b>-4.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	738	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	114	114	114	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>738</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</b>	<b>0.0%</b>

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Organization: 3440100000 - DCF - office of economic opportunity

Rental Property		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	240	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	2,212	772	772	772	0	0.0%
Recognition/Awards	520600	150	0	0	0	0	0.0%
Food	520700	(1)	200	200	200	0	0.0%
Subscriptions	521510	204	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>2,565</b>	<b>1,172</b>	<b>1,172</b>	<b>1,172</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,857	8,883	8,883	8,883	0	0.0%
Travel-Inst-Other Transp-Emp	518010	793	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	36	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	967	1,500	1,500	1,500	0	0.0%

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Organization: 3440100000 - DCF - office of economic opportunity

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Meals-Emp	518520	165	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,128	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	81	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>10,027</b>	<b>10,383</b>	<b>10,383</b>	<b>10,383</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>29,008</b>	<b>29,421</b>	<b>29,421</b>	<b>28,069</b>	<b>(1,352)</b>	<b>-4.6%</b>

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						
Miscellaneous Grants	600170	131,605	208,304	208,304	209,602	1,298	0.6%
Headstart Collaboration	603660	8,130	0	0	0	0	0.0%
Weatherization	609000	56	0	0	0	0	0.0%
Community Servuces Block Grant	609010	2,792,362	2,987,282	2,987,282	2,987,282	0	0.0%
Emergency Shelter Grants	609020	579,560	644,469	644,469	764,469	120,000	18.6%
Homeless Assistance	609070	897,073	823,338	823,338	3,978,338	3,155,000	383.2%
Csbg Discretionary	609100	172,440	165,960	165,960	165,960	0	0.0%
Job Start T & Ta	609140	404,893	367,009	367,009	367,009	0	0.0%
Individual Development Accts	609160	135,300	135,300	135,300	135,300	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>5,121,420</b>	<b>5,331,662</b>	<b>5,331,662</b>	<b>8,607,960</b>	<b>3,276,298</b>	<b>61.4%</b>

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Organization: 3440100000 - DCF - office of economic opportunity

<b>Total: 3. GRANTS</b>	<b>5,121,420</b>	<b>5,331,662</b>	<b>5,331,662</b>	<b>8,607,960</b>	<b>3,276,298</b>	<b>61.4%</b>
<b>Total Expenses:</b>	<b>5,487,338</b>	<b>5,637,461</b>	<b>5,637,461</b>	<b>8,921,187</b>	<b>3,283,726</b>	<b>58.2%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	150,241	117,340	117,340	160,868	43,528	37.1%
Overtime	500060	1,612	100	100	0	(100)	-100.0%
Vacancy Turnover Savings	508000	0	(34,424)	(34,424)	(34,424)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>151,852</b>	<b>83,016</b>	<b>83,016</b>	<b>126,444</b>	<b>43,428</b>	<b>52.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	10,981	8,976	8,976	12,306	3,330	37.1%
Health Ins - Classified Empl	501500	29,742	35,150	35,150	42,184	7,034	20.0%
Retirement - Classified Empl	502000	25,982	20,077	20,077	27,525	7,448	37.1%
Dental - Classified Employees	502500	2,934	1,690	1,690	2,982	1,292	76.4%
Life Ins - Classified Empl	503000	446	485	485	573	88	18.1%
EAP - Classified Empl	504000	99	85	85	90	5	5.9%
Workers Comp - Ins Premium	505200	1,185	1,320	1,320	1,339	19	1.4%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>71,368</b>	<b>67,783</b>	<b>67,783</b>	<b>86,999</b>	<b>19,216</b>	<b>28.3%</b>

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	874	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	182,556	104,753	104,753	190,830	86,077	82.2%
<b>Total: Contracted and 3rd Party Service</b>		<b>183,430</b>	<b>104,753</b>	<b>104,753</b>	<b>190,830</b>	<b>86,077</b>	<b>82.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>406,651</b>	<b>255,552</b>	<b>255,552</b>	<b>404,273</b>	<b>148,721</b>	<b>58.2%</b>

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	703	2,264	2,264	2,264	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>703</b>	<b>2,264</b>	<b>2,264</b>	<b>2,264</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	80	0	0	0	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	1,187	4,200	4,200	4,200	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,090	2,125	2,125	2,976	851	40.0%
It Intsvccost- Dii - Telephone	516672	56	1,028	1,028	1,028	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	535	535	535	0	0.0%
Hw-Telephone Systems&Equip	522218	0	500	500	500	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,413</b>	<b>8,888</b>	<b>8,888</b>	<b>9,739</b>	<b>851</b>	<b>9.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	0	277	277	277	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	7	0	0	0	0	0.0%
Insurance - General Liability	516010	324	333	333	952	619	185.9%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - Auto	516020	20	13	13	19	6	46.2%
Property Insurance	516099	0	8	8	8	0	0.0%
Dues	516500	1,626	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	642	400	400	400	0	0.0%
Printing and Binding	517000	4,191	3,250	3,250	3,250	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,370	3,500	3,500	3,500	0	0.0%
Postage	517200	224	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	3,915	0	0	0	0	0.0%
Other Purchased Services	519000	218	500	500	500	0	0.0%
Human Resources Services	519006	896	1,470	1,470	1,613	143	9.7%
<b>Total: Other Purchased Services</b>		<b>13,433</b>	<b>13,474</b>	<b>13,474</b>	<b>14,242</b>	<b>768</b>	<b>5.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Plumbing & Heating Systems	512010	357	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,240	1,240	1,240	0	0.0%
<b>Total: Property and Maintenance</b>		<b>357</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>0</b>	<b>0.0%</b>

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	10,000	10,000	0	(10,000)	-100.0%
Rental - Auto	514550	7,841	0	0	10,000	10,000	0.0%
<b>Total: Rental Other</b>		<b>7,841</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	474	500	500	500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	455	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Property</b>		<b>929</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	638	1,800	1,800	1,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,340	1,801	1,801	1,801	0	0.0%
Building Maintenance Supplies	520200	31	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	39	1,278	1,278	1,278	0	0.0%
Recognition/Awards	520600	0	500	500	500	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Food	520700	0	200	200	200	0	0.0%
Subscriptions	521510	(18)	550	550	550	0	0.0%
<b>Total: Supplies</b>		<b>2,030</b>	<b>6,129</b>	<b>6,129</b>	<b>6,129</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,347	5,000	5,000	5,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	894	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	328	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	75	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,326	2,326	2,326	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,208	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	185	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,692	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	28	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	373	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>7,210</b>	<b>7,326</b>	<b>7,326</b>	<b>7,326</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>35,916</b>	<b>52,098</b>	<b>52,098</b>	<b>53,717</b>	<b>1,619</b>	<b>3.1%</b>
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Budget Object Group: 3 - GRANTS

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**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3440110000 - DCF - OEO - weatherization assistance  
 Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						
Miscellaneous Grants	600170	86,157	0	0	0	0	0.0%
Weatherization	609000	12,266,357	9,680,007	9,680,007	7,700,624	(1,979,383)	-20.4%
Emerg Htg Sys Replacements	609120	794,256	750,000	750,000	750,000	0	0.0%
Rebates To Utilities	609157	0	199,337	199,337	199,337	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>13,146,769</b>	<b>10,629,344</b>	<b>10,629,344</b>	<b>8,649,961</b>	<b>(1,979,383)</b>	<b>-18.6%</b>
<b>Total: 3. GRANTS</b>		<b>13,146,769</b>	<b>10,629,344</b>	<b>10,629,344</b>	<b>8,649,961</b>	<b>(1,979,383)</b>	<b>-18.6%</b>
<b>Total Expenses:</b>		<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>-1,829,043</b>	<b>-16.7%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	2,401,081	2,100,492	2,124,492	2,102,191	1,699	0.1%
Temporary Employees	500040	11,225	278,116	278,116	278,116	0	0.0%
Overtime	500060	373,541	322,592	322,592	322,592	0	0.0%
Shift Differential	500070	29,905	0	0	0	0	0.0%
Market Factor - Classified	500899	0	17,303	17,303	17,204	(99)	-0.6%
Vacancy Turnover Savings	508000	0	(160,177)	(160,177)	(58,720)	101,457	-63.3%
<b>Total: Salaries and Wages</b>		<b>2,815,753</b>	<b>2,558,326</b>	<b>2,582,326</b>	<b>2,661,383</b>	<b>103,057</b>	<b>4.0%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	210,179	162,016	162,016	162,131	115	0.1%
FICA - Temporaries	501040	1,409	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	290,039	343,735	343,735	439,139	95,404	27.8%
Retirement - Classified Empl	502000	362,381	345,783	345,783	358,339	12,556	3.6%
Dental - Classified Employees	502500	25,233	25,012	25,012	38,766	13,754	55.0%
Life Ins - Classified Empl	503000	6,220	8,769	8,769	7,546	(1,223)	-13.9%
LTD - Classified Employees	503500	204	210	210	208	(2)	-1.0%
EAP - Classified Empl	504000	1,157	1,258	1,258	1,170	(88)	-7.0%
Employee Clothing Allowance	504510	395	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Workers Comp - Ins Premium	505200	14,615	15,091	15,091	16,200	1,109	7.3%
Unemployment Compensation	505500	23,110	482	482	482	0	0.0%
<b>Total: Fringe Benefits</b>		<b>934,941</b>	<b>902,356</b>	<b>902,356</b>	<b>1,023,981</b>	<b>121,625</b>	<b>13.5%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,242	0	42,108	42,108	42,108	0.0%
Other Contr and 3Rd Pty Serv	507600	427,658	415,538	415,538	415,538	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>428,900</b>	<b>415,538</b>	<b>457,646</b>	<b>457,646</b>	<b>42,108</b>	<b>10.1%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>4,179,594</b>	<b>3,876,220</b>	<b>3,942,328</b>	<b>4,143,010</b>	<b>266,790</b>	<b>6.9%</b>
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**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Maintenance Equipment	522300	22	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	3,160	6,429	6,429	6,429	0	0.0%
Furniture & Fixtures	522700	4,162	4,000	4,000	4,000	0	0.0%
Equipment	522799	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>7,343</b>	<b>10,429</b>	<b>10,429</b>	<b>10,429</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	68	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	17	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,931	2,000	2,000	2,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	25,782	30,683	30,683	43,480	12,797	41.7%
It Intsvccost- Dii - Telephone	516672	10,302	16,000	16,000	16,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	(214)	(214)	0.0%
Hardware - Desktop & Laptop Pc	522216	883	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,421	1,000	1,000	1,000	0	0.0%
Software - Office Technology	522221	105	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>41,508</b>	<b>49,683</b>	<b>49,683</b>	<b>62,266</b>	<b>12,583</b>	<b>25.3%</b>

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	22,902	20,000	20,000	20,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>22,902</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	99	109	109	109	0	0.0%
Insurance - General Liability	516010	4,000	3,765	3,765	12,022	8,257	219.3%
Insurance - Auto	516020	247	154	154	231	77	50.0%
Dues	516500	625	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	0	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	597	0	0	0	0	0.0%
Printing and Binding	517000	1,139	2,331	2,331	2,331	0	0.0%
Registration For Meetings&Conf	517100	688	3,000	3,000	3,000	0	0.0%
Empl Train & Background Checks	517120	42	0	0	0	0	0.0%
Postage	517200	2,781	3,000	3,000	3,000	0	0.0%
Freight & Express Mail	517300	45	0	0	0	0	0.0%
Other Purchased Services	519000	3,878	13,156	13,156	13,156	0	0.0%
Human Resources Services	519006	15,449	19,111	19,111	20,794	1,683	8.8%
Laundry Service	519015	10,138	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>39,727</b>	<b>46,126</b>	<b>46,126</b>	<b>56,143</b>	<b>10,017</b>	<b>21.7%</b>

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	5,197	5,008	5,008	5,008	0	0.0%
Repair & Maint - Buildings	512000	5,600	76,000	76,000	76,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	451	4,000	4,000	4,000	0	0.0%
Other Repair & Maint Serv	513200	10,917	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>22,165</b>	<b>85,008</b>	<b>85,008</b>	<b>85,008</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	19,220	20,144	20,144	20,144	0	0.0%
Rental - Office Equipment	514650	8,771	7,700	7,700	7,700	0	0.0%
Rental - Other	515000	0	400	400	400	0	0.0%
<b>Total: Rental Other</b>		<b>27,991</b>	<b>28,244</b>	<b>28,244</b>	<b>28,244</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	219,496	266,596	266,596	207,586	(59,010)	-22.1%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
<b>Total: Rental Property</b>		219,496	266,596	266,596	207,586	(59,010)	-22.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	11,730	50,890	50,890	50,890	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	41	0	0	0	0	0.0%
Gasoline	520110	60	0	0	0	0	0.0%
Other General Supplies	520500	2,606	7,000	7,000	7,000	0	0.0%
It & Data Processing Supplies	520510	15	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Photo Supplies	520560	4,678	0	0	0	0	0.0%
Recognition/Awards	520600	0	2,000	2,000	2,000	0	0.0%
Food	520700	96,611	96,383	96,383	96,383	0	0.0%
Dairy	520705	479	0	0	0	0	0.0%
Natural Gas	521000	83	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	8,137	11,000	11,000	11,000	0	0.0%
Subscriptions	521510	537	10,503	10,503	10,503	0	0.0%
Household, Facility&Lab Suppl	521800	50	5,554	5,554	5,554	0	0.0%
Medical and Lab Supplies	521810	1,469	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		126,494	185,330	185,330	185,330	0	0.0%

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,533	1,175	1,175	1,175	0	0.0%
Travel-Inst-Other Transp-Emp	518010	466	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	10	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	73	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	282	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	49	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	298	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	340	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	555	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,601	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	238	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	68	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>5,513</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>513,140</b>	<b>692,591</b>	<b>692,591</b>	<b>656,181</b>	<b>(36,410)</b>	<b>-5.3%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 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>

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Organization: 3440120000 - DCF - Woodside rehabilitation center

<b>Total Expenses:</b>	<b>4,692,733</b>	<b>4,568,811</b>	<b>4,634,919</b>	<b>4,799,191</b>	<b>230,380</b>	<b>5.0%</b>
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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	2,406,443	1,732,881	2,044,881	2,372,810	639,929	36.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	26,542	1,033,626	1,033,626	1,033,626	0	0.0%
Overtime	500060	4,695	11,758	11,758	11,758	0	0.0%
Shift Differential	500070	62	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(45,766)	(45,766)	0.0%
<b>Total: Salaries and Wages</b>		<b>2,437,741</b>	<b>2,778,265</b>	<b>3,090,265</b>	<b>3,372,428</b>	<b>594,163</b>	<b>21.4%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	179,879	132,563	132,563	157,654	25,091	18.9%
FICA - Contractual On Payroll	501050	2,030	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	279,363	327,756	327,756	439,652	111,896	34.1%
Retirement - Classified Empl	502000	294,760	296,499	296,499	352,599	56,100	18.9%
Dental - Classified Employees	502500	24,466	21,632	21,632	37,272	15,640	72.3%
Life Ins - Classified Empl	503000	6,407	7,175	7,175	7,335	160	2.2%
LTD - Classified Employees	503500	388	402	402	390	(12)	-3.0%
EAP - Classified Empl	504000	1,062	1,088	1,088	1,088	0	0.0%
Workers Comp - Ins Premium	505200	13,825	15,261	15,261	16,357	1,096	7.2%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>802,180</b>	<b>802,376</b>	<b>802,376</b>	<b>1,012,347</b>	<b>209,971</b>	<b>26.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,445	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,201,277	1,200,000	1,200,000	1,200,000	0	0.0%
Contr&3Pty-Info Tech-Security	507558	2,146	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	27,243	56,046	56,046	56,046	0	0.0%
Interpreters	507615	44	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	4,238	0	0	0	0	0.0%
Temporary Employment Agencies	507630	7,508	50,000	50,000	50,000	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,243,901</b>	<b>1,306,046</b>	<b>1,306,046</b>	<b>1,306,046</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Other Pers Serv	506200	0	772	772	772	0	0.0%

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PerDiem and Other Personal Services		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code					
<b>Total: PerDiem and Other Personal Services:</b>		0	772	772	0	0.0%
<b>Total: 1. PERSONAL SERVICES</b>		4,483,822	4,887,459	5,199,459	804,134	16.5%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	0	2,169	2,169	2,169	0	0.0%
Furniture & Fixtures	522700	10,571	6,000	6,000	6,000	0	0.0%
<b>Total: Equipment</b>		10,571	8,169	8,169	8,169	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	558	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,382	8,084	8,084	8,084	0	0.0%
It Intsvccost-Vision/Isdassess	516671	24,389	33,161	33,161	45,391	12,230	36.9%
It Intsvccost- Dii - Telephone	516672	22,179	85,000	85,000	30,000	(55,000)	-64.7%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	35	2,430	2,430	2,430	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>51,544</b>	<b>128,675</b>	<b>128,675</b>	<b>85,905</b>	<b>(42,770)</b>	<b>-33.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	915	97	97	97	0	0.0%
Insurance - General Liability	516010	3,783	4,204	4,204	12,049	7,845	186.6%
Insurance - Auto	516020	234	185	185	258	73	39.5%
Advertising-Other	516815	0	700	700	700	0	0.0%
Advertising - Job Vacancies	516820	2,644	0	0	0	0	0.0%
Printing and Binding	517000	7,980	7,851	7,851	7,851	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	150	2,207	2,207	2,207	0	0.0%
Postage	517200	7,689	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	5,076	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	40	0	0	0	0	0.0%
Human Resources Services	519006	17,016	12,151	12,151	12,209	58	0.5%
Moving State Agencies	519040	220	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>45,747</b>	<b>39,395</b>	<b>39,395</b>	<b>47,371</b>	<b>7,976</b>	<b>20.2%</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,322	5,780	5,780	5,780	0	0.0%
Repair & Maint - Buildings	512000	3,036	2,344	2,344	2,344	0	0.0%
Rep&Maint-Info Tech Hardware	513000	7,238	5,914	5,914	5,914	0	0.0%
Repair & Maintenance - Softwar	513015	130,069	80,000	80,000	135,000	55,000	68.8%
Repair&Maint-Non-Info Tech Equ	513100	548	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>142,213</b>	<b>94,038</b>	<b>94,038</b>	<b>149,038</b>	<b>55,000</b>	<b>58.5%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	100	4,668	4,668	4,668	0	0.0%
<b>Total: Rental Other</b>		<b>100</b>	<b>4,668</b>	<b>4,668</b>	<b>4,668</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	148,888	148,000	148,000	148,000	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>148,888</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	9,411	20,000	29,000	29,000	9,000	45.0%
Vehicle & Equip Supplies&Fuel	520100	0	47	47	47	0	0.0%
Other General Supplies	520500	254	1,135	1,135	1,135	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	760	0	0	0	0	0.0%
Food	520700	1,632	1,942	1,942	1,942	0	0.0%
Electricity	521100	25,158	33,279	33,279	33,279	0	0.0%
Propane Gas	521320	4,439	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	699	0	0	0	0	0.0%
Subscriptions	521510	0	108	108	108	0	0.0%
<b>Total: Supplies</b>		<b>42,354</b>	<b>56,511</b>	<b>65,511</b>	<b>65,511</b>	<b>9,000</b>	<b>15.9%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,223	6,467	6,467	6,467	0	0.0%
Travel-Inst-Other Transp-Emp	518010	159	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	47	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,047	9,004	9,004	9,004	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,487	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	912	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,451	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	802	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	40	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>10,167</b>	<b>15,471</b>	<b>15,471</b>	<b>15,471</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>451,584</b>	<b>494,927</b>	<b>503,927</b>	<b>524,133</b>	<b>29,206</b>	<b>5.9%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Foster Parent Training	603100	25	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>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

<b>Total Expenses:</b>	<b>4,935,431</b>	<b>5,382,386</b>	<b>5,703,386</b>	<b>6,215,726</b>	<b>833,340</b>	<b>15.5%</b>
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	125,583,594	126,255,660	124,635,114	116,314,076	(9,941,584)	-7.9%
Global Commitment Fund	20405	75,152,845	80,600,306	82,768,908	81,521,763	921,457	1.1%
Children's Trust Fund	21185	60,000	75,000	75,000	75,000	0	0.0%
Home Heating Fuel Asst Trust	21210	2,450,000	0	0	0	0	0.0%
Home Weatherization Assist	21235	6,589,217	8,015,601	8,015,601	6,186,558	(1,829,043)	-22.8%
Inter-Unit Transfers Fund	21500	1,083,714	1,176,616	1,495,429	1,286,469	109,853	9.3%
Public Assistance Recoveries	21560	16,872	63,578	63,578	63,578	0	0.0%
Food Stamp Recoveries	21570	7,885	128,278	128,278	128,278	0	0.0%
OCS-Child Supp Collect-ANFC	21721	428,933	455,718	455,718	455,718	0	0.0%
ED-Medicaid Reimb-Admin	21764	1,712,000	1,712,000	1,712,000	1,712,000	0	0.0%
SRS-Social Security	21809	1,103,608	1,256,152	1,256,152	1,256,152	0	0.0%
SRS-Parental Child Support	21810	207,138	435,485	435,485	435,485	0	0.0%
SRS-Build Bright Spaces/Future	21858	25,348	33,000	33,000	33,000	0	0.0%
Misc Special Revenue	21870	6,298,407	2,292,810	2,292,810	2,292,810	0	0.0%
PATH-Misc Fund	21903	23,233,885	21,904,820	21,904,820	23,209,820	1,305,000	6.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Animal Spay/Neutering Fund	21965	309,390	325,559	325,559	405,559	80,000	24.6%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	138,311,093	140,121,851	142,945,037	153,930,627	13,808,776	9.9%
ARRA Federal Fund	22040	672,512	0	1,636,422	0	0	0.0%
<b>Funds Total:</b>		<b>383,246,439</b>	<b>384,852,434</b>	<b>390,178,911</b>	<b>389,306,893</b>	<b>4,454,459</b>	<b>1.2%</b>

Position Count					1,078		
FTE Total					1,075.31		

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	27,563,823	26,455,976	28,336,158	27,690,265	1,234,289	4.7%
Fringe Benefits	11,256,528	12,691,107	12,691,107	14,346,279	1,655,172	13.0%
Contracted and 3rd Party Service	3,148,622	2,951,027	3,101,027	3,499,322	548,295	18.6%
PerDiem and Other Personal Services	8,846	4,125	4,125	4,125	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>41,977,819</b>	<b>42,102,235</b>	<b>44,132,417</b>	<b>45,539,991</b>	<b>3,437,756</b>	<b>8.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	106,079	43,868	56,712	43,868	0	0.0%
IT/Telecom Services and Equipment	5,457,848	4,976,932	4,976,932	5,080,391	103,459	2.1%
Travel	384,847	194,327	194,327	194,327	0	0.0%
Supplies	347,342	155,489	155,489	155,489	0	0.0%
Other Purchased Services	2,460,958	1,490,945	1,490,945	1,708,365	217,420	14.6%
Other Operating Expenses	473,597	100,040	100,040	100,040	0	0.0%
Rental Other	187,091	83,865	83,865	83,865	0	0.0%
Rental Property	2,354,235	2,983,325	3,244,789	3,352,196	368,871	12.4%
Property and Maintenance	52,385	25,247	25,247	25,247	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>11,824,380</b>	<b>10,054,038</b>	<b>10,328,346</b>	<b>10,743,788</b>	<b>689,750</b>	<b>6.9%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,436,664	1,322,998	1,322,998	1,322,998	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,436,664</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>1,322,998</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>55,238,862</b>	<b>53,479,271</b>	<b>55,783,761</b>	<b>57,606,777</b>	<b>4,127,506</b>	<b>7.7%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	19,150,680	19,615,093	20,627,555	21,705,290	2,090,197	10.7%
Special Fund	606,680	638,986	638,986	718,986	80,000	12.5%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	24,214,495	16,162,050	18,242,621	21,060,049	4,897,999	30.3%
Global Commitment	11,015,756	16,495,072	15,429,824	13,456,637	(3,038,435)	-18.4%
IDT Funds	251,252	568,070	844,775	665,815	97,745	17.2%
<b>Funds Total</b>	<b>55,238,862</b>	<b>53,479,271</b>	<b>55,783,761</b>	<b>57,606,777</b>	<b>4,127,506</b>	<b>7.7%</b>

Position Count				509		
FTE Total				508.51		

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	16,827,198	16,109,602	17,545,361	17,732,139	1,622,537	10.1%
Fringe Benefits	7,133,524	7,773,035	7,773,035	9,179,197	1,406,162	18.1%
Contracted and 3rd Party Service	97,722	271,249	271,249	361,249	90,000	33.2%
PerDiem and Other Personal Services	(1,410)	6,642	6,642	6,642	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>24,057,034</b>	<b>24,160,528</b>	<b>25,596,287</b>	<b>27,279,227</b>	<b>3,118,699</b>	<b>12.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	76,562	49,906	63,047	49,906	0	0.0%
IT/Telecom Services and Equipment	611,888	647,929	647,929	760,867	112,938	17.4%
Travel	647,539	677,831	677,831	677,831	0	0.0%
Supplies	196,630	209,746	285,746	228,746	19,000	9.1%
Other Purchased Services	519,896	491,702	511,950	597,056	105,354	21.4%
Other Operating Expenses	72,534	13,651	13,651	13,651	0	0.0%
Rental Other	241,575	224,953	224,953	224,953	0	0.0%
Rental Property	1,420,065	1,167,593	1,528,763	1,553,165	385,572	33.0%
Property and Maintenance	34,621	38,122	38,122	38,122	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,821,310</b>	<b>3,521,433</b>	<b>3,991,992</b>	<b>4,144,297</b>	<b>622,864</b>	<b>17.7%</b>

Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	64,292,191	65,367,916	68,524,316	68,557,007	3,189,091	4.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>64,292,191</b>	<b>65,367,916</b>	<b>68,524,316</b>	<b>68,557,007</b>	<b>3,189,091</b>	<b>4.9%</b>

<b>Total Expenses</b>	<b>92,170,535</b>	<b>93,049,877</b>	<b>98,112,595</b>	<b>99,980,531</b>	<b>6,930,654</b>	<b>7.4%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	22,701,966	22,985,020	27,981,470	29,164,732	6,179,712	26.9%
Special Fund	1,310,745	1,691,637	1,691,637	1,691,637	0	0.0%
Federal Funds	26,484,885	26,286,550	23,285,906	23,442,723	(2,843,827)	-10.8%
Global Commitment	41,462,900	41,920,616	44,987,528	45,545,385	3,624,769	8.6%
IDT Funds	210,039	166,054	166,054	136,054	(30,000)	-18.1%
<b>Funds Total</b>	<b>92,170,535</b>	<b>93,049,877</b>	<b>98,112,595</b>	<b>99,980,531</b>	<b>6,930,654</b>	<b>7.4%</b>

Position Count				325		
FTE Total				322.8		

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State of Vermont

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,284,348	2,291,525	2,291,525	2,669,908	378,383	16.5%
Fringe Benefits	982,631	1,105,082	1,105,082	1,447,389	342,307	31.0%
Contracted and 3rd Party Service	253,183	139,585	139,585	2,039,108	1,899,523	1,360.8%
PerDiem and Other Personal Services	100	4,100	4,100	4,100	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,520,263</b>	<b>3,540,292</b>	<b>3,540,292</b>	<b>6,160,505</b>	<b>2,620,213</b>	<b>74.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	843	843	46,048	45,205	5,362.4%
IT/Telecom Services and Equipment	69,607	141,218	141,218	309,619	168,401	119.2%
Travel	47,247	60,294	60,294	60,294	0	0.0%
Supplies	14,269	25,793	25,793	25,793	0	0.0%
Other Purchased Services	92,284	97,127	97,127	109,792	12,665	13.0%
Other Operating Expenses	37,856	0	0	0	0	0.0%
Rental Other	111,055	105,545	105,545	105,545	0	0.0%
Rental Property	2,353	5,000	55,759	55,759	50,759	1,015.2%
Property and Maintenance	6	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>374,677</b>	<b>435,820</b>	<b>486,579</b>	<b>712,850</b>	<b>277,030</b>	<b>63.6%</b>

Budget Object Group: 3. GRANTS

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FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	67,827,456	70,339,626	70,221,805	74,323,753	3,984,127	5.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>67,827,456</b>	<b>70,339,626</b>	<b>70,221,805</b>	<b>74,323,753</b>	<b>3,984,127</b>	<b>5.7%</b>
<b>Total Expenses</b>	<b>71,722,396</b>	<b>74,315,738</b>	<b>74,248,676</b>	<b>81,197,108</b>	<b>6,881,370</b>	<b>9.3%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	33,228,285	34,431,403	30,981,403	29,693,122	(4,738,281)	-13.8%
Special Fund	1,797,348	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	24,647,151	26,781,807	30,381,807	38,248,914	11,467,107	42.8%
Global Commitment	11,962,870	11,282,528	11,065,466	11,435,072	152,544	1.4%
IDT Funds	86,742	0	0	0	0	0.0%
<b>Funds Total</b>	<b>71,722,396</b>	<b>74,315,738</b>	<b>74,248,676</b>	<b>81,197,108</b>	<b>6,881,370</b>	<b>9.3%</b>

Position Count				48		
FTE Total				48		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	5,957,660	6,013,588	6,013,588	6,279,428	265,840	4.4%
Fringe Benefits	2,577,297	2,849,222	2,849,222	3,199,722	350,500	12.3%
Contracted and 3rd Party Service	957,766	417,409	417,409	562,408	144,999	34.7%
PerDiem and Other Personal Services	214,611	199,571	199,571	174,572	(24,999)	-12.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>9,707,333</b>	<b>9,479,790</b>	<b>9,479,790</b>	<b>10,216,130</b>	<b>736,340</b>	<b>7.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	32,592	23,163	23,163	23,163	0	0.0%
IT/Telecom Services and Equipment	159,205	351,872	351,872	282,051	(69,821)	-19.8%
Travel	110,429	116,173	116,173	116,173	0	0.0%
Supplies	72,465	83,052	83,052	83,052	0	0.0%
Other Purchased Services	2,215,827	2,307,250	2,307,250	2,335,723	28,473	1.2%
Other Operating Expenses	147,047	775,700	775,700	155,700	(620,000)	-79.9%
Rental Other	38,617	27,550	27,550	27,550	0	0.0%
Rental Property	312,889	380,373	483,440	476,864	96,491	25.4%
Property and Maintenance	16,013	15,365	15,365	15,365	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,105,084</b>	<b>4,080,498</b>	<b>4,183,565</b>	<b>3,515,641</b>	<b>(564,857)</b>	<b>-13.8%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

**Organization: 3440040000 - DCF - office of child support**

Budget Object Rollup Name	FY2014 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>12,812,417</b>	<b>13,560,288</b>	<b>13,663,355</b>	<b>13,731,771</b>	<b>171,483</b>	<b>1.3%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	3,229,665	3,371,006	3,406,049	3,430,564	59,558	1.8%
Special Fund	428,933	455,718	455,718	455,718	0	0.0%
Federal Funds	8,763,375	9,345,964	9,413,988	9,457,889	111,925	1.2%
IDT Funds	390,445	387,600	387,600	387,600	0	0.0%
<b>Funds Total</b>	<b>12,812,417</b>	<b>13,560,288</b>	<b>13,663,355</b>	<b>13,731,771</b>	<b>171,483</b>	<b>1.3%</b>

Position Count				114		
FTE Total				114		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 3440050000 - DCF - aid to aged, blind and disabled

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service	2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,158,923</b>	<b>1,915,532</b>	<b>1,915,532</b>	<b>2,221,542</b>	<b>306,010</b>	<b>16.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>11,092,658</b>	<b>11,477,094</b>	<b>11,477,094</b>	<b>11,217,094</b>	<b>(260,000)</b>	<b>-2.3%</b>
<b>Total Expenses</b>	<b>13,251,581</b>	<b>13,392,626</b>	<b>13,392,626</b>	<b>13,438,636</b>	<b>46,010</b>	<b>0.3%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	9,566,240	9,642,626	9,642,626	9,688,636	46,010	0.5%
Global Commitment	3,685,341	3,750,000	3,750,000	3,750,000	0	0.0%
<b>Funds Total</b>	<b>13,251,581</b>	<b>13,392,626</b>	<b>13,392,626</b>	<b>13,438,636</b>	<b>46,010</b>	<b>0.3%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	7,123	0	0	0	0	0.0%
Other Purchased Services	4,400	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>11,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	10,269,888	10,283,816	10,883,816	6,087,010	(4,196,806)	-40.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>10,269,888</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>	<b>(4,196,806)</b>	<b>-40.8%</b>

<b>Total Expenses</b>	<b>10,281,411</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>	<b>(4,196,806)</b>	<b>-40.8%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	9,302,443	8,480,025	9,080,025	4,680,025	(3,800,000)	-44.8%
Federal Funds	699,848	1,111,320	1,111,320	1,111,320	0	0.0%
Global Commitment	279,120	692,471	692,471	295,665	(396,806)	-57.3%
<b>Funds Total</b>	<b>10,281,411</b>	<b>10,283,816</b>	<b>10,883,816</b>	<b>6,087,010</b>	<b>(4,196,806)</b>	<b>-40.8%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440060000 - DCF - general assistance

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	27,037,328	27,575,722	27,575,722	28,217,770	642,048	2.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>
<b>Total Expenses</b>	<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Funds	26,571,584	27,575,722	27,575,722	28,217,770	642,048	2.3%
ARRA Funds	465,744	0	0	0	0	0.0%
<b>Funds Total</b>	<b>27,037,328</b>	<b>27,575,722</b>	<b>27,575,722</b>	<b>28,217,770</b>	<b>642,048</b>	<b>2.3%</b>

Position Count						
FTE Total						

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State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	4,800	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Purchased Services	41,597	226,675	226,675	86,891	(139,784)	-61.7%
Other Operating Expenses	35,000	0	0	0	0	0.0%
Rental Property	34	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>76,631</b>	<b>226,675</b>	<b>226,675</b>	<b>86,891</b>	<b>(139,784)</b>	<b>-61.7%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	47,440,339	49,091,105	47,642,919	42,564,680	(6,526,425)	-13.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>47,440,339</b>	<b>49,091,105</b>	<b>47,642,919</b>	<b>42,564,680</b>	<b>(6,526,425)</b>	<b>-13.3%</b>
<b>Total Expenses</b>	<b>47,521,770</b>	<b>49,317,780</b>	<b>47,869,594</b>	<b>42,651,571</b>	<b>(6,666,209)</b>	<b>-13.5%</b>

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

Organization: 3440080000 - DCF - reach up

<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	20,278,258	19,143,717	15,920,874	12,308,629	(6,835,088)	-35.7%
Special Fund	23,258,641	22,096,676	22,096,676	23,401,676	1,305,000	5.9%
Federal Funds	1,561,234	5,702,987	5,457,222	4,152,222	(1,550,765)	-27.2%
ARRA Funds	0	0	1,636,422	0	0	0.0%
Global Commitment	2,423,638	2,374,400	2,758,400	2,789,044	414,644	17.5%
<b>Funds Total</b>	<b>47,521,770</b>	<b>49,317,780</b>	<b>47,869,594</b>	<b>42,651,571</b>	<b>(6,666,209)</b>	<b>-13.5%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440090000 - DCF - home heating fuel assistance/LIHEAP

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	24,505,299	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

**Organization: 3440090000 - DCF - home heating fuel assistance/LIHEAP**

<b>Total Expenses</b>	<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>
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<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	6,000,000	6,000,000	4,384,342	0	(6,000,000)	-100.0%
Special Fund	2,450,000	0	0	0	0	0.0%
Federal Funds	16,055,299	17,351,664	17,351,664	17,351,664	0	0.0%
<b>Funds Total</b>	<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>

Position Count						
FTE Total						

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State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	233,695	191,751	191,751	187,798	(3,953)	-2.1%
Fringe Benefits	100,911	83,517	83,517	96,250	12,733	15.2%
Contracted and 3rd Party Service	2,304	1,110	1,110	1,110	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>336,910</b>	<b>276,378</b>	<b>276,378</b>	<b>285,158</b>	<b>8,780</b>	<b>3.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	200	200	200	0	0.0%
IT/Telecom Services and Equipment	7,918	7,430	7,430	6,518	(912)	-12.3%
Travel	10,027	10,383	10,383	10,383	0	0.0%
Supplies	2,565	1,172	1,172	1,172	0	0.0%
Other Purchased Services	7,520	10,122	10,122	9,682	(440)	-4.3%
Rental Other	738	114	114	114	0	0.0%
Rental Property	240	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>29,008</b>	<b>29,421</b>	<b>29,421</b>	<b>28,069</b>	<b>(1,352)</b>	<b>-4.6%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	5,121,420	5,331,662	5,331,662	8,607,960	3,276,298	61.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,121,420</b>	<b>5,331,662</b>	<b>5,331,662</b>	<b>8,607,960</b>	<b>3,276,298</b>	<b>61.4%</b>

<b>Total Expenses</b>	<b>5,487,338</b>	<b>5,637,461</b>	<b>5,637,461</b>	<b>8,921,187</b>	<b>3,283,726</b>	<b>58.2%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,552,600	1,723,191	1,723,191	4,729,667	3,006,476	174.5%
Special Fund	57,990	57,990	57,990	57,990	0	0.0%
Federal Funds	3,669,462	3,652,465	3,652,465	3,928,417	275,952	7.6%
Global Commitment	207,286	203,815	203,815	205,113	1,298	0.6%
<b>Funds Total</b>	<b>5,487,338</b>	<b>5,637,461</b>	<b>5,637,461</b>	<b>8,921,187</b>	<b>3,283,726</b>	<b>58.2%</b>

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	151,852	83,016	83,016	126,444	43,428	52.3%
Fringe Benefits	71,368	67,783	67,783	86,999	19,216	28.3%
Contracted and 3rd Party Service	183,430	104,753	104,753	190,830	86,077	82.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>406,651</b>	<b>255,552</b>	<b>255,552</b>	<b>404,273</b>	<b>148,721</b>	<b>58.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	703	2,264	2,264	2,264	0	0.0%
IT/Telecom Services and Equipment	3,413	8,888	8,888	9,739	851	9.6%
Travel	7,210	7,326	7,326	7,326	0	0.0%
Supplies	2,030	6,129	6,129	6,129	0	0.0%
Other Purchased Services	13,433	13,474	13,474	14,242	768	5.7%
Other Operating Expenses	0	277	277	277	0	0.0%
Rental Other	7,841	10,000	10,000	10,000	0	0.0%
Rental Property	929	2,500	2,500	2,500	0	0.0%
Property and Maintenance	357	1,240	1,240	1,240	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>35,916</b>	<b>52,098</b>	<b>52,098</b>	<b>53,717</b>	<b>1,619</b>	<b>3.1%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	13,146,769	10,629,344	10,629,344	8,649,961	(1,979,383)	-18.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>13,146,769</b>	<b>10,629,344</b>	<b>10,629,344</b>	<b>8,649,961</b>	<b>(1,979,383)</b>	<b>-18.6%</b>

<b>Total Expenses</b>	<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>(1,829,043)</b>	<b>-16.7%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	12,532,345	9,936,994	9,936,994	8,107,951	(1,829,043)	-18.4%
Federal Funds	850,224	1,000,000	1,000,000	1,000,000	0	0.0%
ARRA Funds	206,768	0	0	0	0	0.0%
<b>Funds Total</b>	<b>13,589,336</b>	<b>10,936,994</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>(1,829,043)</b>	<b>-16.7%</b>

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,815,753	2,558,326	2,582,326	2,661,383	103,057	4.0%
Fringe Benefits	934,941	902,356	902,356	1,023,981	121,625	13.5%
Contracted and 3rd Party Service	428,900	415,538	457,646	457,646	42,108	10.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,179,594</b>	<b>3,876,220</b>	<b>3,942,328</b>	<b>4,143,010</b>	<b>266,790</b>	<b>6.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	7,343	10,429	10,429	10,429	0	0.0%
IT/Telecom Services and Equipment	41,508	49,683	49,683	62,266	12,583	25.3%
Travel	5,513	1,175	1,175	1,175	0	0.0%
Supplies	126,494	185,330	185,330	185,330	0	0.0%
Other Purchased Services	39,727	46,126	46,126	56,143	10,017	21.7%
Other Operating Expenses	22,902	20,000	20,000	20,000	0	0.0%
Rental Other	27,991	28,244	28,244	28,244	0	0.0%
Rental Property	219,496	266,596	266,596	207,586	(59,010)	-22.1%
Property and Maintenance	22,165	85,008	85,008	85,008	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>513,140</b>	<b>692,591</b>	<b>692,591</b>	<b>656,181</b>	<b>(36,410)</b>	<b>-5.3%</b>

Budget Object Group: 3. GRANTS

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Rollup Name	FY2014 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>4,692,733</b>	<b>4,568,811</b>	<b>4,634,919</b>	<b>4,799,191</b>	<b>230,380</b>	<b>5.0%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	573,457	863,579	887,579	913,411	49,832	5.8%
Global Commitment	3,974,039	3,650,340	3,650,340	3,788,780	138,440	3.8%
IDT Funds	145,238	54,892	97,000	97,000	42,108	76.7%
<b>Funds Total</b>	<b>4,692,733</b>	<b>4,568,811</b>	<b>4,634,919</b>	<b>4,799,191</b>	<b>230,380</b>	<b>5.0%</b>

Position Count				39		
FTE Total				39		

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,437,741	2,778,265	3,090,265	3,372,428	594,163	21.4%
Fringe Benefits	802,180	802,376	802,376	1,012,347	209,971	26.2%
Contracted and 3rd Party Service	1,243,901	1,306,046	1,306,046	1,306,046	0	0.0%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,483,822</b>	<b>4,887,459</b>	<b>5,199,459</b>	<b>5,691,593</b>	<b>804,134</b>	<b>16.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	10,571	8,169	8,169	8,169	0	0.0%
IT/Telecom Services and Equipment	51,544	128,675	128,675	85,905	(42,770)	-33.2%
Travel	10,167	15,471	15,471	15,471	0	0.0%
Supplies	42,354	56,511	65,511	65,511	9,000	15.9%
Other Purchased Services	45,747	39,395	39,395	47,371	7,976	20.2%
Rental Other	100	4,668	4,668	4,668	0	0.0%
Rental Property	148,888	148,000	148,000	148,000	0	0.0%
Property and Maintenance	142,213	94,038	94,038	149,038	55,000	58.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>451,584</b>	<b>494,927</b>	<b>503,927</b>	<b>524,133</b>	<b>29,206</b>	<b>5.9%</b>

Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

**Organization: 3440130000 - DCF - disability determination services**

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	25	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>4,935,431</b>	<b>5,382,386</b>	<b>5,703,386</b>	<b>6,215,726</b>	<b>833,340</b>	<b>15.5%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	4,793,536	5,151,322	5,472,322	5,959,659	808,337	15.7%
Global Commitment	141,895	231,064	231,064	256,067	25,003	10.8%
<b>Funds Total</b>	<b>4,935,431</b>	<b>5,382,386</b>	<b>5,703,386</b>	<b>6,215,726</b>	<b>833,340</b>	<b>15.5%</b>

Position Count				37		
FTE Total				37		