

Report ID: VTPB-07
 Run Date: 01/24/2018
 Run Time: 10:32 AM

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

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 25,762,517 | 23,768,448 | 23,440,829 | 21,782,834 | (1,985,614) | -8.4% |
| Exempt | 500010 | 0 | 1,835,475 | 1,835,475 | 1,815,180 | (20,295) | -1.1% |
| Temporary Employees | 500040 | 0 | 181,757 | 181,757 | 181,758 | 1 | 0.0% |
| Contractual On Payroll | 500050 | 0 | 228,001 | 228,001 | 228,001 | 0 | 0.0% |
| Overtime | 500060 | 193,096 | 456,516 | 456,515 | 456,517 | 1 | 0.0% |
| Shift Differential | 500070 | 32,582 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (1,559,549) | (1,559,546) | (2,019,303) | (459,754) | 29.5% |
| Total: Salaries and Wages | | 25,988,195 | 24,910,648 | 24,583,031 | 22,444,987 | (2,465,661) | -9.9% |

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|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,889,088 | 1,818,262 | 1,790,985 | 1,666,336 | (151,926) | -8.4% |
| FICA - Exempt | 501010 | 0 | 140,411 | 140,410 | 138,863 | (1,548) | -1.1% |
| Health Ins - Classified Empl | 501500 | 5,898,144 | 6,006,419 | 5,924,354 | 5,366,606 | (639,813) | -10.7% |
| Health Ins - Exempt | 501510 | 0 | 339,475 | 339,475 | 340,490 | 1,015 | 0.3% |
| Retirement - Classified Empl | 502000 | 4,278,872 | 4,164,586 | 4,098,923 | 3,805,429 | (359,157) | -8.6% |
| Retirement - Exempt | 502010 | 0 | 230,331 | 230,330 | 247,559 | 17,228 | 7.5% |

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| Description | Code | | | | | | |
| Dental - Classified Employees | 502500 | 289,153 | 322,755 | 318,966 | 285,824 | (36,931) | -11.4% |
| Dental - Exempt | 502510 | 0 | 15,860 | 15,860 | 16,240 | 380 | 2.4% |
| Life Ins - Classified Empl | 503000 | 76,204 | 100,688 | 99,298 | 74,334 | (26,354) | -26.2% |
| Life Ins - Exempt | 503010 | 0 | 7,452 | 7,452 | 6,194 | (1,258) | -16.9% |
| LTD - Classified Employees | 503500 | 8,310 | 4,823 | 4,145 | 2,712 | (2,111) | -43.8% |
| LTD - Exempt | 503510 | 0 | 4,069 | 4,069 | 4,180 | 111 | 2.7% |
| EAP - Classified Empl | 504000 | 13,333 | 12,156 | 12,024 | 10,800 | (1,356) | -11.2% |
| EAP - Exempt | 504010 | 0 | 630 | 630 | 600 | (30) | -4.8% |
| Employee Non-Cash Awards | 504500 | 0 | 15,028 | 15,028 | 15,028 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 223,983 | 228,787 | 165,119 | 136,671 | (92,116) | -40.3% |
| Unemployment Compensation | 505500 | 102,775 | 56,102 | 56,102 | 56,102 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 51,688 | 9,015 | 9,015 | 9,015 | 0 | 0.0% |
| Total: Fringe Benefits | | 12,831,550 | 13,476,849 | 13,232,185 | 12,182,983 | (1,293,866) | -9.6% |

| Contracted and 3rd Party Service | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 21,964 | 864,000 | 22,427 | 22,427 | (841,573) | -97.4% |
| IT Contracts - IT Finance & Administration | 507105 | 0 | 0 | 0 | 3,342,510 | 3,342,510 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 45,446 | 8,000 | 45,341 | 45,340 | 37,340 | 466.8% |
| IT Contracts - IT Service Desk | 507540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 297,150 | 938,573 | 573,801 | 573,802 | (364,771) | -38.9% |
| Advertising/Marketing-Other | 507563 | 0 | 100 | 0 | 0 | (100) | -100.0% |

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|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - Application Support | 507566 | 41,446 | 0 | 53,510 | 53,509 | 53,509 | 0.0% |
| IT Contracts - Data Network | 507567 | 10,301 | 0 | 10,385 | 10,387 | 10,387 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 565,352 | 604,275 | 556,166 | 556,166 | (48,109) | -8.0% |
| Interpreters | 507615 | 7,586 | 7,200 | 14,193 | 14,194 | 6,994 | 97.1% |
| In-Person Foreign Lang Interp | 507616 | 30,744 | 37,000 | 31,967 | 31,968 | (5,032) | -13.6% |
| Temporary Employment Agencies | 507630 | 431,357 | 456,608 | 542,117 | 542,116 | 85,508 | 18.7% |
| Custodial | 507670 | 30,146 | 0 | 26,470 | 26,470 | 26,470 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,481,492 | 2,915,756 | 1,876,377 | 5,218,889 | 2,303,133 | 79.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|-------------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 70 | 0 | 71 | 70 | 70 | 0.0% |
| Witness-Crim Inquest-Grandjury | 506110 | 35 | 0 | 423 | 424 | 424 | 0.0% |
| Other Pers Serv | 506200 | 4,073 | 3,125 | 3,678 | 3,677 | 552 | 17.7% |
| Transcripts | 506220 | 26,281 | 1,000 | 20,339 | 20,338 | 19,338 | 1,933.8% |
| Service of Papers | 506240 | 4,234 | 0 | 11,871 | 11,870 | 11,870 | 0.0% |
| Total: PerDiem and Other Personal Services | | 34,692 | 4,125 | 36,382 | 36,379 | 32,254 | 781.9% |
| Total: 1. PERSONAL SERVICES | | 40,335,929 | 41,307,378 | 39,727,975 | 39,883,238 | (1,424,140) | -3.4% |

Budget Object Group: 2. OPERATING

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Organization: 3440010000 - DCF - Administration & support services

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 322,329 | 379,181 | 345,904 | 345,905 | (33,276) | -8.8% |
| Hw - Printers,Copiers,Scanners | 522217 | 11,519 | 0 | 19,504 | 19,505 | 19,505 | 0.0% |
| Sw-Mainframe Environment | 522228 | 6,300 | 0 | 31,755 | 31,755 | 31,755 | 0.0% |
| Hardware - Data Network | 522273 | 11,517 | 10,000 | 11,592 | 11,592 | 1,592 | 15.9% |
| Hardware - Storage | 522276 | 1,002 | 0 | 1,008 | 1,008 | 1,008 | 0.0% |
| Hardware - Voice Network | 522277 | 975 | 20,257 | 0 | 0 | (20,257) | -100.0% |
| Software-Application Development | 522283 | 9,255 | 0 | 9,295 | 9,295 | 9,295 | 0.0% |
| Software - Application Support | 522284 | 79,857 | 0 | 74,147 | 74,149 | 74,149 | 0.0% |
| Software - Data Network | 522285 | 0 | 96,135 | 0 | 0 | (96,135) | -100.0% |
| Software - Desktop | 522286 | 2,168 | 379,778 | 2,520 | 2,519 | (377,259) | -99.3% |
| Software - Server | 522289 | 30,989 | 0 | 42,082 | 42,082 | 42,082 | 0.0% |
| Other Equipment | 522400 | 7,236 | 3,545 | 22,063 | 22,061 | 18,516 | 522.3% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 49,836 | 40,323 | 53,603 | 53,600 | 13,277 | 32.9% |
| Total: Equipment | | 532,983 | 929,219 | 613,473 | 613,471 | (315,748) | -34.0% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
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| Description | Code | | | | | | |
| Telecom-Paging Service | 516656 | 0 | 552 | 0 | 0 | (552) | -100.0% |
| Telecom-Toll Free Phone Serv | 516657 | 127 | 58,000 | 101 | 101 | (57,899) | -99.8% |
| Telecom-Conf Calling Services | 516658 | 2,148 | 26,200 | 2,034 | 2,033 | (24,167) | -92.2% |
| Telecom-Wireless Phone Service | 516659 | (409) | 42,000 | 0 | 0 | (42,000) | -100.0% |

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|---|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 588,240 | 594,373 | 589,236 | 538,477 | (55,896) | -9.4% |
| ADS Centrex Exp. | 516672 | 68,242 | 178,690 | 57,809 | 57,808 | (120,882) | -67.6% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 6,131 | 2,164,321 | 27,785 | 27,784 | (2,136,537) | -98.7% |
| It Inter Svc Cost User Support | 516678 | 2,858,638 | 214,649 | 2,985,846 | 0 | (214,649) | -100.0% |
| ADS Allocation Exp. | 516685 | 1,142,822 | 1,211,960 | 1,152,090 | 4,137,934 | 2,925,974 | 241.4% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Computer Peripherals | 522201 | 3,513 | 0 | 9,464 | 9,465 | 9,465 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 0 | 130 | 0 | 0 | (130) | -100.0% |
| Hw-Video Conferencing | 522260 | 7,402 | 478 | 7,460 | 7,461 | 6,983 | 1,460.9% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Data Processing | 525240 | 1,448 | 0 | 730 | 731 | 731 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 4,678,302 | 4,491,353 | 4,832,555 | 4,781,794 | 290,441 | 6.5% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
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| Description | Code | | | | | | |
| Other Operating Expense | 523199 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 148,400 | 0 | 149,603 | 149,602 | 149,602 | 0.0% |
| Taxes | 523660 | 3,450 | 0 | 4,270 | 4,270 | 4,270 | 0.0% |
| Bank Service Charges | 524000 | 97,050 | 100,040 | 99,967 | 99,968 | (72) | -0.1% |
| Cost of Property Mgmt Services | 525280 | 65,278 | 0 | 65,808 | 65,808 | 65,808 | 0.0% |
| Cost of Fleet Rentals | 525410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 226 | 0 | 157 | 158 | 158 | 0.0% |
| Total: Other Operating Expenses | | 314,404 | 100,040 | 319,805 | 319,806 | 219,766 | 219.7% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 9,915 | 23,572 | 9,214 | 10,600 | (12,972) | -55.0% |
| Insurance - General Liability | 516010 | 225,132 | 213,399 | 226,958 | 255,865 | 42,466 | 19.9% |
| Insurance - Auto | 516020 | 2,876 | 2,439 | 3,080 | 3,080 | 641 | 26.3% |
| Dues | 516500 | 49,632 | 24,305 | 55,607 | 55,607 | 31,302 | 128.8% |
| Licenses | 516550 | 4,140 | 0 | 3,649 | 3,649 | 3,649 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 1,547 | 0 | 2,166 | 2,165 | 2,165 | 0.0% |
| Voice Network - Connectivity | 516628 | 2,334 | 0 | 2,520 | 2,519 | 2,519 | 0.0% |
| Telecom-Telephone Services | 516652 | 156,283 | 32,010 | 194,777 | 194,777 | 162,767 | 508.5% |
| ADS PM SOV Employee Expense | 516683 | 6,590 | 0 | 6,552 | 6,553 | 6,553 | 0.0% |
| Advertising-Radio | 516812 | 2,000 | 0 | 12,098 | 12,098 | 12,098 | 0.0% |
| Advertising-Print | 516813 | 5,245 | 3,700 | 9,220 | 9,221 | 5,521 | 149.2% |
| Advertising-Other | 516815 | 5,409 | 600 | 8,477 | 8,478 | 7,878 | 1,313.0% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Advertising - Job Vacancies | 516820 | 1,089 | 901 | 762 | 762 | (139) | -15.4% |
| Printing and Binding | 517000 | 277,034 | 262,088 | 286,811 | 286,811 | 24,723 | 9.4% |
| Photocopying | 517020 | 31,761 | 0 | 41,249 | 41,250 | 41,250 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 15,000 | 0 | 0 | (15,000) | -100.0% |
| Registration For Meetings&Conf | 517100 | 13,715 | 4,300 | 13,883 | 13,884 | 9,584 | 222.9% |
| Training - Info Tech | 517110 | 356 | 0 | 3,024 | 3,025 | 3,025 | 0.0% |
| Empl Train & Background Checks | 517120 | 1,040 | 0 | 5,484 | 5,482 | 5,482 | 0.0% |
| Postage | 517200 | 598,479 | 693,279 | 689,921 | 689,922 | (3,357) | -0.5% |
| Freight & Express Mail | 517300 | 4,130 | 200 | 4,534 | 4,534 | 4,334 | 2,167.0% |
| Instate Conf, Meetings, Etc | 517400 | 762 | 0 | 359 | 358 | 358 | 0.0% |
| Catering-Meals-Cost | 517410 | 6,905 | 3,500 | 4,321 | 4,321 | 821 | 23.5% |
| Outside Conf, Meetings, Etc | 517500 | (250) | 0 | 0 | 0 | 0 | 0.0% |
| Witnesses | 518355 | 196 | 0 | 198 | 198 | 198 | 0.0% |
| Other Purchased Services | 519000 | 320,286 | 232,035 | 52,955 | 52,955 | (179,080) | -77.2% |
| Human Resources Services | 519006 | 281,370 | 275,341 | 231,059 | 174,011 | (101,330) | -36.8% |
| VSNIP Vet Bills | 519023 | 0 | 0 | 319,571 | 319,571 | 319,571 | 0.0% |
| Security Services | 519025 | 98,500 | 7,000 | 103,920 | 103,921 | 96,921 | 1,384.6% |
| Moving State Agencies | 519040 | 5,067 | 7,015 | 4,764 | 4,765 | (2,250) | -32.1% |
| Total: Other Purchased Services | | 2,111,542 | 1,800,684 | 2,297,133 | 2,270,382 | 469,698 | 26.1% |

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| Property and Maintenance | | | | | | | |
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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 1,713 | 0 | 2,302 | 2,303 | 2,303 | 0.0% |
| Custodial | 510400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 40,273 | 9,173 | 11,384 | 11,384 | 2,211 | 24.1% |
| Repair & Maint - Buildings | 512000 | 456 | 0 | 730 | 729 | 729 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 575 | 0 | 580 | 579 | 579 | 0.0% |
| Repair&Maintenance-Compsys Hw | 513005 | 0 | 16,074 | 0 | 0 | (16,074) | -100.0% |
| Repair & Maint - Office Tech | 513010 | 12,826 | 0 | 25,584 | 25,584 | 25,584 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 1,646 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 3,464 | 0 | 3,964 | 3,964 | 3,964 | 0.0% |
| Total: Property and Maintenance | | 60,954 | 25,247 | 44,544 | 44,543 | 19,296 | 76.4% |

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| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 62,479 | 8,955 | 78,750 | 78,749 | 69,794 | 779.4% |
| Rental - Office Equipment | 514650 | 42,280 | 57,665 | 62,431 | 62,431 | 4,766 | 8.3% |
| Rental - Other | 515000 | 2,227 | 0 | 770 | 770 | 770 | 0.0% |
| Total: Rental Other | | 106,985 | 66,620 | 141,951 | 141,950 | 75,330 | 113.1% |

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| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,335,287 | 1,770,915 | 1,478,021 | 1,478,021 | (292,894) | -16.5% |
| Rent Land&Bldgs-Non-Office | 514010 | 28,171 | 21,829 | 39,301 | 39,300 | 17,471 | 80.0% |
| Fee-For-Space Charge | 515010 | 1,022,958 | 914,501 | 1,016,375 | 1,084,247 | 169,746 | 18.6% |
| Total: Rental Property | | 2,386,416 | 2,707,245 | 2,533,697 | 2,601,568 | (105,677) | -3.9% |

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| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 153,804 | 158,053 | 156,969 | 156,969 | (1,084) | -0.7% |
| Gasoline | 520110 | 450 | 300 | 449 | 450 | 150 | 50.0% |
| Other General Supplies | 520500 | 3,160 | 4,456 | 6,034 | 6,033 | 1,577 | 35.4% |
| It & Data Processing Supplies | 520510 | 400 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 490 | 0 | 494 | 493 | 493 | 0.0% |
| Recognition/Awards | 520600 | 3,028 | 7,000 | 3,042 | 3,043 | (3,957) | -56.5% |
| Public Service Recog Wk Food | 520601 | 397 | 0 | 816 | 815 | 815 | 0.0% |
| Public Service Recog Wk Rental | 520605 | 0 | 0 | 504 | 504 | 504 | 0.0% |
| Public Service Recog Wk Other | 520610 | 254 | 0 | 884 | 884 | 884 | 0.0% |
| Food | 520700 | 2,606 | 5,180 | 2,628 | 2,628 | (2,552) | -49.3% |
| Electricity | 521100 | 37,033 | 15,500 | 37,523 | 37,521 | 22,021 | 142.1% |
| Heating Oil #2 | 521220 | 0 | 2,200 | 0 | 0 | (2,200) | -100.0% |
| Propane Gas | 521320 | 6,413 | 1,200 | 6,465 | 6,466 | 5,266 | 438.8% |
| Books & Periodicals | 521499 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Books&Periodicals-Library/Educ | 521500 | 3,453 | 1,600 | 3,504 | 3,504 | 1,904 | 119.0% |
| Subscriptions | 521510 | 14,296 | 2,000 | 14,393 | 14,394 | 12,394 | 619.7% |
| Total: Supplies | | 225,785 | 197,489 | 233,705 | 233,704 | 36,215 | 18.3% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 75,739 | 100,830 | 100,341 | 100,340 | (490) | -0.5% |
| Travel-Inst-Other Transp-Emp | 518010 | 30,617 | 15,190 | 31,766 | 31,766 | 16,576 | 109.1% |
| Travel-Inst-Meals-Emp | 518020 | 1,908 | 1,400 | 2,033 | 2,033 | 633 | 45.2% |
| Travel-Inst-Lodging-Emp | 518030 | 22,605 | 10,100 | 18,410 | 18,411 | 8,311 | 82.3% |
| Travel-Inst-Incidentals-Emp | 518040 | 1,055 | 581 | 917 | 919 | 338 | 58.2% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 3,859 | 130 | 3,559 | 3,558 | 3,428 | 2,636.9% |
| Travel-Inst-Lodging-Nonemp | 518330 | 303 | 1,000 | 423 | 424 | (576) | -57.6% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 8 | 0 | 0 | 0 | 0 | 0.0% |
| Conference - Instate - Non Emp | 518350 | 0 | 900 | 0 | 0 | (900) | -100.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,036 | 468 | 1,392 | 1,392 | 924 | 197.4% |
| Travel-Outst-Other Trans-Emp | 518510 | 16,869 | 4,068 | 16,490 | 16,490 | 12,422 | 305.4% |
| Travel-Outst-Meals-Emp | 518520 | 3,198 | 626 | 2,641 | 2,642 | 2,016 | 322.0% |
| Travel-Outst-Lodging-Emp | 518530 | 18,461 | 11,457 | 15,708 | 15,708 | 4,251 | 37.1% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,009 | 155 | 939 | 940 | 785 | 506.5% |

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Organization: 3440010000 - DCF - Administration & support services

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Trav-Outst-Automileage-Nonemp | 518700 | 381 | 0 | 149 | 149 | 149 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 177,048 | 146,905 | 194,768 | 194,772 | 47,867 | 32.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|--|--|---|--|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 108,715 | 0 | 110,892 | 110,892 | 110,892 | 0.0% |
| Total: Rentals | | 108,715 | 0 | 110,892 | 110,892 | 110,892 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-VoiceNetwork | 513035 | 2,149 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 2,149 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 2. OPERATING | | 10,705,284 | 10,464,802 | 11,322,523 | 11,312,882 | 848,080 | 8.1% |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

Budget Object Group: 3. GRANTS

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Organization: 3440010000 - DCF - Administration & support services

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | 23,290 | 0 | 39,925 | 39,925 | 39,925 | 0.0% |
| Transitional Housing | 602930 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Foster Parent Support | 603090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tefap | 603700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fs Outreach Prog | 604010 | 811,641 | 517,502 | 737,885 | 797,256 | 279,754 | 54.1% |
| JFI Start Up & Planning | 604085 | 99,799 | 205,970 | 0 | 0 | (205,970) | -100.0% |
| JFI Recruit&Enroll Participant | 604086 | 298,739 | 551,759 | 781,445 | 85,507 | (466,252) | -84.5% |
| JFI EAP Assmt, CM & Barrier | 604087 | 1,448,726 | 592,909 | 1,301,007 | 975,755 | 382,846 | 64.6% |
| JFI Education | 604088 | 60,111 | 745,275 | 146,664 | 109,998 | (635,277) | -85.2% |
| JFI Employment & Training | 604089 | 407,795 | 409,681 | 276,907 | 293,187 | (116,494) | -28.4% |
| Medical Services Grants | 604250 | 93,111 | 85,622 | 93,111 | 93,111 | 7,489 | 8.7% |
| Other | 605070 | 161,752 | 22,083 | 0 | 0 | (22,083) | -100.0% |
| Support Services | 605610 | 2,460 | 0 | 0 | 0 | 0 | 0.0% |
| Volunteer Services Grant-Vab | 608340 | 0 | 170,000 | 0 | 0 | (170,000) | -100.0% |
| Supportive Housing Agreements | 608640 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food Stamp Outreach | 609030 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Farm To Family | 609050 | 77,072 | 125,000 | 125,000 | 125,001 | 1 | 0.0% |
| Liheap Fuel Outreach | 609090 | 0 | 75,000 | 0 | 0 | (75,000) | -100.0% |
| Nutrition Education | 609130 | 250,552 | 131,043 | 392,150 | 453,699 | 322,656 | 246.2% |
| Cech - Child Nutrition | 609150 | 45,701 | 46,844 | 45,701 | 45,702 | (1,142) | -2.4% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 3,780,748 | 3,678,688 | 3,939,795 | 3,019,141 | (659,547) | -17.9% |
| Total: 3. GRANTS | | 3,780,748 | 3,678,688 | 3,939,795 | 3,019,141 | (659,547) | -17.9% |
| Total Expenses: | | 54,821,962 | 55,450,868 | 54,990,293 | 54,215,261 | -1,235,607 | -2.2% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 22,427,715 | 20,969,696 | 20,969,696 | 22,902,376 | 1,932,680 | 9.2% |
| Exempt | 500010 | 0 | 101,566 | 101,566 | 101,566 | 0 | 0.0% |
| Other Regular Employees | 500020 | 0 | 49,198 | 49,198 | 65,002 | 15,804 | 32.1% |
| Temporary Employees | 500040 | 0 | 303,480 | 303,480 | 303,480 | 0 | 0.0% |
| Contractual On Payroll | 500050 | 0 | 84,500 | 84,500 | 84,500 | 0 | 0.0% |
| Overtime | 500060 | 495,763 | 97,024 | 97,024 | 97,023 | (1) | 0.0% |
| Shift Differential | 500070 | 210,217 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (1,101,139) | (1,101,137) | (2,416,656) | (1,315,517) | 119.5% |
| Total: Salaries and Wages | | 23,133,695 | 20,504,325 | 20,504,327 | 21,137,291 | 632,966 | 3.1% |

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,704,560 | 1,607,996 | 1,607,996 | 1,756,858 | 148,862 | 9.3% |
| FICA - Exempt | 501010 | 0 | 7,770 | 7,770 | 7,771 | 1 | 0.0% |
| Health Ins - Classified Empl | 501500 | 4,685,902 | 5,111,240 | 5,111,240 | 5,200,636 | 89,396 | 1.7% |
| Health Ins - Exempt | 501510 | 0 | 22,952 | 22,952 | 23,222 | 270 | 1.2% |
| Retirement - Classified Empl | 502000 | 3,827,540 | 3,663,757 | 3,663,757 | 3,993,853 | 330,096 | 9.0% |
| Retirement - Exempt | 502010 | 0 | 17,743 | 17,743 | 27,045 | 9,302 | 52.4% |
| Dental - Classified Employees | 502500 | 224,469 | 288,654 | 288,654 | 280,479 | (8,175) | -2.8% |

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Organization: 3440020000 - DCF - family services

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 793 | 793 | 813 | 20 | 2.5% |
| Life Ins - Classified Empl | 503000 | 60,234 | 88,467 | 88,467 | 73,815 | (14,652) | -16.6% |
| Life Ins - Exempt | 503010 | 0 | 429 | 429 | 430 | 1 | 0.2% |
| LTD - Classified Employees | 503500 | 4,241 | 4,335 | 4,335 | 4,441 | 106 | 2.4% |
| LTD - Exempt | 503510 | 0 | 234 | 234 | 233 | (1) | -0.4% |
| EAP - Classified Empl | 504000 | 10,635 | 10,920 | 10,920 | 11,100 | 180 | 1.6% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 30 | 0 | 0.0% |
| Employee Room Allowance | 504520 | 0 | 16,775 | 16,775 | 0 | (16,775) | -100.0% |
| Workers Comp - Ins Premium | 505200 | 142,132 | 144,074 | 100,824 | 83,458 | (60,616) | -42.1% |
| Unemployment Compensation | 505500 | 59,305 | 29,429 | 43,474 | 43,475 | 14,046 | 47.7% |
| Total: Fringe Benefits | | 10,719,019 | 11,015,598 | 10,986,393 | 11,507,659 | 492,061 | 4.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 35,225 | 0 | 17,197 | 17,289 | 17,289 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 64,451 | 361,249 | 50,678 | 50,677 | (310,572) | -86.0% |
| Interpreters | 507615 | 329 | 0 | 254 | 254 | 254 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 504 | 0 | 696 | 696 | 696 | 0.0% |
| Temporary Employment Agencies | 507630 | 127,615 | 0 | 133,592 | 133,591 | 133,591 | 0.0% |
| Custodial | 507670 | 26,197 | 0 | 17,858 | 17,858 | 17,858 | 0.0% |
| Contractual & 3Rd Party | 507999 | 0 | 0 | 0 | 500,000 | 500,000 | 0.0% |
| Total: Contracted and 3rd Party Service | | 254,321 | 361,249 | 220,275 | 720,365 | 359,116 | 99.4% |

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Organization: 3440020000 - DCF - family services

| PerDiem and Other Personal Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 2,075 | 0 | 0 | 1,624 | 1,624 | 0.0% |
| Other Pers Serv | 506200 | 3,425 | 6,642 | 6,642 | 2,427 | (4,215) | -63.5% |
| Service of Papers | 506240 | 160 | 0 | 160 | 159 | 159 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 5,660 | 6,642 | 6,802 | 4,210 | (2,432) | -36.6% |
| Total: 1. PERSONAL SERVICES | | 34,112,695 | 31,887,814 | 31,717,797 | 33,369,525 | 1,481,711 | 4.6% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Voice Network | 522277 | 3,403 | 0 | 4,947 | 4,947 | 4,947 | 0.0% |
| Software - Server | 522289 | 3,246 | 0 | 3,247 | 3,246 | 3,246 | 0.0% |
| Software - Voice Network | 522291 | 0 | 0 | 4,167 | 4,166 | 4,166 | 0.0% |
| Other Equipment | 522400 | 7,959 | 9,158 | 5,352 | 5,351 | (3,807) | -41.6% |
| Safety Supplies & Equipment | 522440 | 0 | 0 | 171 | 171 | 171 | 0.0% |
| Furniture & Fixtures | 522700 | 73,935 | 40,748 | 54,545 | 54,544 | 13,796 | 33.9% |
| Total: Equipment | | 88,542 | 49,906 | 72,429 | 72,425 | 22,519 | 45.1% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Internet | 516620 | 776 | 0 | 777 | 776 | 776 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 231 | 0 | 150 | 149 | 149 | 0.0% |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 22 | 22 | 22 | 0.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Local Voice Teleserv | 516654 | 0 | 0 | 1,073 | 1,072 | 1,072 | 0.0% |
| Telecom-Paging Service | 516656 | 761 | 0 | 1,786 | 1,785 | 1,785 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 39 | 0 | 68 | 67 | 67 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 4,777 | 0 | 4,237 | 4,236 | 4,236 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 185,593 | 0 | 0 | (185,593) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 373,284 | 334,784 | 358,073 | 335,189 | 405 | 0.1% |
| ADS Centrex Exp. | 516672 | 86,820 | 186,260 | 62,150 | 62,150 | (124,110) | -66.6% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 0 | 8,079 | 0 | 0 | (8,079) | -100.0% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 14,135 | 928 | 928 | (13,207) | -93.4% |
| Software - Other | 522220 | 0 | 0 | 3,131 | 3,131 | 3,131 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 55 | 0 | 55 | 55 | 55 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 466,744 | 728,851 | 432,450 | 409,560 | (319,291) | -43.8% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Promotional Materials | 523050 | 0 | 0 | 2,001 | 2,000 | 2,000 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 590 | 5,651 | 490 | 492 | (5,159) | -91.3% |
| Single Audit Allocation | 523620 | 74,200 | 0 | 91,700 | 91,699 | 91,699 | 0.0% |
| Registration & Identification | 523640 | 139 | 0 | 139 | 139 | 139 | 0.0% |
| Taxes | 523660 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vision / Isd Assessment | 523800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Claims/Small Claims | 523840 | 0 | 0 | 180 | 180 | 180 | 0.0% |
| Bank Service Charges | 524000 | 38 | 0 | 322 | 320 | 320 | 0.0% |
| Gen Liability Claims Payments | 524550 | (1,216) | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 440 | 8,000 | 15,949 | 15,949 | 7,949 | 99.4% |
| Late Interest Charge | 551060 | 16 | 0 | 2,182 | 2,183 | 2,183 | 0.0% |
| Penalties | 551065 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | 0.0% |
| Total: Other Operating Expenses | | 79,208 | 13,651 | 117,963 | 117,962 | 104,311 | 764.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 17,875 | 106,756 | 14,353 | 20,637 | (86,119) | -80.7% |
| Insurance - General Liability | 516010 | 130,010 | 136,172 | 153,000 | 171,426 | 35,254 | 25.9% |
| Insurance - Auto | 516020 | 2,823 | 2,070 | 2,437 | 2,437 | 367 | 17.7% |
| Property Insurance | 516099 | 0 | 843 | 0 | 0 | (843) | -100.0% |
| Dues | 516500 | 31,979 | 19,676 | 33,693 | 36,194 | 16,518 | 83.9% |
| Telecom-Mobile Wireless Data | 516623 | 80 | 0 | 968 | 967 | 967 | 0.0% |
| Telecom-Telephone Services | 516652 | 234,517 | 0 | 207,401 | 207,400 | 207,400 | 0.0% |

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Organization: 3440020000 - DCF - family services

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Advertising | 516800 | 0 | 13,488 | 0 | 0 | (13,488) | -100.0% |
| Advertising-Tv | 516811 | 11,250 | 2,000 | 5,676 | 5,675 | 3,675 | 183.8% |
| Advertising-Radio | 516812 | 8,250 | 0 | 8,250 | 8,250 | 8,250 | 0.0% |
| Advertising-Print | 516813 | 3,105 | 2,000 | 1,585 | 1,585 | (415) | -20.8% |
| Advertising-Other | 516815 | 65 | 3,000 | 1,638 | 1,637 | (1,363) | -45.4% |
| Advertising - Job Vacancies | 516820 | 1,146 | 0 | 641 | 643 | 643 | 0.0% |
| Trade Shows & Events | 516870 | 895 | 0 | 895 | 894 | 894 | 0.0% |
| Printing and Binding | 517000 | 81,609 | 55,508 | 89,711 | 89,710 | 34,202 | 61.6% |
| Photocopying | 517020 | 17,539 | 0 | 8,774 | 8,773 | 8,773 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 4,971 | 5,154 | 5,117 | 5,119 | (35) | -0.7% |
| Registration For Meetings&Conf | 517100 | 33,414 | 26,704 | 28,492 | 28,493 | 1,789 | 6.7% |
| Empl Train & Background Checks | 517120 | 230 | 0 | 140 | 140 | 140 | 0.0% |
| Postage | 517200 | 139,740 | 85,279 | 108,978 | 108,978 | 23,699 | 27.8% |
| Freight & Express Mail | 517300 | 4,590 | 0 | 4,873 | 4,873 | 4,873 | 0.0% |
| Catering-Meals-Cost | 517410 | 400 | 0 | 545 | 546 | 546 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 730 | 729 | 729 | 0.0% |
| Other Purchased Services | 519000 | 29,123 | 24,759 | 25,349 | 25,348 | 589 | 2.4% |
| Human Resources Services | 519006 | 152,950 | 147,988 | 152,766 | 212,312 | 64,324 | 43.5% |
| Administrative Service Charge | 519010 | 0 | 0 | 2,450 | 2,450 | 2,450 | 0.0% |
| Security Services | 519025 | 68,064 | 0 | 48,544 | 48,545 | 48,545 | 0.0% |
| Moving State Agencies | 519040 | 7,347 | 0 | 12,918 | 12,918 | 12,918 | 0.0% |
| Emergency Response Services | 519160 | 7,865 | 0 | 7,865 | 7,864 | 7,864 | 0.0% |
| Total: Other Purchased Services | | 989,835 | 631,397 | 927,789 | 1,014,543 | 383,146 | 60.7% |

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Organization: 3440020000 - DCF - family services

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 1,599 | 0 | 977 | 976 | 976 | 0.0% |
| Other Property Mgmt Services | 510500 | 31,756 | 23,856 | 31,756 | 31,756 | 7,900 | 33.1% |
| Repair & Maint - Buildings | 512000 | 2,521 | 7,453 | 8,767 | 8,765 | 1,312 | 17.6% |
| Rep&Maint-Info Tech Hardware | 513000 | 150 | 6,814 | 7,897 | 7,898 | 1,084 | 15.9% |
| Repair & Maint - Office Tech | 513010 | 1,521 | 0 | 827 | 827 | 827 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,850 | 0 | 2,849 | 2,850 | 2,850 | 0.0% |
| Total: Property and Maintenance | | 40,398 | 38,123 | 53,073 | 53,072 | 14,949 | 39.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 222,821 | 150,220 | 199,713 | 199,714 | 49,494 | 32.9% |
| Rental - Office Equipment | 514650 | 54,328 | 74,732 | 44,975 | 44,976 | (29,756) | -39.8% |
| Rental - Other | 515000 | 77 | 0 | 110 | 110 | 110 | 0.0% |
| Total: Rental Other | | 277,226 | 224,952 | 244,798 | 244,800 | 19,848 | 8.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,609,410 | 1,034,976 | 1,609,410 | 1,609,409 | 574,433 | 55.5% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 12,483 | 20,235 | 11,057 | 11,056 | (9,179) | -45.4% |
| Fee-For-Space Charge | 515010 | 644,384 | 926,082 | 644,384 | 713,450 | (212,632) | -23.0% |
| Total: Rental Property | | 2,266,277 | 1,981,293 | 2,264,851 | 2,333,915 | 352,622 | 17.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 95,994 | 115,456 | 92,810 | 92,809 | (22,647) | -19.6% |
| Vehicle & Equip Supplies&Fuel | 520100 | 101 | 1,715 | 55 | 54 | (1,661) | -96.9% |
| Gasoline | 520110 | 1,764 | 0 | 1,563 | 1,563 | 1,563 | 0.0% |
| Diesel | 520120 | 0 | 0 | 4 | 4 | 4 | 0.0% |
| Other General Supplies | 520500 | 5,698 | 8,085 | 8,024 | 8,024 | (61) | -0.8% |
| Food | 520530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 799 | 0 | 799 | 799 | 799 | 0.0% |
| Recognition/Awards | 520600 | 685 | 2,786 | 1,687 | 1,687 | (1,099) | -39.4% |
| Public Service Recog Wk Food | 520601 | 810 | 0 | 810 | 810 | 810 | 0.0% |
| Public Service Recog Wk Other | 520610 | 697 | 0 | 696 | 697 | 697 | 0.0% |
| Food | 520700 | 6,229 | 9,429 | 6,645 | 6,646 | (2,783) | -29.5% |
| Electricity | 521100 | 27,332 | 26,074 | 20,191 | 20,191 | (5,883) | -22.6% |
| Heating Oil #2 | 521220 | 0 | 0 | 1,180 | 1,180 | 1,180 | 0.0% |
| Propane Gas | 521320 | 6,390 | 0 | 4,743 | 4,743 | 4,743 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 3,862 | 0 | 2,006 | 2,005 | 2,005 | 0.0% |
| Subscriptions | 521510 | 42,879 | 65,200 | 53,127 | 53,127 | (12,073) | -18.5% |

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| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Total: Supplies | | 193,241 | 228,745 | 194,340 | 194,339 | (34,406) | -15.0% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 238,007 | 744,399 | 260,836 | 260,836 | (483,563) | -65.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 92,999 | 0 | 78,024 | 78,025 | 78,025 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 4,226 | 0 | 3,423 | 3,422 | 3,422 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 39,813 | 0 | 29,153 | 29,154 | 29,154 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 829 | 0 | 1,860 | 1,860 | 1,860 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 7,927 | 0 | 5,825 | 5,826 | 5,826 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 348 | 0 | 672 | 673 | 673 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 267 | 0 | 157 | 156 | 156 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 1,120 | 0 | 862 | 862 | 862 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 134 | 0 | 374 | 375 | 375 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 10,780 | 82,183 | 9,915 | 9,917 | (72,266) | -87.9% |
| Travel-Outst-Other Trans-Emp | 518510 | 71,054 | 0 | 64,237 | 64,238 | 64,238 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 6,921 | 0 | 5,426 | 5,426 | 5,426 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 43,539 | 0 | 31,382 | 31,382 | 31,382 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 3,626 | 0 | 2,351 | 2,351 | 2,351 | 0.0% |
| Travel-Outst-Automileage-Nonemp | 518700 | 869 | 0 | 1,170 | 1,170 | 1,170 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 9,164 | 0 | 10,872 | 10,873 | 10,873 | 0.0% |

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Organization: 3440020000 - DCF - family services

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Meals-Nonemp | 518720 | 253 | 0 | 308 | 307 | 307 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 6,424 | 0 | 3,725 | 3,725 | 3,725 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 50 | 0 | 40 | 39 | 39 | 0.0% |
| Total: Travel | | 538,349 | 826,582 | 510,612 | 510,617 | (315,965) | -38.2% |
| Total: 2. OPERATING | | 4,939,821 | 4,723,500 | 4,818,305 | 4,951,233 | 227,733 | 4.8% |

Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Other Gr, Awds, Schlshps&Loans | 550260 | 15,414 | 0 | 21,097 | 21,097 | 21,097 | 0.0% |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Drug Free Schools | 600040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Jaibg | 600070 | 18,936 | 0 | 0 | 0 | 0 | 0.0% |
| Prevent Child Abuse/Vermont | 600100 | 361,246 | 0 | 358,746 | 358,746 | 358,746 | 0.0% |
| Access & Visitation | 600150 | 101,418 | 0 | 100,000 | 100,000 | 100,000 | 0.0% |
| Miscellaneous Grants | 600170 | 1,801,678 | 23,058,088 | 1,891,580 | 1,896,370 | (21,161,718) | -91.8% |
| Substance Abuse Recovery | 602913 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Foster Parent Damage Claims | 603000 | 163,696 | 0 | 50,000 | 29,211 | 29,211 | 0.0% |
| Case Review Services | 603010 | 82,261 | 0 | 310,000 | 310,000 | 310,000 | 0.0% |
| Child Abuse Prevent/Treatmnt | 603020 | 94,691 | 0 | 85,000 | 93,847 | 93,847 | 0.0% |

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Organization: 3440020000 - DCF - family services

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Safe-T Grant | 603022 | 45,000 | 0 | 45,000 | 45,000 | 45,000 | 0.0% |
| Children'S Justice | 603030 | 35,607 | 0 | 54,000 | 29,028 | 29,028 | 0.0% |
| Domestic Violence Program | 603040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Family Preservation | 603060 | 299,072 | 0 | 261,461 | 261,462 | 261,462 | 0.0% |
| Fam Preservation-Support | 603061 | 35,138 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Planning | 603062 | 9 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Reunification | 603063 | 310 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Adoptions | 603064 | 231,593 | 0 | 308,791 | 308,789 | 308,789 | 0.0% |
| Foster Child Rehab Svc | 603070 | 6,296,745 | 0 | 6,750,392 | 6,750,392 | 6,750,392 | 0.0% |
| Foster Parent Recruitment | 603080 | 48,097 | 0 | 85,000 | 66,100 | 66,100 | 0.0% |
| Foster Parent Support | 603090 | 120,915 | 0 | 125,587 | 125,587 | 125,587 | 0.0% |
| Foster Parent Support-Food | 603092 | 19,722 | 0 | 25,306 | 25,306 | 25,306 | 0.0% |
| Foster Parent Support-Clothing | 603093 | 55,774 | 0 | 59,262 | 59,262 | 59,262 | 0.0% |
| Foster Parent TBD | 603095 | 2,470 | 0 | 10,000 | 10,000 | 10,000 | 0.0% |
| Foster Parent Training | 603100 | 7,198 | 0 | 7,200 | 7,200 | 7,200 | 0.0% |
| Foster Parent Respite Care | 603110 | 255,130 | 0 | 253,970 | 253,970 | 253,970 | 0.0% |
| Iv-E Independent Living | 603120 | 1,109,700 | 0 | 959,500 | 959,501 | 959,501 | 0.0% |
| Iv-E Ed/Training Vouchers | 603121 | 114,680 | 0 | 132,631 | 132,631 | 132,631 | 0.0% |
| Juvenile Justice Accountability | 603130 | 47,700 | 0 | 0 | 0 | 0 | 0.0% |
| Juvenile Justice Libra | 603140 | 895,889 | 0 | 876,279 | 905,323 | 905,323 | 0.0% |
| Juvenile Justice Delinquency | 603141 | 88,422 | 0 | 185,000 | 185,001 | 185,001 | 0.0% |
| Post Adoptions Consortium | 603150 | 25,742 | 0 | 200,000 | 200,000 | 200,000 | 0.0% |
| Rape Prevention Block Grant | 603160 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Runaway Youth | 603170 | 2,513,131 | 0 | 2,513,128 | 2,513,131 | 2,513,131 | 0.0% |
| Subsidized Adoptions | 603190 | 18,125,950 | 18,328,681 | 19,010,169 | 18,900,457 | 571,776 | 3.1% |
| Subsidized Adopt Nonrecurr | 603191 | 613,528 | 0 | 0 | 575,447 | 575,447 | 0.0% |

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Organization: 3440020000 - DCF - family services

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Post Permanence | 603192 | 824,526 | 0 | 905,230 | 905,230 | 905,230 | 0.0% |
| Permanent Guardianship | 603193 | 273,661 | 0 | 0 | 0 | 0 | 0.0% |
| Supervised Visits | 603200 | 80,314 | 0 | 91,684 | 0 | 0 | 0.0% |
| Training Uvm Foster Parents | 603210 | 67,787 | 0 | 67,787 | 59,333 | 59,333 | 0.0% |
| Training Uvm Social Workers | 603220 | 2,067,399 | 0 | 2,067,211 | 2,089,137 | 2,089,137 | 0.0% |
| Transportation | 603230 | 1,650,856 | 0 | 1,698,289 | 1,698,289 | 1,698,289 | 0.0% |
| Crisis Services | 603240 | 24,103 | 0 | 0 | 0 | 0 | 0.0% |
| Evaluation & Counseling | 603250 | 521,948 | 0 | 551,757 | 551,756 | 551,756 | 0.0% |
| Intensive Family Based Service | 603260 | 2,028,362 | 0 | 1,908,720 | 1,908,720 | 1,908,720 | 0.0% |
| Parent Educators | 603265 | 6,609 | 0 | 0 | 0 | 0 | 0.0% |
| Miscellaneous Treatment | 603270 | 29,611 | 0 | 47,687 | 47,688 | 47,688 | 0.0% |
| Medical Treatment | 603275 | 88,346 | 0 | 71,889 | 71,888 | 71,888 | 0.0% |
| Sub Care-Foster Care | 603320 | 6,772,042 | 34,451,608 | 33,128,122 | 6,197,933 | (28,253,675) | -82.0% |
| Sub Care-Spec Short Term | 603321 | 17,855 | 0 | 0 | 0 | 0 | 0.0% |
| Sub Care-Spec Contracted | 603323 | 5,290,939 | 0 | 0 | 4,867,290 | 4,867,290 | 0.0% |
| Sub Care-Spec Therapeutic | 603324 | 142,419 | 0 | 0 | 0 | 0 | 0.0% |
| Sub Care-Spec Out of State | 603325 | 35,029 | 0 | 0 | 0 | 0 | 0.0% |
| Sub Care-Emer Short Term | 603326 | 2,065,114 | 0 | 0 | 2,746,073 | 2,746,073 | 0.0% |
| Sub Care-In St Basic Gr Care | 603327 | 2,302,392 | 0 | 0 | 2,202,392 | 2,202,392 | 0.0% |
| Sub Care-In St Intensive | 603328 | 8,356,712 | 0 | 0 | 10,023,013 | 10,023,013 | 0.0% |
| Sub Care-Independent Living | 603329 | 20,888 | 0 | 0 | 20,957 | 20,957 | 0.0% |
| Sub Care-Out St Group Care | 603330 | 6,193,821 | 0 | 0 | 6,556,629 | 6,556,629 | 0.0% |
| Foster Care Extension Support | 603331 | 158,725 | 0 | 0 | 124,096 | 124,096 | 0.0% |
| Strengthening Families | 603600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Temp Housing | 604870 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | (0) | 0 | 0 | 0 | 0 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants Rollup | | | | | | | |
| Total: Grants Rollup | | 72,646,316 | 75,838,377 | 75,217,475 | 75,193,282 | (645,095) | -0.9% |
| Total: 3. GRANTS | | 72,646,316 | 75,838,377 | 75,217,475 | 75,193,282 | (645,095) | -0.9% |
| Total Expenses: | | 111,698,831 | 112,449,691 | 111,753,577 | 113,514,040 | 1,064,349 | 0.9% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 2,924,487 | 2,726,982 | 2,726,982 | 2,706,845 | (20,137) | -0.7% |
| Exempt | 500010 | 0 | 241,841 | 241,841 | 146,338 | (95,503) | -39.5% |
| Temporary Employees | 500040 | 0 | 24,000 | 24,000 | 23,999 | (1) | 0.0% |
| Overtime | 500060 | 43,116 | 10,790 | 10,790 | 10,789 | (1) | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (134,650) | (134,647) | (243,218) | (108,568) | 80.6% |
| Total: Salaries and Wages | | 2,967,602 | 2,868,963 | 2,868,966 | 2,644,753 | (224,210) | -7.8% |

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 216,624 | 208,618 | 208,618 | 207,061 | (1,557) | -0.7% |
| FICA - Exempt | 501010 | 0 | 18,503 | 18,503 | 11,196 | (7,307) | -39.5% |
| Health Ins - Classified Empl | 501500 | 594,411 | 612,215 | 612,215 | 600,393 | (11,822) | -1.9% |
| Health Ins - Exempt | 501510 | 0 | 25,038 | 25,038 | 12,669 | (12,369) | -49.4% |
| Retirement - Classified Empl | 502000 | 499,880 | 476,411 | 476,411 | 472,899 | (3,512) | -0.7% |
| Retirement - Exempt | 502010 | 0 | 36,197 | 36,197 | 22,746 | (13,451) | -37.2% |
| Dental - Classified Employees | 502500 | 33,524 | 36,524 | 36,524 | 34,916 | (1,608) | -4.4% |
| Dental - Exempt | 502510 | 0 | 2,382 | 2,382 | 1,218 | (1,164) | -48.9% |
| Life Ins - Classified Empl | 503000 | 8,247 | 11,505 | 11,505 | 8,841 | (2,664) | -23.2% |
| Life Ins - Exempt | 503010 | 0 | 1,021 | 1,021 | 616 | (405) | -39.7% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 1,213 | 846 | 846 | 708 | (138) | -16.3% |
| LTD - Exempt | 503510 | 0 | 558 | 558 | 335 | (223) | -40.0% |
| EAP - Classified Empl | 504000 | 1,419 | 1,380 | 1,380 | 1,344 | (36) | -2.6% |
| EAP - Exempt | 504010 | 0 | 90 | 90 | 44 | (46) | -51.1% |
| Employee Room Allowance | 504520 | 0 | 21,970 | 21,970 | 21,969 | (1) | 0.0% |
| Workers Comp - Ins Premium | 505200 | 21,121 | 21,515 | 15,089 | 9,031 | (12,484) | -58.0% |
| Unemployment Compensation | 505500 | 0 | 18,355 | 18,355 | 18,355 | 0 | 0.0% |
| Total: Fringe Benefits | | 1,376,439 | 1,493,128 | 1,486,702 | 1,424,341 | (68,787) | -4.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 18,638 | 5,000 | 14,923 | 14,924 | 9,924 | 198.5% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 5,556 | 2,019,109 | 210,138 | 85,076 | (1,934,033) | -95.8% |
| Interpreters | 507615 | 19,825 | 0 | 0 | 0 | 0 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Temporary Employment Agencies | 507630 | 80,858 | 15,000 | 210,138 | 100,001 | 85,001 | 566.7% |
| Total: Contracted and 3rd Party Service | | 124,877 | 2,039,109 | 435,199 | 200,001 | (1,839,108) | -90.2% |

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| PerDiem and Other Personal Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 11,905 | 4,000 | 4,000 | 4,001 | 1 | 0.0% |
| Other Pers Serv | 506200 | 5,184 | 100 | 100,000 | 100,001 | 99,901 | 99,901.0% |
| Depositions | 506210 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 17,089 | 4,100 | 104,000 | 104,002 | 99,902 | 2,436.6% |
| Total: 1. PERSONAL SERVICES | | 4,486,006 | 6,405,300 | 4,894,867 | 4,373,097 | (2,032,203) | -31.7% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 6,197 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 697 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 5,192 | 46,048 | 46,048 | 46,049 | 1 | 0.0% |
| Total: Equipment | | 12,086 | 46,048 | 46,048 | 46,049 | 1 | 0.0% |

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| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Internet | 516620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Video Conf Services | 516653 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 2,862 | 1,000 | 1,000 | 999 | (1) | -0.1% |
| Telecom-Conf Calling Services | 516658 | 0 | 18,999 | 18,999 | 18,999 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 21,209 | 21,209 | 21,210 | 1 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 55,473 | 51,326 | 49,712 | 52,279 | 953 | 1.9% |
| ADS Centrex Exp. | 516672 | 735 | 42,768 | 42,768 | 42,768 | 0 | 0.0% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 59,070 | 135,302 | 133,688 | 136,255 | 953 | 0.7% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration & Identification | 523640 | 24,867 | 0 | 0 | 0 | 0 | 0.0% |
| Pit Refund For Property Tax | 523865 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Income Tax Refund Offset | 523880 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Det Unemployment Comp Offset | 523920 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Bank Service Charges | 524000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Fleet Rentals | 525410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transfer Out Interfund-Nonbudg | 720001 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 24,867 | 0 | 0 | 0 | 0 | 0.0% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 140 | 2,467 | 2,467 | 2,610 | 143 | 5.8% |
| Insurance - General Liability | 516010 | 19,320 | 20,383 | 20,383 | 23,126 | 2,743 | 13.5% |
| Insurance - Auto | 516020 | 271 | 308 | 308 | 308 | 0 | 0.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 4,240 | 2,000 | 2,000 | 1,999 | (1) | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 757 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 27,639 | 10,999 | 10,999 | 11,000 | 1 | 0.0% |
| Advertising-Print | 516813 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 4,725 | 2,736 | 2,736 | 2,738 | 2 | 0.1% |
| Advertising - Job Vacancies | 516820 | 470 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 35,947 | 16,662 | 16,662 | 16,662 | 0 | 0.0% |
| Photocopying | 517020 | 5,301 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 51 | 55 | 51 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 10,383 | 5,000 | 5,000 | 4,998 | (2) | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Empl Train & Background Checks | 517120 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 15,246 | 18,397 | 18,396 | 18,395 | (2) | 0.0% |
| Freight & Express Mail | 517300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 70 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 34,059 | 15,000 | 14,999 | 14,998 | (2) | 0.0% |
| Other Purchased Services | 519000 | 23,059 | 8,524 | 8,524 | 8,524 | 0 | 0.0% |
| Human Resources Services | 519006 | 23,087 | 22,958 | 22,958 | 28,788 | 5,830 | 25.4% |
| Moving State Agencies | 519040 | 247 | 0 | 0 | 0 | 0 | 0.0% |
| Family Court Transfer | 519070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| State Data Processing Services | 519080 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Evaluations | 519090 | 351,300 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 556,362 | 125,485 | 125,487 | 134,197 | 8,712 | 6.9% |

| | | FY2017 Actuals | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|---------------------------------|--------|----------------|---|---|---|--|--|
| Property and Maintenance | | | | | | | |
| 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 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 1,755 | 0 | 0 | 0 | 0 | 0.0% |

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| Property and Maintenance | | FY2017 Actuals | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|--|------|----------------|---|---|--------------------------------------|--|--|
| Description | Code | | | | | | |
| Total: Property and Maintenance | | 1,755 | 0 | 0 | 0 | 0 | 0.0% |

| Rental Other | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Rentals | 514099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 74,205 | 88,295 | 88,295 | 88,296 | 1 | 0.0% |
| Rental - Office Equipment | 514650 | 5,746 | 17,250 | 17,250 | 17,249 | (1) | 0.0% |
| Rental - Other | 515000 | 350 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 80,301 | 105,545 | 105,545 | 105,545 | 0 | 0.0% |

| Rental Property | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 50,759 | 50,759 | 0 | (50,759) | -100.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 7,098 | 5,000 | 5,000 | 4,998 | (2) | 0.0% |
| Fee-For-Space Charge | 515010 | 256,349 | 88,919 | 88,919 | 146,272 | 57,353 | 64.5% |
| Total: Rental Property | | 263,447 | 144,678 | 144,678 | 151,270 | 6,592 | 4.6% |

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| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 12,884 | 23,343 | 23,343 | 23,342 | (1) | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 150 | 150 | 151 | 1 | 0.7% |
| Gasoline | 520110 | 109 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 3,413 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 365 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 408 | 301 | 301 | 301 | 0 | 0.0% |
| Public Service Recog Wk Rental | 520605 | 138 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 6,785 | 2,000 | 2,000 | 1,999 | (1) | 0.0% |
| Subscriptions | 521510 | 3,362 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 27,464 | 25,794 | 25,794 | 25,793 | (1) | 0.0% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,406 | 24,216 | 24,216 | 24,216 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,650 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 13 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,974 | 0 | 0 | 0 | 0 | 0.0% |

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| | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | FY2017 Actuals | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Incidentals-Emp | 518040 | 52 | 0 | 0 | 0 | 0 | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 1,688 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 62 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 20,428 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 38 | 36,078 | 36,077 | 36,080 | 2 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 13,105 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,370 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 16,404 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,326 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 56 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 1,375 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 12,602 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 73,575 | 60,294 | 60,293 | 60,296 | 2 | 0.0% |

| | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------|--|--|---|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-DeskLaptop PC | 516559 | 0 | 7,000 | 6,999 | 7,000 | 0 | 0.0% |
| Total: Rentals | | 0 | 7,000 | 6,999 | 7,000 | 0 | 0.0% |

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| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------|--|--|---|---|--|
| Repair and Maintenance Services | | | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-VoiceNetwork | 513035 | 0 | 2,000 | 0 | 0 | (2,000) | -100.0% |
| Hardware-Rep&Maint-ApplicaDev | 513036 | 0 | 150,000 | 0 | 0 | (150,000) | -100.0% |
| Total: Repair and Maintenance Services | | 0 | 152,000 | 0 | 0 | (152,000) | -100.0% |
| Total: 2. OPERATING | | | 1,098,927 | 802,146 | 648,532 | (666,405) | -16.9% |

Budget Object Group: 3. GRANTS

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Head Start | 600060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Prevent Child Abuse/Vermont | 600100 | 8,000 | 0 | 0 | 0 | 0 | 0.0% |
| Success By Six | 600140 | 0 | 0 | 0 | 783,855 | 783,855 | 0.0% |
| Miscellaneous Grants | 600170 | 46,890 | 16,824,580 | 168,910 | 168,909 | (16,655,671) | -99.0% |
| Comm Based Family Resources | 600180 | 243,846 | 0 | 2,124,350 | 1,777,001 | 1,777,001 | 0.0% |
| Other Grants | 600200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Children'S Trust Fund | 600210 | 293,084 | 75,000 | 290,445 | 290,456 | 215,456 | 287.3% |
| Sop - Cshn | 601010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Physical Therapy | 601140 | 2,105,906 | 0 | 783,855 | 0 | 0 | 0.0% |
| Occupational Therapy | 601150 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Special Instruction, Individ | 601280 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Home Visiting | 602307 | 37,561 | 0 | 12,000 | 12,000 | 12,000 | 0.0% |

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| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Race to the Top | 602380 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Child Abuse Prevent/Treatmnt | 603020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Miscellaneous Treatment | 603270 | 785,071 | 0 | 790,000 | 790,000 | 790,000 | 0.0% |
| Sub Care-Spec Short Term | 603321 | (1,625) | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Community Grants | 603340 | 535,036 | 0 | 540,000 | 540,000 | 540,000 | 0.0% |
| Child Care Resource & Referral | 603360 | 365,818 | 0 | 370,000 | 370,000 | 370,000 | 0.0% |
| Children Integrated Family Services | 603380 | 9,629,041 | 9,240,169 | 10,381,239 | 11,198,539 | 1,958,370 | 21.2% |
| Child Care Subsidy Employ/Trai | 603500 | 38,721,087 | 40,451,356 | 39,869,370 | 40,384,525 | (66,831) | -0.2% |
| Child Care Subsidy Protect Svc | 603510 | 5,337,893 | 4,921,128 | 4,921,130 | 4,921,130 | 2 | 0.0% |
| Child Care Subsidy Family Supp | 603520 | 956,162 | 1,653,450 | 1,653,450 | 1,653,451 | 1 | 0.0% |
| Child Care Transportation | 603530 | 785,560 | 1,131,911 | 831,911 | 690,553 | (441,358) | -39.0% |
| Child Care Incapacity | 603540 | 324,167 | 425,068 | 425,068 | 425,067 | (1) | 0.0% |
| Child Care Special Health Need | 603541 | 344,214 | 0 | 0 | 0 | 0 | 0.0% |
| Extraordinary Financial Relief | 603550 | 97,000 | 0 | 240,000 | 239,999 | 239,999 | 0.0% |
| Strengthening Families | 603600 | 1,584,831 | 0 | 1,611,613 | 1,116,112 | 1,116,112 | 0.0% |
| Demonstration Project | 603601 | 437,498 | 2,200,000 | 400,000 | 400,000 | (1,800,000) | -81.8% |
| Child Care Resource Developmen | 603605 | 1,346,645 | 0 | 347,000 | 347,000 | 347,000 | 0.0% |
| Child Care Resource/Referral | 603610 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Eligibility Deter | 603615 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Quality Enhancement | 603620 | 2,623,737 | 0 | 3,646,396 | 3,208,147 | 3,208,147 | 0.0% |
| Child Care Facilities | 603621 | 10,000 | 33,000 | 60,000 | 60,001 | 27,001 | 81.8% |
| School Age Child Care | 603625 | 264,131 | 0 | 0 | 0 | 0 | 0.0% |
| Infant/Toddler Quality Improve | 603630 | 1,423,464 | 0 | 4,050,082 | 3,033,489 | 3,033,489 | 0.0% |
| Families, Infants & Toddlers | 603635 | 574,027 | 0 | 574,996 | 574,997 | 574,997 | 0.0% |
| Success By Six | 603640 | 543,688 | 0 | 0 | 0 | 0 | 0.0% |
| Vt Alliance For Children | 603645 | 1,066,614 | 0 | 680,700 | 681,999 | 681,999 | 0.0% |

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| | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|-------------|-----------------------|--|--|---|---|--|
| Grants Rollup | | FY2017 Actuals | | | | | |
| Description | Code | | | | | | |
| Parent Child Centers | 603650 | 1,465,133 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0.0% |
| Headstart Collaboration | 603660 | 0 | 0 | 24,000 | 23,999 | 23,999 | 0.0% |
| Healthy Babies, Kids & Families | 603665 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Home Heating Fuel Asst Prog | 605300 | 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% |
| Total: Grants Rollup | | 71,954,481 | 76,955,662 | 76,796,515 | 75,691,229 | (1,264,433) | -1.6% |
| Total: 3. GRANTS | | 71,954,481 | 76,955,662 | 76,796,515 | 75,691,229 | (1,264,433) | -1.6% |
| Total Expenses: | | 77,539,415 | 84,163,108 | 82,339,914 | 80,730,731 | -3,432,377 | -4.1% |

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 6,349,060 | 5,826,857 | 5,826,857 | 6,071,908 | 245,051 | 4.2% |
| Exempt | 500010 | 0 | 656,805 | 656,805 | 613,331 | (43,474) | -6.6% |
| Temporary Employees | 500040 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Overtime | 500060 | 17,539 | 24,999 | 25,000 | 25,000 | 1 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (364,553) | (364,554) | (381,578) | (17,025) | 4.7% |
| Total: Salaries and Wages | | 6,366,599 | 6,194,108 | 6,194,108 | 6,378,661 | 184,553 | 3.0% |

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 467,184 | 445,720 | 445,720 | 464,505 | 18,785 | 4.2% |
| FICA - Exempt | 501010 | 0 | 50,242 | 50,242 | 46,920 | (3,322) | -6.6% |
| Health Ins - Classified Empl | 501500 | 1,436,637 | 1,436,475 | 1,436,475 | 1,514,700 | 78,225 | 5.4% |
| Health Ins - Exempt | 501510 | 0 | 100,096 | 100,096 | 85,627 | (14,469) | -14.5% |
| Retirement - Classified Empl | 502000 | 1,061,315 | 994,534 | 994,534 | 1,026,062 | 31,528 | 3.2% |
| Retirement - Exempt | 502010 | 0 | 109,188 | 109,188 | 101,969 | (7,219) | -6.6% |
| Dental - Classified Employees | 502500 | 78,786 | 80,194 | 80,194 | 80,290 | 96 | 0.1% |
| Dental - Exempt | 502510 | 0 | 7,146 | 7,145 | 5,677 | (1,469) | -20.6% |
| Life Ins - Classified Empl | 503000 | 20,625 | 24,589 | 24,589 | 22,076 | (2,513) | -10.2% |
| Life Ins - Exempt | 503010 | 0 | 2,770 | 2,770 | 2,321 | (449) | -16.2% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 2,792 | 1,600 | 1,600 | 808 | (792) | -49.5% |
| LTD - Exempt | 503510 | 0 | 1,508 | 1,507 | 1,411 | (97) | -6.4% |
| EAP - Classified Empl | 504000 | 3,161 | 3,030 | 3,029 | 3,060 | 30 | 1.0% |
| EAP - Exempt | 504010 | 0 | 270 | 269 | 240 | (30) | -11.1% |
| Workers Comp - Ins Premium | 505200 | 50,165 | 50,806 | 35,545 | 29,424 | (21,382) | -42.1% |
| Unemployment Compensation | 505500 | 1,338 | 3,580 | 3,580 | 3,580 | 0 | 0.0% |
| Total: Fringe Benefits | | 3,122,002 | 3,311,748 | 3,296,483 | 3,388,670 | 76,922 | 2.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 12,518 | 35,000 | 35,000 | 33,000 | (2,000) | -5.7% |
| IT Contracts - Voice Network | 507545 | 5,000 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 290,000 | 10,000 | 5,001 | (284,999) | -98.3% |
| Other Contr and 3Rd Pty Serv | 507600 | 347,517 | 178,409 | 458,409 | 375,001 | 196,592 | 110.2% |
| Interpreters | 507615 | 420 | 2,000 | 2,000 | 1,999 | (1) | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 389 | 2,000 | 2,000 | 1,999 | (1) | 0.0% |
| Temporary Employment Agencies | 507630 | 21,135 | 54,999 | 0 | 0 | (54,999) | -100.0% |
| Custodial | 507670 | 44 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 387,022 | 562,408 | 507,409 | 417,000 | (145,408) | -25.9% |

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| PerDiem and Other Personal Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Depositions | 506210 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Transcripts | 506220 | 0 | 300 | 300 | 300 | 0 | 0.0% |
| Service of Papers | 506240 | 177,832 | 174,172 | 174,173 | 174,173 | 1 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 177,857 | 174,572 | 174,573 | 174,573 | 1 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 10,053,481 | 10,242,836 | 10,172,573 | 10,358,904 | 116,068 | 1.1% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 31,000 | 31,000 | 21,000 | (10,000) | -32.3% |
| Hardware - Voice Network | 522277 | 87 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 470 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 8,437 | 499 | 499 | 499 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 11,096 | 22,664 | 22,664 | 12,000 | (10,664) | -47.1% |
| Total: Equipment | | 20,091 | 54,163 | 54,163 | 33,499 | (20,664) | -38.2% |

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Organization: 3440040000 - DCF - office of child support

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Tele-Internet-Dsl-Cable Modem | 516626 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 20,000 | 20,000 | 17,098 | (2,902) | -14.5% |
| Telecom-Conf Calling Services | 516658 | 1,282 | 1,601 | 1,601 | 1,601 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 5,000 | 5,001 | 5,001 | 1 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 28,540 | 28,540 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 131,747 | 137,450 | 133,615 | 124,175 | (13,275) | -9.7% |
| ADS Centrex Exp. | 516672 | 23,013 | 60,000 | 60,000 | 47,098 | (12,902) | -21.5% |
| It Inter Svc Cost Data Process | 516677 | 159 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 21,283 | 28,540 | 28,540 | 0 | (28,540) | -100.0% |
| ADS Allocation Exp. | 516685 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 177,483 | 254,091 | 250,257 | 225,013 | (29,078) | -11.4% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 5,775 | 5,000 | 5,001 | 5,001 | 1 | 0.0% |
| Pit Refund For Property Tax | 523865 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Income Tax Refund Offset | 523880 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Det Unemployment Comp Offset | 523920 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Bank Service Charges | 524000 | 141,371 | 144,349 | 144,349 | 144,349 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 4 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Fleet Rentals | 525410 | 0 | 1,650 | 0 | 0 | (1,650) | -100.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Late Interest Charge | 551060 | 4 | 701 | 702 | 702 | 1 | 0.1% |
| Total: Other Operating Expenses | | 147,154 | 155,700 | 154,052 | 154,052 | (1,648) | -1.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 386 | 24,416 | 24,416 | 25,853 | 1,437 | 5.9% |
| Insurance - General Liability | 516010 | 45,885 | 48,048 | 48,048 | 54,550 | 6,502 | 13.5% |
| Insurance - Auto | 516020 | 643 | 729 | 729 | 729 | 0 | 0.0% |
| Dues | 516500 | 1,610 | 2,019 | 2,019 | 2,019 | 0 | 0.0% |
| Licenses | 516550 | 1,660 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 2,373 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 25,210 | 499 | 499 | 499 | 0 | 0.0% |
| Advertising-Print | 516813 | 255 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,034 | 7,500 | 7,501 | 3,574 | (3,926) | -52.3% |
| Printing and Binding | 517000 | 11,581 | 55,300 | 55,300 | 46,098 | (9,202) | -16.6% |
| Photocopying | 517020 | 8,124 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,483 | 600 | 599 | 599 | (1) | -0.2% |
| Postage | 517200 | 196,078 | 185,000 | 184,999 | 184,999 | (1) | 0.0% |
| Freight & Express Mail | 517300 | 6,593 | 7,500 | 7,501 | 7,501 | 1 | 0.0% |
| Catering-Meals-Cost | 517410 | 4,064 | 1,499 | 1,499 | 1,499 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 625 | 0 | 0 | 0 | 0 | 0.0% |

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|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Other Purchased Services | 519000 | 48,722 | 58,500 | 58,499 | 58,499 | (1) | 0.0% |
| Human Resources Services | 519006 | 54,350 | 53,565 | 53,565 | 62,799 | 9,234 | 17.2% |
| Moving State Agencies | 519040 | 540 | 800 | 800 | 800 | 0 | 0.0% |
| Family Court Transfer | 519070 | 1,820,180 | 1,897,604 | 1,897,604 | 1,897,604 | 0 | 0.0% |
| State Data Processing Services | 519080 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 2,231,425 | 2,343,579 | 2,343,578 | 2,347,622 | 4,043 | 0.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| 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 | 4,765 | 6,650 | 6,649 | 6,649 | (1) | 0.0% |
| Repair & Maint - Buildings | 512000 | 2 | 7,500 | 7,501 | 7,501 | 1 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 967 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 155 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 159 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 6,072 | 15,365 | 15,365 | 15,365 | 0 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 3,281 | 0 | 1,650 | 1,650 | 1,650 | 0.0% |
| Rental - Office Equipment | 514650 | 35,177 | 27,550 | 27,550 | 27,550 | 0 | 0.0% |
| Total: Rental Other | | 38,458 | 27,550 | 29,200 | 29,200 | 1,650 | 6.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 180,521 | 253,842 | 318,842 | 318,841 | 64,999 | 25.6% |
| Rent Land&Bldgs-Non-Office | 514010 | 14,077 | 11,001 | 11,001 | 11,001 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 321,246 | 317,582 | 317,582 | 341,165 | 23,583 | 7.4% |
| Total: Rental Property | | 515,844 | 582,425 | 647,425 | 671,007 | 88,582 | 15.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 40,888 | 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 | 483 | 400 | 400 | 400 | 0 | 0.0% |
| Recognition/Awards | 520600 | 373 | 18,500 | 8,496 | 8,496 | (10,004) | -54.1% |

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| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Food | 520700 | 345 | 2,600 | 2,600 | 2,600 | 0 | 0.0% |
| Natural Gas | 521000 | 0 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Electricity | 521100 | 542 | 3,650 | 3,650 | 3,650 | 0 | 0.0% |
| Propane Gas | 521320 | 71 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 6,520 | 4,801 | 4,801 | 4,801 | 0 | 0.0% |
| Subscriptions | 521510 | 393 | 800 | 800 | 800 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 49,615 | 83,052 | 73,048 | 73,048 | (10,004) | -12.0% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 50,581 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 7,241 | 9,001 | 9,001 | 9,001 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 400 | 400 | 400 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 2,117 | 78 | 78 | 78 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 248 | 499 | 499 | 499 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 49,827 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 214 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,258 | 2,195 | 2,196 | 2,196 | 1 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 2,242 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 967 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 4,039 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Incidentals-Emp | 518540 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 1,496 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 120,497 | 116,173 | 116,174 | 116,174 | 1 | 0.0% |
| Total: 2. OPERATING | | 3,306,639 | 3,632,098 | 3,683,262 | 3,664,980 | 32,882 | 0.9% |

Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|-------------------|-------------------|-------------------|-------------------|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 13,360,119 | 13,874,934 | 13,855,835 | 14,023,884 | 148,950 | 1.1% |

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

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 2,184,000 | 2,182,805 | 2,252,206 | 2,252,206 | 69,401 | 3.2% |
| Total: Contracted and 3rd Party Service | | 2,184,000 | 2,182,805 | 2,252,206 | 2,252,206 | 69,401 | 3.2% |
| Total: 1. PERSONAL SERVICES | | 2,184,000 | 2,182,805 | 2,252,206 | 2,252,206 | 69,401 | 3.2% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Aabd | 604200 | 11,076,503 | 11,367,424 | 11,298,023 | 11,298,023 | (69,401) | -0.6% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 11,076,503 | 11,367,424 | 11,298,023 | 11,298,023 | (69,401) | -0.6% |
| Total: 3. GRANTS | | 11,076,503 | 11,367,424 | 11,298,023 | 11,298,023 | (69,401) | -0.6% |
| Total Expenses: | | 13,260,503 | 13,550,229 | 13,550,229 | 13,550,229 | 0 | 0.0% |

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Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|--|--------|----------|----------|--|---|--|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 15,000 | 15,000 | 15,000 | 0.0% |
| Total: Contracted and 3rd Party Service | | 0 | 0 | 15,000 | 15,000 | 15,000 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 0 | 0 | 15,000 | 15,000 | 15,000 | 0.0% |

Budget Object Group: 2. OPERATING

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|--|----------|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | FY2018 Original As Passed Budget | | | | | |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

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

Organization: 3440060000 - DCF - general assistance

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | (12) | 0 | (1,248) | (9) | (9) | 0.0% |
| Transitional Housing | 602930 | 440,490 | 434,289 | 459,795 | 459,795 | 25,506 | 5.9% |
| Grants Ahs-Path Gen Assist | 604799 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advance Account | 604800 | 5,640,444 | 2,264,012 | 838,413 | 926,627 | (1,337,385) | -59.1% |
| Groceries | 604810 | 518,532 | 500,000 | 354,725 | 369,160 | (130,840) | -26.2% |
| Room/Board | 604830 | (160) | 1,000 | 2,621 | 2,947 | 1,947 | 194.7% |
| Home/Rent | 604840 | (92,669) | 665,000 | 465,148 | 482,325 | (182,675) | -27.5% |
| Room | 604850 | (36,070) | 335,000 | 227,428 | 268,511 | (66,489) | -19.8% |
| Temp Housing | 604870 | (3,982) | 0 | 2,262,445 | 1,943,980 | 1,943,980 | 0.0% |
| Transportation | 604970 | (198) | 0 | 76 | (141) | (141) | 0.0% |
| Physician | 604980 | 18,812 | 0 | 76,511 | 24,926 | 24,926 | 0.0% |
| Dental | 604990 | 192,304 | 490,215 | 197,855 | 248,619 | (241,596) | -49.3% |
| Pharmacy | 605000 | 10,113 | 50,000 | 11,648 | 12,470 | (37,530) | -75.1% |
| Abortion | 605040 | 237,766 | 250,000 | 184,237 | 169,274 | (80,726) | -32.3% |
| Burial - Other | 605060 | 0 | 0 | 351,689 | 351,859 | 351,859 | 0.0% |
| Other | 605070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ssi Refunds | 605430 | 149,577 | 150,000 | 139,171 | 139,171 | (10,829) | -7.2% |
| Regular Grants | 605600 | 0 | 93,075 | 0 | 0 | (93,075) | -100.0% |
| Community Supports | 607050 | 8,460 | 0 | 0 | 0 | 0 | 0.0% |
| Crisis/Emergency | 607060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Homeless | 607120 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Misc. Grants | 607150 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Aaa Case Management | 608100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| General Assistance Comm Act | 608351 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Supportive Housing Agreements | 608640 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Shelter Grants | 609020 | 1,557,663 | 1,694,769 | 1,512,846 | 1,512,846 | (181,923) | -10.7% |

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

Organization: 3440060000 - DCF - general assistance

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Homeless Assistance | 609070 | 7,103 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 8,648,173 | 6,927,360 | 7,083,360 | 6,912,360 | (15,000) | -0.2% |
| Total: 3. GRANTS | | 8,648,173 | 6,927,360 | 7,083,360 | 6,912,360 | (15,000) | -0.2% |
| Total Expenses: | | 8,648,173 | 6,927,360 | 7,098,360 | 6,927,360 | 0 | 0.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Food Stamp Cashout Grants | 605400 | 28,380,401 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Regular Grants | 605600 | 1,696 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 28,382,097 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Total: 3. GRANTS | | 28,382,097 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Total Expenses: | | 28,382,097 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |

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

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 32,009 | 95,202 | 32,009 | 32,009 | (63,193) | -66.4% |
| Insurance - General Liability | 516010 | 19,510 | 0 | 19,510 | 19,510 | 19,510 | 0.0% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 51,519 | 95,202 | 51,519 | 51,519 | (43,683) | -45.9% |
| Total: 2. OPERATING | | 51,519 | 95,202 | 51,519 | 51,519 | (43,683) | -45.9% |

Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Other Grants | 600200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Subsidy Employ/Trai | 603500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| E&T Transportation | 604000 | 1,385,858 | 1,273,660 | 1,570,247 | 1,419,197 | 145,537 | 11.4% |
| Ru-Cm Other | 604040 | 0 | 0 | 421,111 | 436,111 | 436,111 | 0.0% |
| Ru-Cm Parent/Child | 604050 | 644,743 | 945,765 | 567,567 | 463,789 | (481,976) | -51.0% |
| Ru-Cm Post Secondary | 604060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sex or Abstinence Education | 604082 | 0 | 0 | 93,750 | 125,000 | 125,000 | 0.0% |
| Lund Home-PNI | 604831 | 3,182,582 | 3,305,125 | 3,172,878 | 3,412,428 | 107,303 | 3.2% |

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

Organization: 3440080000 - DCF - reach up

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Home Heating Fuel Asst Prog | 605300 | 38 | 0 | 0 | 0 | 0 | 0.0% |
| Grants Ahs-Path Reach Up | 605599 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Grants | 605600 | 23,994,487 | 23,382,313 | 22,000,676 | 21,769,450 | (1,612,863) | -6.9% |
| Support Services | 605610 | 1,251,495 | 0 | 1,165,000 | 1,165,000 | 1,165,000 | 0.0% |
| Community Supports | 607050 | 0 | 0 | 33,150 | 33,150 | 33,150 | 0.0% |
| Employment Services | 607100 | 4,409,954 | 4,447,900 | 3,966,584 | 2,596,724 | (1,851,176) | -41.6% |
| Job Start T & Ta | 609140 | 1,220,555 | 380,456 | 1,000,000 | 1,000,000 | 619,544 | 162.8% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 36,089,712 | 33,735,219 | 33,990,963 | 32,420,849 | (1,314,370) | -3.9% |
| Total: 3. GRANTS | | 36,089,712 | 33,735,219 | 33,990,963 | 32,420,849 | (1,314,370) | -3.9% |
| Total Expenses: | | 36,141,231 | 33,830,421 | 34,042,482 | 32,472,368 | -1,358,053 | -4.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| ADS Centrex Exp. | 516672 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------|------|--|--|--|---|---|--|
| Other Purchased Services | | | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| | | | | | | | |

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

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

| | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|--|---|--|---|--|
| Other Purchased Services | | | | | | |
| Description | Code | | | | | |
| Dues | 516500 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------|--------|--|---|--|---|--|
| Supplies | | | | | | |
| Description | Code | | | | | |
| Office Supplies | 520000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|--|---|--|---|--|
| Travel | | | | | | |
| Description | Code | | | | | |
| Travel | 518999 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 0 | 0 | 0 | 0 | 0.0% |

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

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

Budget Object Group: 3. GRANTS

| | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-----------------------|--|--|---|---|--|
| Grants Rollup | | FY2017 Actuals | | | | | |
| Description | Code | | | | | | |
| Fuel | 604880 | 2,368,620 | 0 | 2,300,000 | 1,300,000 | 1,300,000 | 0.0% |
| Home Heating Fuel Asst Prog | 605300 | 14,714,820 | 17,351,664 | 15,000,000 | 13,669,953 | (3,681,711) | -21.2% |
| Regular Grants | 605600 | 6,082 | 0 | 0 | 0 | 0 | 0.0% |
| Liheap Fuel Outreach | 609090 | 42,539 | 0 | 51,664 | 50,000 | 50,000 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 17,132,061 | 17,351,664 | 17,351,664 | 15,019,953 | (2,331,711) | -13.4% |
| Total: 3. GRANTS | | 17,132,061 | 17,351,664 | 17,351,664 | 15,019,953 | (2,331,711) | -13.4% |
| Total Expenses: | | 17,132,061 | 17,351,664 | 17,351,664 | 15,019,953 | -2,331,711 | -13.4% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 244,679 | 299,707 | 299,707 | 336,690 | 36,983 | 12.3% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 540 | 850 | 850 | 851 | 1 | 0.1% |
| Vacancy Turnover Savings | 508000 | 0 | (14,803) | (14,800) | (27,371) | (12,568) | 84.9% |
| Total: Salaries and Wages | | 245,219 | 285,754 | 285,757 | 310,170 | 24,416 | 8.5% |

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 16,929 | 22,930 | 22,930 | 25,754 | 2,824 | 12.3% |
| Health Ins - Classified Empl | 501500 | 73,306 | 83,100 | 83,100 | 94,997 | 11,897 | 14.3% |
| Retirement - Classified Empl | 502000 | 42,791 | 52,360 | 52,360 | 58,820 | 6,460 | 12.3% |
| Dental - Classified Employees | 502500 | 3,175 | 3,970 | 3,970 | 4,065 | 95 | 2.4% |
| Life Ins - Classified Empl | 503000 | 1,012 | 1,264 | 1,264 | 1,423 | 159 | 12.6% |
| LTD - Classified Employees | 503500 | 190 | 432 | 432 | 203 | (229) | -53.0% |
| EAP - Classified Empl | 504000 | 121 | 150 | 150 | 145 | (5) | -3.3% |
| Workers Comp - Ins Premium | 505200 | 1,320 | 1,360 | 958 | 793 | (567) | -41.7% |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 138,843 | 165,566 | 165,164 | 186,200 | 20,634 | 12.5% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 110 | 0 | 80 | 80 | 80 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 1,110 | 0 | 0 | (1,110) | -100.0% |
| Contractual & 3Rd Party | 507999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 110 | 1,110 | 80 | 80 | (1,030) | -92.8% |
| Total: 1. PERSONAL SERVICES | | 384,172 | 452,430 | 451,001 | 496,450 | 44,020 | 9.7% |

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Application Support | 522270 | 69 | 0 | 71 | 69 | 69 | 0.0% |
| Hardware - Voice Network | 522277 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 4,575 | 0 | 1,500 | 1,501 | 1,501 | 0.0% |
| Other Equipment | 522400 | 0 | 200 | 0 | 0 | (200) | -100.0% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Equipment | 522799 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 4,644 | 200 | 1,571 | 1,570 | 1,370 | 685.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Paging Service | 516656 | 0 | 1,000 | 0 | 0 | (1,000) | -100.0% |
| Telecom-Conf Calling Services | 516658 | 327 | 0 | 327 | 327 | 327 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | (105) | 0 | 0 | 0 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 891 | 0 | 0 | (891) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 3,467 | 2,749 | 3,327 | 3,140 | 391 | 14.2% |
| ADS Centrex Exp. | 516672 | 195 | 1,997 | 141 | 142 | (1,855) | -92.9% |
| ADS Allocation Exp. | 516685 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 3,884 | 6,637 | 3,795 | 3,609 | (3,028) | -45.6% |

| | | | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|--|--------|----------|----------|----------|---|--|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Support Persons In St. Custody | 523299 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Supp of Pers In State Custody | 523300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 17 | 16 | 17 | 18 | 2 | 12.5% |
| Insurance - General Liability | 516010 | 1,207 | 1,271 | 1,207 | 1,380 | 109 | 8.6% |
| Insurance - Auto | 516020 | 17 | 20 | 18 | 17 | (3) | -15.0% |
| Dues | 516500 | 2,441 | 1,500 | 2,441 | 2,441 | 941 | 62.7% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 4,051 | 0 | 4,000 | 4,000 | 4,000 | 0.0% |
| Advertising-Print | 516813 | (961) | 1,000 | 0 | 0 | (1,000) | -100.0% |
| Printing and Binding | 517000 | 452 | 900 | 452 | 452 | (448) | -49.8% |
| Photocopying | 517020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 3,742 | 2,400 | 3,000 | 3,000 | 600 | 25.0% |
| Postage | 517200 | 83 | 281 | 91 | 91 | (190) | -67.6% |
| Freight & Express Mail | 517300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 4,143 | 0 | 500 | 500 | 500 | 0.0% |
| Catering-Meals-Cost | 517410 | 1,553 | 0 | 1,000 | 1,001 | 1,001 | 0.0% |
| Other Purchased Services | 519000 | 293 | 1,000 | 292 | 293 | (707) | -70.7% |
| Human Resources Services | 519006 | 1,443 | 1,410 | 1,474 | 2,934 | 1,524 | 108.1% |
| Laundry Service | 519015 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 18,481 | 9,798 | 14,492 | 16,127 | 6,329 | 64.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 21 | 0 | 21 | 21 | 21 | 0.0% |
| Repair & Maint - Buildings | 512000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office/Comm | 512999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 727 | 0 | 727 | 727 | 727 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 748 | 0 | 748 | 748 | 748 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 2,638 | 0 | 2,638 | 2,638 | 2,638 | 0.0% |
| Rental - Office Equipment | 514650 | 861 | 114 | 861 | 862 | 748 | 656.1% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 3,499 | 114 | 3,499 | 3,500 | 3,386 | 2,970.2% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 474 | 0 | 356 | 356 | 356 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 300 | 0 | 300 | 300 | 300 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 5,140 | 8,500 | 8,910 | 3,770 | 73.3% |
| Total: Rental Property | | 774 | 5,140 | 9,156 | 9,566 | 4,426 | 86.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 1,266 | 772 | 787 | 787 | 15 | 1.9% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 770 | 0 | 395 | 395 | 395 | 0.0% |
| Cloth & Clothing | 520520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 0 | 200 | 0 | 0 | (200) | -100.0% |
| Propane Gas | 521320 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 0 | 200 | 0 | 0 | (200) | -100.0% |
| Household, Facility&Lab Suppl | 521800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 2,036 | 1,172 | 1,182 | 1,182 | 10 | 0.9% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,777 | 8,883 | 1,777 | 1,777 | (7,106) | -80.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,074 | 0 | 1,000 | 1,001 | 1,001 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 203 | 0 | 200 | 200 | 200 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 56 | 0 | 50 | 49 | 49 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 88 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 123 | 0 | 123 | 124 | 124 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,417 | 1,500 | 1,417 | 1,417 | (83) | -5.5% |
| Travel-Outst-Meals-Emp | 518520 | 217 | 0 | 200 | 200 | 200 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 1,920 | 0 | 1,920 | 1,919 | 1,919 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 143 | 0 | 143 | 144 | 144 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 7,017 | 10,383 | 6,830 | 6,831 | (3,552) | -34.2% |
| Total: 2. OPERATING | | 41,083 | 33,444 | 41,273 | 43,133 | 9,689 | 29.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | 261,715 | 202,488 | 202,488 | 202,488 | 0 | 0.0% |

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Organization: 3440100000 - DCF - office of economic opportunity

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Home/Rent | 604840 | 25,489 | 0 | 0 | 0 | 0 | 0.0% |
| Supportive Housing Agreements | 608640 | 521,891 | 1,065,028 | 829,827 | 829,520 | (235,508) | -22.1% |
| Community Servuces Block Grant | 609010 | 3,032,420 | 3,203,354 | 3,203,354 | 3,347,268 | 143,914 | 4.5% |
| Emergency Shelter Grants | 609020 | 483,375 | 503,518 | 503,518 | 503,518 | 0 | 0.0% |
| Homeless Assistance | 609070 | 3,997,474 | 4,025,883 | 4,025,883 | 4,025,883 | 0 | 0.0% |
| Csbg Discretionary | 609100 | 666,569 | 165,960 | 165,960 | 165,960 | 0 | 0.0% |
| Job Start T & Ta | 609140 | 296,621 | 372,216 | 365,313 | 365,316 | (6,900) | -1.9% |
| 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% |
| Total: Grants Rollup | | 9,420,855 | 9,673,747 | 9,431,643 | 9,575,253 | (98,494) | -1.0% |
| Total: 3. GRANTS | | 9,420,855 | 9,673,747 | 9,431,643 | 9,575,253 | (98,494) | -1.0% |
| Total Expenses: | | 9,846,110 | 10,159,621 | 9,923,917 | 10,114,836 | -44,785 | -0.4% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 168,897 | 184,371 | 184,371 | 187,283 | 2,912 | 1.6% |
| Overtime | 500060 | 510 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (8,919) | (8,919) | (8,917) | 2 | 0.0% |
| Total: Salaries and Wages | | 169,407 | 175,452 | 175,452 | 178,366 | 2,914 | 1.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 11,915 | 14,105 | 14,105 | 14,327 | 222 | 1.6% |
| Health Ins - Classified Empl | 501500 | 45,811 | 45,904 | 45,904 | 64,206 | 18,302 | 39.9% |
| Retirement - Classified Empl | 502000 | 29,142 | 32,210 | 32,210 | 32,718 | 508 | 1.6% |
| Dental - Classified Employees | 502500 | 3,022 | 2,382 | 2,382 | 2,436 | 54 | 2.3% |
| Life Ins - Classified Empl | 503000 | 531 | 778 | 778 | 790 | 12 | 1.5% |
| EAP - Classified Empl | 504000 | 81 | 90 | 90 | 90 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 1,320 | 1,346 | 1,346 | 1,114 | (232) | -17.2% |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 91,820 | 96,815 | 96,815 | 115,681 | 18,866 | 19.5% |

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Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 0 | 99 | 99 | 99 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 558 | 60,830 | 62,512 | 27,515 | (33,315) | -54.8% |
| Total: Contracted and 3rd Party Service | | 558 | 60,830 | 62,611 | 27,614 | (33,216) | -54.6% |
| Total: 1. PERSONAL SERVICES | | 261,785 | 333,097 | 334,878 | 321,661 | (11,436) | -3.4% |

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Software - Desktop | 522286 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0.0% |
| Other Equipment | 522400 | 0 | 2,264 | 2,264 | 2,264 | 0 | 0.0% |
| Vehicles | 522600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 1,000 | 2,264 | 3,264 | 3,264 | 1,000 | 44.2% |

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Wireless Phone Service | 516659 | 0 | 4,200 | 0 | 0 | (4,200) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 3,467 | 3,083 | 3,467 | 3,249 | 166 | 5.4% |
| ADS Centrex Exp. | 516672 | 7 | 1,028 | 7 | 7 | (1,021) | -99.3% |
| ADS Allocation Exp. | 516685 | 0 | 0 | 0 | 0 | 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% |
| Total: IT/Telecom Services and Equipment | | 3,474 | 9,311 | 4,474 | 4,256 | (5,055) | -54.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Other Operating Expense | 523199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration & Identification | 523640 | 0 | 277 | 277 | 277 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 21 | 0 | 21 | 21 | 21 | 0.0% |
| Total: Other Operating Expenses | | 21 | 277 | 298 | 298 | 21 | 7.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 9 | 0 | 9 | 9 | 9 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance - General Liability | 516010 | 1,207 | 1,268 | 1,208 | 1,379 | 111 | 8.8% |
| Insurance - Auto | 516020 | 17 | 19 | 18 | 18 | (1) | -5.3% |
| Property Insurance | 516099 | 0 | 8 | 0 | 0 | (8) | -100.0% |
| Dues | 516500 | 204 | 2,500 | 1,228 | 1,228 | (1,272) | -50.9% |
| Telecom-Telephone Services | 516652 | 7 | 0 | 51 | 51 | 51 | 0.0% |
| Advertising-Print | 516813 | 0 | 400 | 51 | 51 | (349) | -87.3% |
| Printing and Binding | 517000 | 0 | 3,250 | 776 | 776 | (2,474) | -76.1% |
| Photocopying | 517020 | 42 | 0 | 42 | 42 | 42 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,528 | 3,500 | 1,099 | 1,099 | (2,401) | -68.6% |
| Postage | 517200 | 43 | 1,500 | 27 | 27 | (1,473) | -98.2% |
| Freight & Express Mail | 517300 | 4 | 0 | 4 | 4 | 4 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 8,913 | 0 | 9,242 | 9,242 | 9,242 | 0.0% |
| Catering-Meals-Cost | 517410 | 16 | 0 | 29 | 29 | 29 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 875 | 0 | 875 | 875 | 875 | 0.0% |
| Other Purchased Services | 519000 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Human Resources Services | 519006 | 1,443 | 1,460 | 1,460 | 1,751 | 291 | 19.9% |
| Total: Other Purchased Services | | 14,308 | 14,405 | 16,619 | 17,081 | 2,676 | 18.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 4 | 0 | 4 | 4 | 4 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Office Tech | 513010 | 64 | 0 | 64 | 64 | 64 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 1,240 | 0 | 0 | (1,240) | -100.0% |
| Total: Property and Maintenance | | 68 | 1,240 | 68 | 68 | (1,172) | -94.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 3,113 | 10,000 | 3,113 | 3,113 | (6,887) | -68.9% |
| Rental - Office Equipment | 514650 | 32 | 0 | 32 | 32 | 32 | 0.0% |
| Total: Rental Other | | 3,145 | 10,000 | 3,145 | 3,145 | (6,855) | -68.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 478 | 500 | 634 | 634 | 134 | 26.8% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 2,000 | 0 | 0 | (2,000) | -100.0% |
| Fee-For-Space Charge | 515010 | 0 | 3,426 | 3,426 | 3,700 | 274 | 8.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Total: Rental Property | | 478 | 5,926 | 4,060 | 4,334 | (1,592) | -26.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 353 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 12,980 | 1,801 | 1,801 | 1,801 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 170 | 1,278 | 1,278 | 1,278 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Food | 520700 | 0 | 200 | 200 | 200 | 0 | 0.0% |
| Subscriptions | 521510 | 0 | 550 | 550 | 550 | 0 | 0.0% |
| Total: Supplies | | 13,503 | 6,129 | 6,129 | 6,129 | 0 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 140 | 5,000 | 677 | 677 | (4,323) | -86.5% |

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Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Other Transp-Emp | 518010 | 750 | 0 | 477 | 477 | 477 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 380 | 0 | 380 | 380 | 380 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 0 | 0 | 250 | 250 | 250 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 49 | 0 | 46 | 46 | 46 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 665 | 0 | 665 | 665 | 665 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 2,326 | 0 | 0 | (2,326) | -100.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,108 | 0 | 579 | 579 | 579 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 199 | 0 | 176 | 176 | 176 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 1,684 | 0 | 1,536 | 1,536 | 1,536 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 123 | 0 | 87 | 87 | 87 | 0.0% |
| Total: Travel | | 5,098 | 7,326 | 4,873 | 4,873 | (2,453) | -33.5% |
| Total: 2. OPERATING | | 41,096 | 56,878 | 42,930 | 43,448 | (13,430) | -23.6% |

Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Weatherization | 609000 | 9,570,211 | 9,779,067 | 9,791,234 | 9,804,220 | 25,153 | 0.3% |
| Emerg Htg Sys Replacements | 609120 | 652,924 | 750,000 | 750,000 | 750,000 | 0 | 0.0% |
| Rebates To Utilities | 609157 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 10,223,135 | 10,529,067 | 10,541,234 | 10,554,220 | 25,153 | 0.2% |
| Total: 3. GRANTS | | 10,223,135 | 10,529,067 | 10,541,234 | 10,554,220 | 25,153 | 0.2% |
| Total Expenses: | | 10,526,016 | 10,919,042 | 10,919,042 | 10,919,329 | 287 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,132,899 | 2,901,596 | 2,901,596 | 2,949,899 | 48,303 | 1.7% |
| Temporary Employees | 500040 | 0 | 278,116 | 278,116 | 278,116 | 0 | 0.0% |
| Overtime | 500060 | 238,938 | 322,592 | 322,592 | 322,593 | 1 | 0.0% |
| Shift Differential | 500070 | 24,361 | 0 | 0 | 0 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 104,657 | 104,657 | 90,936 | (13,721) | -13.1% |
| Vacancy Turnover Savings | 508000 | 0 | (129,061) | (129,061) | (126,002) | 3,059 | -2.4% |
| Total: Salaries and Wages | | 3,396,198 | 3,477,900 | 3,477,900 | 3,515,542 | 37,642 | 1.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 249,951 | 229,986 | 229,986 | 232,624 | 2,638 | 1.1% |
| Health Ins - Classified Empl | 501500 | 635,776 | 758,111 | 758,111 | 684,833 | (73,278) | -9.7% |
| Retirement - Classified Empl | 502000 | 531,530 | 520,373 | 520,373 | 530,966 | 10,593 | 2.0% |
| Dental - Classified Employees | 502500 | 34,144 | 40,494 | 40,494 | 35,772 | (4,722) | -11.7% |
| Life Ins - Classified Empl | 503000 | 8,194 | 12,676 | 12,676 | 10,025 | (2,651) | -20.9% |
| LTD - Classified Employees | 503500 | 402 | 405 | 405 | 425 | 20 | 4.9% |
| EAP - Classified Empl | 504000 | 1,433 | 1,530 | 1,530 | 1,424 | (106) | -6.9% |
| Workers Comp - Ins Premium | 505200 | 17,161 | 16,289 | 11,067 | 9,161 | (7,128) | -43.8% |
| Unemployment Compensation | 505500 | 4,864 | 482 | 482 | 483 | 1 | 0.2% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Fringe Benefits | | 1,483,455 | 1,580,346 | 1,575,124 | 1,505,713 | (74,633) | -4.7% |
| Total: Fringe Benefits | | | | | | | |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Contracted and 3rd Party Service | | 395,491 | 457,646 | 457,646 | 457,646 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 37,765 | 42,108 | 49,913 | 49,913 | 7,805 | 18.5% |
| Other Contr and 3Rd Pty Serv | 507600 | 357,726 | 415,538 | 407,733 | 407,733 | (7,805) | -1.9% |
| Contractual & 3Rd Party | 507999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | | | | | | |
| Total: 1. PERSONAL SERVICES | | 5,275,144 | 5,515,892 | 5,510,670 | 5,478,901 | (36,991) | -0.7% |

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Equipment | | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 361 | 0 | 361 | 361 | 361 | 0.0% |
| Hardware - Voice Network | 522277 | 77 | 0 | 329 | 329 | 329 | 0.0% |
| Other Equipment | 522400 | (148) | 6,429 | 1,764 | 1,764 | (4,665) | -72.6% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Furniture & Fixtures | 522700 | 4,882 | 4,000 | 4,882 | 4,883 | 883 | 22.1% |
| Equipment | 522799 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 5,172 | 10,429 | 7,336 | 7,337 | (3,092) | -29.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Paging Service | 516656 | 0 | 0 | 121 | 121 | 121 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 2,000 | 2,417 | 2,417 | 417 | 20.9% |
| It Intsvccost-Vision/Isdassess | 516671 | 45,071 | 45,029 | 43,759 | 40,670 | (4,359) | -9.7% |
| ADS Centrex Exp. | 516672 | 7,258 | 16,000 | 7,258 | 7,258 | (8,742) | -54.6% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 1,000 | 0 | 0 | (1,000) | -100.0% |
| Total: IT/Telecom Services and Equipment | | 52,330 | 64,029 | 53,555 | 50,466 | (13,563) | -21.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Support Persons In St. Custody | 523299 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 20,557 | 20,000 | 23,624 | 23,624 | 3,624 | 18.1% |
| Late Interest Charge | 551060 | 7 | 0 | 7 | 6 | 6 | 0.0% |
| Total: Other Operating Expenses | | 20,564 | 20,000 | 23,631 | 23,630 | 3,630 | 18.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 130 | 128 | 130 | 137 | 9 | 7.0% |
| Insurance - General Liability | 516010 | 15,697 | 16,126 | 15,697 | 17,879 | 1,753 | 10.9% |
| Insurance - Auto | 516020 | 220 | 231 | 234 | 233 | 2 | 0.9% |
| Dues | 516500 | 9,756 | 1,000 | 9,756 | 9,756 | 8,756 | 875.6% |
| Telecom-Mobile Wireless Data | 516623 | 297 | 0 | 296 | 295 | 295 | 0.0% |
| Telecom-Telephone Services | 516652 | 5,325 | 0 | 6,775 | 6,775 | 6,775 | 0.0% |
| Advertising-Print | 516813 | 0 | 500 | 500 | 501 | 1 | 0.2% |
| Advertising - Job Vacancies | 516820 | 250 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 145 | 2,331 | 1,130 | 1,130 | (1,201) | -51.5% |
| Photocopying | 517020 | 1,609 | 0 | 1,609 | 1,609 | 1,609 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,410 | 3,000 | 2,254 | 2,255 | (745) | -24.8% |
| Postage | 517200 | 1,000 | 3,000 | 1,006 | 1,006 | (1,994) | -66.5% |
| Freight & Express Mail | 517300 | 5 | 0 | 9 | 9 | 9 | 0.0% |
| Other Purchased Services | 519000 | 7,325 | 13,156 | 9,383 | 9,383 | (3,773) | -28.7% |
| Human Resources Services | 519006 | 22,125 | 21,647 | 22,125 | 28,350 | 6,703 | 31.0% |
| Laundry Service | 519015 | 11,756 | 0 | 11,756 | 11,756 | 11,756 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Purchased Services | | 77,048 | 61,119 | 82,660 | 91,074 | 29,955 | 49.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Property and Maintenance | | 15,945 | 85,008 | 19,469 | 19,469 | (65,539) | -77.1% |
| Disposal | 510200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 5,181 | 5,008 | 5,343 | 5,343 | 335 | 6.7% |
| Repair & Maint - Buildings | 512000 | 1,547 | 76,000 | 1,769 | 1,769 | (74,231) | -97.7% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 4,000 | 2,758 | 2,758 | (1,242) | -31.1% |
| Other Repair & Maint Serv | 513200 | 9,218 | 0 | 9,599 | 9,599 | 9,599 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Other | | 0 | 400 | 0 | 0 | (400) | -100.0% |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 12,431 | 20,144 | 12,625 | 12,624 | (7,520) | -37.3% |
| Rental - Office Equipment | 514650 | 3,907 | 7,700 | 4,152 | 4,152 | (3,548) | -46.1% |
| Rental - Other | 515000 | 0 | 400 | 0 | 0 | (400) | -100.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Total: Rental Other | | 16,338 | 28,244 | 16,777 | 16,776 | (11,468) | -40.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 0 | 1,101 | 1,101 | 1,101 | 0.0% |
| Fee-For-Space Charge | 515010 | 220,828 | 242,250 | 220,828 | 237,138 | (5,112) | -2.1% |
| Total: Rental Property | | 220,828 | 242,250 | 221,929 | 238,239 | (4,011) | -1.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 9,634 | 50,890 | 10,917 | 10,918 | (39,972) | -78.5% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 37 | 38 | 38 | 0.0% |
| Gasoline | 520110 | 67 | 0 | 67 | 67 | 67 | 0.0% |
| Other General Supplies | 520500 | 5,826 | 7,000 | 5,826 | 5,826 | (1,174) | -16.8% |
| Cloth & Clothing | 520520 | 174 | 0 | 174 | 174 | 174 | 0.0% |
| Food | 520530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 2,000 | 0 | 0 | (2,000) | -100.0% |
| Food | 520700 | 84,548 | 96,383 | 240,452 | 240,452 | 144,069 | 149.5% |

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Organization: 3440120000 - DCF - Woodside rehabilitation center

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Propane Gas | 521320 | 0 | 0 | 47 | 47 | 47 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 5,762 | 11,000 | 7,774 | 7,774 | (3,226) | -29.3% |
| Subscriptions | 521510 | 306 | 10,503 | 334 | 334 | (10,169) | -96.8% |
| Household, Facility&Lab Suppl | 521800 | 632 | 5,554 | 876 | 876 | (4,678) | -84.2% |
| Medical and Lab Supplies | 521810 | 823 | 2,000 | 823 | 823 | (1,177) | -58.9% |
| Total: Supplies | | 107,771 | 185,330 | 267,327 | 267,329 | 81,999 | 44.2% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 397 | 1,175 | 397 | 397 | (778) | -66.2% |
| Travel-Inst-Other Transp-Emp | 518010 | 140 | 0 | 145 | 145 | 145 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 0 | 0 | 219 | 219 | 219 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,357 | 0 | 1,357 | 1,357 | 1,357 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 0 | 69 | 68 | 68 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 284 | 0 | 284 | 284 | 284 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 64 | 0 | 105 | 105 | 105 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 994 | 0 | 994 | 994 | 994 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 18 | 0 | 18 | 18 | 18 | 0.0% |
| Total: Travel | | 3,254 | 1,175 | 3,588 | 3,587 | 2,412 | 205.3% |

| | | | | | | | |
|----------------------------|--|----------------|----------------|----------------|----------------|---------------|-------------|
| Total: 2. OPERATING | | 519,250 | 697,584 | 696,272 | 717,907 | 20,323 | 2.9% |
|----------------------------|--|----------------|----------------|----------------|----------------|---------------|-------------|

Budget Object Group: 3 - GRANTS

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center
 Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 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% |
| Total: Grants Rollup | | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 5,794,394 | 6,213,476 | 6,206,942 | 6,196,808 | -16,668 | -0.3% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,175,818 | 2,312,609 | 2,279,245 | 2,276,950 | (35,659) | -1.5% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contractual On Payroll | 500050 | 0 | 1,396,940 | 1,396,940 | 1,364,163 | (32,777) | -2.3% |
| Overtime | 500060 | 8,306 | 11,758 | 11,758 | 11,758 | 0 | 0.0% |
| Shift Differential | 500070 | 78 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (197,438) | (197,437) | (197,418) | 20 | 0.0% |
| Total: Salaries and Wages | | 3,184,203 | 3,523,869 | 3,490,506 | 3,455,453 | (68,416) | -1.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 234,162 | 176,918 | 176,918 | 174,184 | (2,734) | -1.5% |
| Health Ins - Classified Empl | 501500 | 475,450 | 551,748 | 551,748 | 495,647 | (56,101) | -10.2% |
| Retirement - Classified Empl | 502000 | 380,023 | 404,009 | 404,009 | 397,782 | (6,227) | -1.5% |
| Dental - Classified Employees | 502500 | 30,669 | 31,760 | 31,760 | 30,044 | (1,716) | -5.4% |
| Life Ins - Classified Empl | 503000 | 7,775 | 9,759 | 9,759 | 8,902 | (857) | -8.8% |
| LTD - Classified Employees | 503500 | 422 | 665 | 665 | 444 | (221) | -33.2% |
| EAP - Classified Empl | 504000 | 1,107 | 1,200 | 1,200 | 1,110 | (90) | -7.5% |
| Workers Comp - Ins Premium | 505200 | 16,281 | 16,446 | 11,492 | 9,513 | (6,933) | -42.2% |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Fringe Benefits | | 1,145,889 | 1,192,505 | 1,187,551 | 1,117,626 | (74,879) | -6.3% |
| Total: Fringe Benefits | | 1,145,889 | 1,192,505 | 1,187,551 | 1,117,626 | (74,879) | -6.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Contracted and 3rd Party Service | | 1,543,277 | 1,306,046 | 1,404,183 | 1,404,184 | 98,138 | 7.5% |
| Contr&3Rd Pty-Educ & Training | 507350 | 850 | 0 | 850 | 850 | 850 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 1,312,170 | 1,200,000 | 1,193,076 | 1,193,077 | (6,923) | -0.6% |
| IT Contracts - Application Development | 507565 | 205,973 | 0 | 185,973 | 185,973 | 185,973 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 17,087 | 56,046 | 17,087 | 17,087 | (38,959) | -69.5% |
| In-Person Foreign Lang Interp | 507616 | 5,561 | 0 | 5,561 | 5,561 | 5,561 | 0.0% |
| Temporary Employment Agencies | 507630 | 0 | 50,000 | 0 | 0 | (50,000) | -100.0% |
| Contr&3Rd Prty-Electical Work | 507679 | 1,636 | 0 | 1,636 | 1,636 | 1,636 | 0.0% |
| Contractual & 3Rd Party | 507999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,543,277 | 1,306,046 | 1,404,183 | 1,404,184 | 98,138 | 7.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| PerDiem and Other Personal Services | | 0 | 772 | 772 | 772 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 772 | 772 | 772 | 0 | 0.0% |

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| PerDiem and Other Personal Services | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | |
| Total: PerDiem and Other Personal Services: | | 0 | 772 | 772 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 5,873,369 | 6,023,192 | 6,083,012 | (45,157) | -0.7% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Security | 522272 | 1,580 | 0 | 1,580 | 1,580 | 1,580 | 0.0% |
| Hardware - Data Network | 522273 | 1,325 | 0 | 1,325 | 1,325 | 1,325 | 0.0% |
| Hardware - Voice Network | 522277 | 1,434 | 0 | 1,434 | 1,434 | 1,434 | 0.0% |
| Other Equipment | 522400 | 6,797 | 2,169 | 6,797 | 6,797 | 4,628 | 213.4% |
| Furniture & Fixtures | 522700 | 48,474 | 6,000 | 7,097 | 7,097 | 1,097 | 18.3% |
| Total: Equipment | | 59,609 | 8,169 | 18,233 | 18,233 | 10,064 | 123.2% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Telecom-Conf Calling Services | 516658 | 1 | 0 | 0 | 0 | 0 | 0.0% |

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| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Telecom-Wireless Phone Service | 516659 | 0 | 8,084 | 0 | 0 | (8,084) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 42,760 | 46,999 | 41,019 | 37,786 | (9,213) | -19.6% |
| ADS Centrex Exp. | 516672 | 15,506 | 30,000 | 15,506 | 15,506 | (14,494) | -48.3% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 36,857 | 0 | 36,857 | 36,857 | 36,857 | 0.0% |
| Hw - Other Info Tech | 522200 | 0 | 2,430 | 0 | 0 | (2,430) | -100.0% |
| Total: IT/Telecom Services and Equipment | | 95,124 | 87,513 | 93,382 | 90,149 | 2,636 | 3.0% |

| Other Operating Expenses | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Refund To State Agencies | 525130 | (100) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | (100) | 0 | 0 | 0 | 0 | 0.0% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 982 | 114 | 925 | 931 | 817 | 716.7% |
| Insurance - General Liability | 516010 | 14,892 | 15,971 | 14,892 | 17,053 | 1,082 | 6.8% |
| Insurance - Auto | 516020 | 207 | 258 | 207 | 207 | (51) | -19.8% |
| Telecom-Telephone Services | 516652 | 7,101 | 0 | 7,101 | 7,101 | 7,101 | 0.0% |

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| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Advertising-Other | 516815 | 0 | 700 | 0 | 0 | (700) | -100.0% |
| Advertising - Job Vacancies | 516820 | 7,875 | 0 | 7,849 | 7,849 | 7,849 | 0.0% |
| Printing and Binding | 517000 | 3,936 | 7,851 | 3,048 | 3,048 | (4,803) | -61.2% |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 108 | 0 | 108 | 108 | 108 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,006 | 2,207 | 1,156 | 1,156 | (1,051) | -47.6% |
| Postage | 517200 | 7,728 | 7,000 | 7,728 | 7,728 | 728 | 10.4% |
| Freight & Express Mail | 517300 | 287 | 5,000 | 170 | 171 | (4,829) | -96.6% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 17,315 | 12,435 | 17,315 | 21,578 | 9,143 | 73.5% |
| Moving State Agencies | 519040 | 2,026 | 0 | 1,348 | 1,348 | 1,348 | 0.0% |
| Total: Other Purchased Services | | 63,464 | 51,536 | 61,847 | 68,278 | 16,742 | 32.5% |

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Custodial | 510400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 23,320 | 5,780 | 23,320 | 23,320 | 17,540 | 303.5% |
| Repair & Maint - Buildings | 512000 | 0 | 2,344 | 0 | 0 | (2,344) | -100.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 5,914 | 0 | 0 | (5,914) | -100.0% |
| Repair & Maint - Office Tech | 513010 | 50 | 0 | 50 | 50 | 50 | 0.0% |
| Repair & Maintenance - Softwar | 513015 | 0 | 135,000 | 0 | 0 | (135,000) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 693 | 0 | 693 | 693 | 693 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Repair & Maint Serv | 513200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 24,063 | 149,038 | 24,063 | 24,063 | (124,975) | -83.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rentals | 514099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 1,202 | 4,668 | 1,202 | 1,202 | (3,466) | -74.3% |
| Total: Rental Other | | 1,202 | 4,668 | 1,202 | 1,202 | (3,466) | -74.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 154,668 | 148,000 | 154,668 | 154,668 | 6,668 | 4.5% |
| Fee-For-Space Charge | 515010 | 0 | (22,612) | 0 | 0 | 22,612 | -100.0% |
| Total: Rental Property | | 154,668 | 125,388 | 154,668 | 154,668 | 29,280 | 23.4% |

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| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 23,223 | 29,000 | 23,259 | 23,259 | (5,741) | -19.8% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 47 | 0 | 0 | (47) | -100.0% |
| Gasoline | 520110 | 52 | 0 | 52 | 52 | 52 | 0.0% |
| Other General Supplies | 520500 | 735 | 1,135 | 735 | 735 | (400) | -35.2% |
| Food | 520530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 665 | 0 | 663 | 663 | 663 | 0.0% |
| Food | 520700 | 687 | 1,942 | 687 | 687 | (1,255) | -64.6% |
| Electricity | 521100 | 21,418 | 33,279 | 21,854 | 21,854 | (11,425) | -34.3% |
| Propane Gas | 521320 | 1,664 | 0 | 1,664 | 1,664 | 1,664 | 0.0% |
| Subscriptions | 521510 | 0 | 108 | 0 | 0 | (108) | -100.0% |
| Total: Supplies | | 48,444 | 65,511 | 48,914 | 48,914 | (16,597) | -25.3% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 252 | 6,467 | 252 | 252 | (6,215) | -96.1% |
| Travel-Inst-Other Transp-Emp | 518010 | 317 | 0 | 317 | 317 | 317 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 9,004 | 0 | 0 | (9,004) | -100.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 86 | 0 | 86 | 86 | 86 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 333 | 0 | 333 | 333 | 333 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,277 | 0 | 2,277 | 2,277 | 2,277 | 0.0% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Incidentals-Emp | 518540 | 193 | 0 | 193 | 193 | 193 | 0.0% |
| Total: Travel | | 3,458 | 15,471 | 3,458 | 3,458 | (12,013) | -77.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|---|--------|----------------|--|--|---|--|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Security | 513040 | 2,146 | 0 | 2,146 | 2,146 | 2,146 | 0.0% |
| Total: Repair and Maintenance Services | | 2,146 | 0 | 2,146 | 2,146 | 2,146 | 0.0% |

| | | | | | | | |
|----------------------------|--|----------------|----------------|----------------|----------------|-----------------|---------------|
| Total: 2. OPERATING | | 452,080 | 507,294 | 407,913 | 411,111 | (96,183) | -19.0% |
|----------------------------|--|----------------|----------------|----------------|----------------|-----------------|---------------|

Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Ahs Cost Allocation Exp. Acct. | 799090 | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | (0) | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|-------------------------|--|------------|----------|----------|----------|----------|-------------|
| Total: 3. GRANTS | | (0) | 0 | 0 | 0 | 0 | 0.0% |
|-------------------------|--|------------|----------|----------|----------|----------|-------------|

| | | | | | | | |
|------------------------|--|------------------|------------------|------------------|------------------|-----------------|--------------|
| Total Expenses: | | 6,325,449 | 6,530,486 | 6,490,925 | 6,389,146 | -141,340 | -2.2% |
|------------------------|--|------------------|------------------|------------------|------------------|-----------------|--------------|

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| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 130,378,608 | 129,721,061 | 131,301,951 | 128,800,361 | (920,700) | -0.7% |
| Global Commitment Fund | 20405 | 73,053,898 | 76,509,988 | 71,753,069 | 74,776,927 | (1,733,061) | -2.3% |
| Children's Trust Fund | 21185 | 55,000 | 75,000 | 75,000 | 75,000 | 0 | 0.0% |
| Home Weatherization Assist | 21235 | 10,840,878 | 9,748,885 | 11,538,885 | 9,747,822 | (1,063) | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 973,106 | 834,879 | 834,879 | 836,323 | 1,444 | 0.2% |
| Public Assistance Recoveries | 21560 | 0 | 63,578 | 0 | 0 | (63,578) | -100.0% |
| Food Stamp Recoveries | 21570 | 96,000 | 128,278 | 0 | 0 | (128,278) | -100.0% |
| Surplus Property | 21584 | 2,683 | 0 | 0 | 0 | 0 | 0.0% |
| OCS-Child Supp Collect-ANFC | 21721 | 427,426 | 455,719 | 455,719 | 455,719 | 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 | 1,062,851 | 1,256,152 | 821,152 | 821,960 | (434,192) | -34.6% |
| SRS-Parental Child Support | 21810 | 161,387 | 435,485 | 145,485 | 145,627 | (289,858) | -66.6% |
| SRS-Build Bright Spaces/Future | 21858 | 10,000 | 33,000 | 33,000 | 33,000 | 0 | 0.0% |
| Misc Special Revenue | 21870 | 167,564 | 205,522 | 203,895 | 211,646 | 6,124 | 3.0% |
| PATH-Misc Fund | 21903 | 21,543,818 | 21,614,432 | 21,016,054 | 21,024,984 | (589,448) | -2.7% |
| Misc Grants Fund | 21908 | 170,024 | 0 | 0 | 0 | 0 | 0.0% |
| Animal Spay/Neutering Fund | 21965 | 297,215 | 450,026 | 450,026 | 449,714 | (312) | -0.1% |
| State Health Care Resources Fd | 21990 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 152,523,901 | 158,004,801 | 158,009,971 | 154,810,768 | (3,194,033) | -2.0% |
| Funds Total: | | 393,476,360 | 401,248,806 | 398,351,086 | 393,901,851 | (7,346,955) | -1.8% |
| Position Count | | | | | 1,006 | | |
| FTE Total | | | | | 1,001.56 | | |