

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2018
 Run Time: 10:36 AM

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

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	25,988,195	24,910,648	24,583,031	22,444,987	(2,465,661)	-9.9%
Fringe Benefits	12,831,550	13,476,849	13,232,185	12,182,983	(1,293,866)	-9.6%
Contracted and 3rd Party Service	1,481,492	2,915,756	1,876,377	5,218,889	2,303,133	79.0%
PerDiem and Other Personal Services	34,692	4,125	36,382	36,379	32,254	781.9%
Budget Object Group 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

Budget Object Rollup Name	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	532,983	929,219	613,473	613,471	(315,748)	-34.0%
IT/Telecom Services and Equipment	4,678,302	4,491,353	4,832,555	4,781,794	290,441	6.5%
Travel	177,048	146,905	194,768	194,772	47,867	32.6%
Supplies	225,785	197,489	233,705	233,704	36,215	18.3%
Other Purchased Services	2,111,542	1,800,684	2,297,133	2,270,382	469,698	26.1%
Other Operating Expenses	314,404	100,040	319,805	319,806	219,766	219.7%
Rental Other	106,985	66,620	141,951	141,950	75,330	113.1%
Rental Property	2,386,416	2,707,245	2,533,697	2,601,568	(105,677)	-3.9%
Property and Maintenance	60,954	25,247	44,544	44,543	19,296	76.4%
Rentals	108,715	0	110,892	110,892	110,892	0.0%
Repair and Maintenance Services	2,149	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,705,284	10,464,802	11,322,523	11,312,882	848,080	8.1%

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	3,780,748	3,678,688	3,939,795	3,019,141	(659,547)	-17.9%
Budget Object Group 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%

Fund Name	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 Funds	26,860,040	30,639,729	25,947,179	26,574,313	(4,065,416)	-13.3%
Special Fund	1,464,779	655,548	2,963,921	2,591,557	1,936,009	295.3%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	22,742,289	23,274,906	23,363,358	22,956,549	(318,357)	-1.4%
Global Commitment	3,457,420	664,660	2,499,810	1,875,508	1,210,848	182.2%
IDT Funds	297,433	216,025	216,025	217,334	1,309	0.6%
Funds Total	54,821,962	55,450,868	54,990,293	54,215,261	(1,235,607)	-2.2%

Position Count				380		
FTE Total				379.8		

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	23,133,695	20,504,325	20,504,327	21,137,291	632,966	3.1%
Fringe Benefits	10,719,019	11,015,598	10,986,393	11,507,659	492,061	4.5%
Contracted and 3rd Party Service	254,321	361,249	220,275	720,365	359,116	99.4%
PerDiem and Other Personal Services	5,660	6,642	6,802	4,210	(2,432)	-36.6%
Budget Object Group 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

Budget Object Rollup Name	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	88,542	49,906	72,429	72,425	22,519	45.1%
IT/Telecom Services and Equipment	466,744	728,851	432,450	409,560	(319,291)	-43.8%
Travel	538,349	826,582	510,612	510,617	(315,965)	-38.2%
Supplies	193,241	228,745	194,340	194,339	(34,406)	-15.0%
Other Purchased Services	989,835	631,397	927,789	1,014,543	383,146	60.7%
Other Operating Expenses	79,208	13,651	117,963	117,962	104,311	764.1%
Rental Other	277,226	224,952	244,798	244,800	19,848	8.8%
Rental Property	2,266,277	1,981,293	2,264,851	2,333,915	352,622	17.8%
Property and Maintenance	40,398	38,123	53,073	53,072	14,949	39.2%
Budget Object Group Total: 2. OPERATING	4,939,821	4,723,500	4,818,305	4,951,233	227,733	4.8%

Budget Object Group: 3. GRANTS

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Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	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	72,646,316	75,838,377	75,217,475	75,193,282	(645,095)	-0.9%
Budget Object Group 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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Fund Name	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 Funds	38,457,907	33,280,421	33,474,439	36,532,377	3,251,956	9.8%
Special Fund	1,224,239	1,691,637	966,637	967,587	(724,050)	-42.8%
Federal Funds	23,486,541	26,151,771	27,106,533	27,125,458	973,687	3.7%
Global Commitment	48,378,539	51,191,608	50,071,714	48,754,229	(2,437,379)	-4.8%
IDT Funds	151,606	134,254	134,254	134,389	135	0.1%
Funds Total	111,698,831	112,449,691	111,753,577	113,514,040	1,064,349	0.9%

Position Count				372		
FTE Total				369.5		

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	2,967,602	2,868,963	2,868,966	2,644,753	(224,210)	-7.8%
Fringe Benefits	1,376,439	1,493,128	1,486,702	1,424,341	(68,787)	-4.6%
Contracted and 3rd Party Service	124,877	2,039,109	435,199	200,001	(1,839,108)	-90.2%
PerDiem and Other Personal Services	17,089	4,100	104,000	104,002	99,902	2,436.6%
Budget Object Group 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

Budget Object Rollup Name	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	12,086	46,048	46,048	46,049	1	0.0%
IT/Telecom Services and Equipment	59,070	135,302	133,688	136,255	953	0.7%
Travel	73,575	60,294	60,293	60,296	2	0.0%
Supplies	27,464	25,794	25,794	25,793	(1)	0.0%
Other Purchased Services	556,362	125,485	125,487	134,197	8,712	6.9%
Other Operating Expenses	24,867	0	0	0	0	0.0%
Rental Other	80,301	105,545	105,545	105,545	0	0.0%
Rental Property	263,447	144,678	144,678	151,270	6,592	4.6%
Property and Maintenance	1,755	0	0	0	0	0.0%
Rentals	0	7,000	6,999	7,000	0	0.0%
Repair and Maintenance Services	0	152,000	0	0	(152,000)	-100.0%
Budget Object Group Total: 2. OPERATING	1,098,927	802,146	648,532	666,405	(135,741)	-16.9%

Budget Object Group: 3. GRANTS

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Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	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	71,954,481	76,955,662	76,796,515	75,691,229	(1,264,433)	-1.6%
Budget Object Group 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%

Fund Name	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 Funds	30,145,046	34,716,782	32,897,294	33,309,452	(1,407,330)	-4.1%
Special Fund	1,777,000	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	34,404,028	36,142,431	36,138,725	34,117,384	(2,025,047)	-5.6%
Global Commitment	11,175,280	11,483,895	11,483,895	11,483,895	0	0.0%
IDT Funds	38,060	0	0	0	0	0.0%
Funds Total	77,539,415	84,163,108	82,339,914	80,730,731	(3,432,377)	-4.1%

Position Count				50		
FTE Total				47		

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	6,366,599	6,194,108	6,194,108	6,378,661	184,553	3.0%
Fringe Benefits	3,122,002	3,311,748	3,296,483	3,388,670	76,922	2.3%
Contracted and 3rd Party Service	387,022	562,408	507,409	417,000	(145,408)	-25.9%
PerDiem and Other Personal Services	177,857	174,572	174,573	174,573	1	0.0%
Budget Object Group 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

Budget Object Rollup Name	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	20,091	54,163	54,163	33,499	(20,664)	-38.2%
IT/Telecom Services and Equipment	177,483	254,091	250,257	225,013	(29,078)	-11.4%
Travel	120,497	116,173	116,174	116,174	1	0.0%
Supplies	49,615	83,052	73,048	73,048	(10,004)	-12.0%
Other Purchased Services	2,231,425	2,343,579	2,343,578	2,347,622	4,043	0.2%
Other Operating Expenses	147,154	155,700	154,052	154,052	(1,648)	-1.1%
Rental Other	38,458	27,550	29,200	29,200	1,650	6.0%
Rental Property	515,844	582,425	647,425	671,007	88,582	15.2%
Property and Maintenance	6,072	15,365	15,365	15,365	0	0.0%
Budget Object Group Total: 2. OPERATING	3,306,639	3,632,098	3,683,262	3,664,980	32,882	0.9%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - office of child support

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	13,360,119	13,874,934	13,855,835	14,023,884	148,950	1.1%
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Fund Name	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 Funds	3,695,202	3,478,675	3,730,412	3,811,164	332,489	9.6%
Special Fund	427,426	455,719	455,719	455,719	0	0.0%
Federal Funds	8,881,229	9,552,940	9,282,104	9,369,401	(183,539)	-1.9%
IDT Funds	356,262	387,600	387,600	387,600	0	0.0%
Funds Total	13,360,119	13,874,934	13,855,835	14,023,884	148,950	1.1%

Position Count				110		
FTE Total				109.7		

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	2,184,000	2,182,805	2,252,206	2,252,206	69,401	3.2%
Budget Object Group 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

Budget Object Rollup Name	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	11,076,503	11,367,424	11,298,023	11,298,023	(69,401)	-0.6%
Budget Object Group 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%

Fund Name	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 Funds	9,360,173	9,649,899	9,649,899	9,649,899	0	0.0%
Global Commitment	3,900,330	3,900,330	3,900,330	3,900,330	0	0.0%
Funds Total	13,260,503	13,550,229	13,550,229	13,550,229	0	0.0%

Position Count						
FTE Total						

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Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name			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	0	0	15,000	15,000	15,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	15,000	15,000	15,000	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		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	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	8,648,173	6,927,360	7,083,360	6,912,360	(15,000)	-0.2%
Budget Object Group 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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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440060000 - DCF - general assistance

Fund Name	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 Funds	5,822,157	5,530,025	6,701,026	6,530,025	1,000,000	18.1%
Federal Funds	2,619,113	1,111,320	111,320	111,320	(1,000,000)	-90.0%
Global Commitment	206,903	286,015	286,014	286,015	0	0.0%
Funds Total	8,648,173	6,927,360	7,098,360	6,927,360	0	0.0%

Position Count						
FTE Total						

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%
Budget Object Group 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%

Fund Name	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
Federal Funds	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%
Funds Total	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%

Position Count						
FTE Total						

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Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	51,519	95,202	51,519	51,519	(43,683)	-45.9%
Budget Object Group Total: 2. OPERATING	51,519	95,202	51,519	51,519	(43,683)	-45.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	36,089,712	33,735,219	33,990,963	32,420,849	(1,314,370)	-3.9%
Budget Object Group 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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Fund Name	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 Funds	8,341,056	6,717,098	8,002,590	6,423,546	(293,552)	-4.4%
Special Fund	21,639,818	21,806,288	21,016,054	21,024,984	(781,304)	-3.6%
Federal Funds	3,482,110	2,674,594	2,342,220	2,342,220	(332,374)	-12.4%
Global Commitment	2,678,246	2,632,441	2,681,618	2,681,618	49,177	1.9%
Funds Total	36,141,231	33,830,421	34,042,482	32,472,368	(1,358,053)	-4.0%

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Organization: 3440080000 - DCF - reach up

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		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		0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES		0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		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		0	0	0	0	0.0%
Travel		0	0	0	0	0.0%
Supplies		0	0	0	0	0.0%
Other Purchased Services		0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING		0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	17,132,061	17,351,664	17,351,664	15,019,953	(2,331,711)	-13.4%
Budget Object Group 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: Rollup Report

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

Fund Name	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 Funds	0	0	0	0	0	0.0%
Special Fund	2,463,840	0	0	1,434,217	1,434,217	0.0%
Federal Funds	14,639,203	17,351,664	17,351,664	13,585,736	(3,765,928)	-21.7%
IDT Funds	29,018	0	0	0	0	0.0%
Funds Total	17,132,061	17,351,664	17,351,664	15,019,953	(2,331,711)	-13.4%

Position Count						
FTE Total						

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	245,219	285,754	285,757	310,170	24,416	8.5%
Fringe Benefits	138,843	165,566	165,164	186,200	20,634	12.5%
Contracted and 3rd Party Service	110	1,110	80	80	(1,030)	-92.8%
Budget Object Group Total: 1. PERSONAL SERVICES	384,172	452,430	451,001	496,450	44,020	9.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	4,644	200	1,571	1,570	1,370	685.0%
IT/Telecom Services and Equipment	3,884	6,637	3,795	3,609	(3,028)	-45.6%
Travel	7,017	10,383	6,830	6,831	(3,552)	-34.2%
Supplies	2,036	1,172	1,182	1,182	10	0.9%
Other Purchased Services	18,481	9,798	14,492	16,127	6,329	64.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	3,499	114	3,499	3,500	3,386	2,970.2%
Rental Property	774	5,140	9,156	9,566	4,426	86.1%
Property and Maintenance	748	0	748	748	748	0.0%
Budget Object Group Total: 2. OPERATING	41,083	33,444	41,273	43,133	9,689	29.0%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Rollup Name	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	9,420,855	9,673,747	9,431,643	9,575,253	(98,494)	-1.0%
Budget Object Group 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%

Fund Name	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 Funds	4,641,845	4,483,212	4,685,336	4,732,340	249,128	5.6%
Special Fund	57,990	57,990	57,990	57,990	0	0.0%
Federal Funds	4,647,251	4,350,903	4,350,903	4,494,818	143,915	3.3%
Global Commitment	499,024	1,267,516	829,688	829,688	(437,828)	-34.5%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	9,846,110	10,159,621	9,923,917	10,114,836	(44,785)	-0.4%

Position Count				5		
FTE Total				4.8		

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	169,407	175,452	175,452	178,366	2,914	1.7%
Fringe Benefits	91,820	96,815	96,815	115,681	18,866	19.5%
Contracted and 3rd Party Service	558	60,830	62,611	27,614	(33,216)	-54.6%
Budget Object Group Total: 1. PERSONAL SERVICES	261,785	333,097	334,878	321,661	(11,436)	-3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	1,000	2,264	3,264	3,264	1,000	44.2%
IT/Telecom Services and Equipment	3,474	9,311	4,474	4,256	(5,055)	-54.3%
Travel	5,098	7,326	4,873	4,873	(2,453)	-33.5%
Supplies	13,503	6,129	6,129	6,129	0	0.0%
Other Purchased Services	14,308	14,405	16,619	17,081	2,676	18.6%
Other Operating Expenses	21	277	298	298	21	7.6%
Rental Other	3,145	10,000	3,145	3,145	(6,855)	-68.6%
Rental Property	478	5,926	4,060	4,334	(1,592)	-26.9%
Property and Maintenance	68	1,240	68	68	(1,172)	-94.5%
Budget Object Group Total: 2. OPERATING	41,096	56,878	42,930	43,448	(13,430)	-23.6%

Budget Object Group: 3. GRANTS

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

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	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	10,223,135	10,529,067	10,541,234	10,554,220	25,153	0.2%
Budget Object Group 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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Fund Name	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
Special Fund	7,485,850	9,690,895	9,170,895	6,325,418	(3,365,477)	-34.7%
Federal Funds	3,040,166	1,228,147	1,748,147	4,593,911	3,365,764	274.1%
Funds Total	10,526,016	10,919,042	10,919,042	10,919,329	287	0.0%

Position Count				3		
FTE Total				3		

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	3,396,198	3,477,900	3,477,900	3,515,542	37,642	1.1%
Fringe Benefits	1,483,455	1,580,346	1,575,124	1,505,713	(74,633)	-4.7%
Contracted and 3rd Party Service	395,491	457,646	457,646	457,646	0	0.0%
Budget Object Group 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

Budget Object Rollup Name	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	5,172	10,429	7,336	7,337	(3,092)	-29.6%
IT/Telecom Services and Equipment	52,330	64,029	53,555	50,466	(13,563)	-21.2%
Travel	3,254	1,175	3,588	3,587	2,412	205.3%
Supplies	107,771	185,330	267,327	267,329	81,999	44.2%
Other Purchased Services	77,048	61,119	82,660	91,074	29,955	49.0%
Other Operating Expenses	20,564	20,000	23,631	23,630	3,630	18.2%
Rental Other	16,338	28,244	16,777	16,776	(11,468)	-40.6%
Rental Property	220,828	242,250	221,929	238,239	(4,011)	-1.7%
Property and Maintenance	15,945	85,008	19,469	19,469	(65,539)	-77.1%
Budget Object Group Total: 2. OPERATING	519,250	697,584	696,272	717,907	20,323	2.9%

Budget Object Group: 3. GRANTS

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

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	(0)	0	0	0	0	0.0%

Total Expenses	5,794,394	6,213,476	6,206,942	6,196,808	(16,668)	-0.3%
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Fund Name	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 Funds	2,972,625	1,142,720	6,109,942	1,134,164	(8,556)	-0.7%
Special Fund	5,905	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	2,715,138	4,973,756	0	4,965,644	(8,112)	-0.2%
IDT Funds	100,727	97,000	97,000	97,000	0	0.0%
Funds Total	5,794,394	6,213,476	6,206,942	6,196,808	(16,668)	-0.3%

Position Count				49		
FTE Total				50.76		

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	3,184,203	3,523,869	3,490,506	3,455,453	(68,416)	-1.9%
Fringe Benefits	1,145,889	1,192,505	1,187,551	1,117,626	(74,879)	-6.3%
Contracted and 3rd Party Service	1,543,277	1,306,046	1,404,183	1,404,184	98,138	7.5%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,873,369	6,023,192	6,083,012	5,978,035	(45,157)	-0.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	59,609	8,169	18,233	18,233	10,064	123.2%
IT/Telecom Services and Equipment	95,124	87,513	93,382	90,149	2,636	3.0%
Travel	3,458	15,471	3,458	3,458	(12,013)	-77.6%
Supplies	48,444	65,511	48,914	48,914	(16,597)	-25.3%
Other Purchased Services	63,464	51,536	61,847	68,278	16,742	32.5%
Other Operating Expenses	(100)	0	0	0	0	0.0%
Rental Other	1,202	4,668	1,202	1,202	(3,466)	-74.3%
Rental Property	154,668	125,388	154,668	154,668	29,280	23.4%
Property and Maintenance	24,063	149,038	24,063	24,063	(124,975)	-83.9%
Repair and Maintenance Services	2,146	0	2,146	2,146	2,146	0.0%
Budget Object Group Total: 2. OPERATING	452,080	507,294	407,913	411,111	(96,183)	-19.0%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	(0)	0	0	0	0	0.0%

Total Expenses	6,325,449	6,530,486	6,490,925	6,389,146	(141,340)	-2.2%
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Fund Name	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 Funds	82,558	82,500	103,834	103,081	20,581	24.9%
Federal Funds	6,199,873	6,338,219	6,387,091	6,286,065	(52,154)	-0.8%
Global Commitment	43,018	109,767	0	0	(109,767)	-100.0%
Funds Total	6,325,449	6,530,486	6,490,925	6,389,146	(141,340)	-2.2%

Position Count				37		
FTE Total				37		

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

3440010000-DCF - Administration & support services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750001	089080 - Financial Manager I	1	1	69,035	30,082	5,281	104,398
750058	089080 - Financial Manager I	1	1	58,593	11,326	4,482	74,401
750123	089140 - Financial Director II	1	1	75,192	37,690	5,752	118,634
750128	503400 - Benefits Progrms Administrator	1	1	72,738	30,747	5,564	109,049
750145	059300 - Federal Programs Administrator	1	1	57,304	27,983	4,383	89,670
750149	550200 - Contracts & Grants Administrat	1	1	58,906	19,576	4,505	82,987
750151	001200 - Program Services Clerk	1	1	43,472	17,064	3,326	63,862
750158	050200 - Administrative Assistant B	1	1	33,988	6,924	2,599	43,511
750169	089040 - Financial Specialist III	1	1	51,169	26,886	3,913	81,968
750191	475200 - Registry Review Unit Director	1	1	95,557	37,716	7,310	140,583
750208	089040 - Financial Specialist III	1	1	49,545	9,498	3,791	62,834
750332	550200 - Contracts & Grants Administrat	1	1	65,000	29,361	4,973	99,334

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750392	500100 - Benefit Programs Assistant Adm	1	1	62,275	35,205	4,765	102,245
750398	089220 - Administrative Svcs Cord I	1	1	54,580	19,052	4,176	77,808
750407	089230 - Administrative Svcs Cord II	1	1	70,679	30,375	5,406	106,460
750410	465000 - DCF Organ & HR Devel Director	1	1	80,266	23,833	6,142	110,241
750411	089080 - Financial Manager I	1	1	60,486	28,553	4,627	93,666
750412	089090 - Financial Manager II	1	1	64,292	20,790	4,920	90,002
750451	513900 - Community Serv Grant Manager	1	1	50,170	27,580	3,838	81,588
750478	089060 - Financial Administrator II	1	1	57,304	27,983	4,383	89,670
750511	534900 - Business Appl Support Manager	1	1	77,688	23,185	5,942	106,815
750513	501200 - Economic Services Supervisor	1	1	79,664	31,984	6,095	117,743
750518	089190 - Administrative Svcs Tech III	1	1	42,557	31,677	3,255	77,489
750519	513700 - Benefits Programs Specialist	1	1	50,773	9,927	3,883	64,583
750522	474600 - Reach Up Case Manager II	1	1	52,146	18,617	3,990	74,753
750523	513700 - Benefits Programs Specialist	1	1	50,773	9,712	3,883	64,368

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750524	513700 - Benefits Programs Specialist	1	1	50,773	33,149	3,883	87,805
750527	513700 - Benefits Programs Specialist	1	1	52,416	33,222	4,009	89,647
750529	513700 - Benefits Programs Specialist	1	1	50,773	18,371	3,883	73,027
750531	505900 - DCF Quality Control Specialist	1	1	57,304	34,074	4,383	95,761
750532	474600 - Reach Up Case Manager II	1	1	55,515	33,997	4,246	93,758
750533	474600 - Reach Up Case Manager II	1	1	70,782	30,096	5,413	106,291
750537	501200 - Economic Services Supervisor	1	1	60,486	28,553	4,627	93,666
750538	474600 - Reach Up Case Manager II	1	1	74,839	37,454	5,724	118,017
750539	513700 - Benefits Programs Specialist	1	1	57,824	28,077	4,423	90,324
750540	498300 - Human Services Case Aide II	1	1	53,601	33,655	4,102	91,358
750541	513700 - Benefits Programs Specialist	1	1	57,824	28,077	4,423	90,324
750543	089140 - Financial Director II	1	1	82,929	38,902	6,344	128,175
750545	513700 - Benefits Programs Specialist	1	1	50,773	26,601	3,883	81,257
750546	475300 - Fuel & Utility Assist Prog Dir	1	1	67,766	30,727	5,184	103,677

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750547	474600 - Reach Up Case Manager II	1	1	53,748	18,903	4,112	76,763
750550	513700 - Benefits Programs Specialist	1	1	56,432	28,699	4,317	89,448
750553	498300 - Human Services Case Aide II	1	1	41,288	16,499	3,159	60,946
750556	089141 - Financial Director IV	1	1	94,473	40,784	7,225	142,482
750557	004700 - Program Technician I	1	1	39,500	16,354	3,022	58,876
750559	482200 - ESD Regional Manager	1	1	91,438	40,424	6,996	138,858
750560	505900 - DCF Quality Control Specialist	1	1	57,304	27,983	4,383	89,670
750564	513700 - Benefits Programs Specialist	1	1	55,953	19,296	4,282	79,531
750566	513700 - Benefits Programs Specialist	0.92	1	53,430	27,290	4,085	84,805
750570	501200 - Economic Services Supervisor	1	1	58,593	19,522	4,482	82,597
750571	513700 - Benefits Programs Specialist	1	1	57,824	28,077	4,423	90,324
750572	513700 - Benefits Programs Specialist	1	1	55,953	19,296	4,282	79,531
750573	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869
750574	513700 - Benefits Programs Specialist	1	1	57,824	19,632	4,423	81,879

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750576	513700 - Benefits Programs Specialist	1	1	47,404	27,086	3,626	78,116
750577	513700 - Benefits Programs Specialist	1	1	55,953	10,616	4,282	70,851
750578	513700 - Benefits Programs Specialist	1	1	55,953	19,296	4,282	79,531
750579	513700 - Benefits Programs Specialist	1	1	50,773	33,149	3,883	87,805
750580	513700 - Benefits Programs Specialist	1	1	61,401	28,458	4,697	94,556
750581	474600 - Reach Up Case Manager II	1	1	66,894	35,751	5,118	107,763
750582	513700 - Benefits Programs Specialist	1	1	54,204	27,430	4,146	85,780
750583	513700 - Benefits Programs Specialist	1	1	57,824	34,410	4,423	96,657
750587	500100 - Benefit Programs Assistant Adm	1	1	62,275	11,171	4,765	78,211
750588	513700 - Benefits Programs Specialist	1	1	49,130	18,074	3,759	70,963
750589	501200 - Economic Services Supervisor	1	1	79,664	31,984	6,095	117,743
750590	001200 - Program Services Clerk	1	1	47,049	17,506	3,601	68,156
750591	474600 - Reach Up Case Manager II	1	1	65,083	20,928	4,980	90,991
750592	513700 - Benefits Programs Specialist	1	1	50,773	32,934	3,883	87,590

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750594	513700 - Benefits Programs Specialist	1	1	66,788	21,236	5,109	93,133
750596	501200 - Economic Services Supervisor	1	1	62,546	35,255	4,785	102,586
750597	498300 - Human Services Case Aide II	1	1	46,656	17,438	3,570	67,664
750598	513700 - Benefits Programs Specialist	1	1	59,676	34,742	4,565	98,983
750599	513700 - Benefits Programs Specialist	1	1	54,204	18,985	4,146	77,335
750600	513900 - Community Serv Grant Manager	1	1	52,146	33,395	3,990	89,531
750602	486500 - Bus Application Support Spec	1	1	64,543	35,610	4,939	105,092
750604	501200 - Economic Services Supervisor	1	1	79,664	23,539	6,095	109,298
750605	474600 - Reach Up Case Manager II	1	1	52,146	27,062	3,990	83,198
750608	513700 - Benefits Programs Specialist	1	1	49,130	18,074	3,759	70,963
750609	474600 - Reach Up Case Manager II	1	1	74,839	34,412	5,724	114,975
750610	474600 - Reach Up Case Manager II	1	1	55,515	33,997	4,246	93,758
750611	501200 - Economic Services Supervisor	1	1	60,486	19,853	4,627	84,966
750615	474600 - Reach Up Case Manager II	1	1	53,748	27,121	4,112	84,981

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750616	513700 - Benefits Programs Specialist	1	1	47,404	27,086	3,626	78,116
750617	501200 - Economic Services Supervisor	1	1	71,282	13,596	5,451	90,329
750618	513700 - Benefits Programs Specialist	1	1	54,204	27,430	4,146	85,780
750620	089240 - Administrative Srvcs Cord III	1	1	55,515	19,219	4,246	78,980
750623	513700 - Benefits Programs Specialist	1	1	50,773	26,816	3,883	81,472
750625	474600 - Reach Up Case Manager II	1	1	65,083	22,573	4,980	92,636
750626	538200 - Fraud Investigator II	1	1	70,782	36,727	5,413	112,922
750627	513700 - Benefits Programs Specialist	1	1	59,676	28,157	4,565	92,398
750630	501200 - Economic Services Supervisor	1	1	62,546	35,255	4,785	102,586
750631	513700 - Benefits Programs Specialist	1	1	66,788	36,015	5,109	107,912
750632	505800 - Fraud & QC Chief	1	1	70,451	21,891	5,388	97,730
750633	500100 - Benefit Programs Assistant Adm	1	1	62,275	28,872	4,765	95,912
750634	486500 - Bus Application Support Spec	1	1	60,486	20,108	4,627	85,221
750636	513700 - Benefits Programs Specialist	1	1	52,416	27,111	4,009	83,536

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750638	513700 - Benefits Programs Specialist	1	1	55,953	34,074	4,282	94,309
750640	501200 - Economic Services Supervisor	1	1	60,486	34,886	4,627	99,999
750641	474600 - Reach Up Case Manager II	1	1	57,304	34,074	4,383	95,761
750643	501200 - Economic Services Supervisor	1	1	62,546	20,477	4,785	87,808
750644	474600 - Reach Up Case Manager II	1	1	63,190	29,037	4,835	97,062
750645	483000 - Reach Up Program Manager	1	1	68,432	29,844	5,235	103,511
750649	474600 - Reach Up Case Manager II	1	1	70,782	21,949	5,413	98,144
750650	474600 - Reach Up Case Manager II	1	1	52,146	10,173	3,990	66,309
750653	513700 - Benefits Programs Specialist	1	1	64,959	20,908	4,970	90,837
750655	474600 - Reach Up Case Manager II	1	1	70,782	30,394	5,413	106,589
750656	499200 - ESD Benefit Program Policy Ana	1	1	66,291	20,866	5,071	92,228
750657	503400 - Benefits Progrms Administrator	1	1	75,275	14,311	5,759	95,345
750658	513700 - Benefits Programs Specialist	1	1	59,676	34,490	4,565	98,731
750659	501200 - Economic Services Supervisor	1	1	75,443	31,229	5,771	112,443

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750661	004700 - Program Technician I	1	1	46,343	17,579	3,547	67,469
750667	474600 - Reach Up Case Manager II	1	1	52,146	18,396	3,990	74,532
750668	513700 - Benefits Programs Specialist	1	1	61,401	21,917	4,697	88,015
750669	513700 - Benefits Programs Specialist	1	1	50,773	18,156	3,883	72,812
750671	513700 - Benefits Programs Specialist	1	1	66,788	21,236	5,109	93,133
750672	471300 - ESD Process & Performance Mgr	1	1	85,738	24,625	6,559	116,922
750673	474600 - Reach Up Case Manager II	1	1	55,515	33,997	4,246	93,758
750674	498300 - Human Services Case Aide II	1	1	38,708	16,047	2,962	57,717
750676	474600 - Reach Up Case Manager II	1	1	59,239	34,662	4,531	98,432
750677	474600 - Reach Up Case Manager II	1	1	70,782	36,727	5,413	112,922
750678	534200 - Gen & Emerg Asst Prog Dir	1	1	72,738	13,046	5,564	91,348
750679	497600 - ESD Quality Control Supervisor	1	1	75,068	22,716	5,743	103,527
750681	474600 - Reach Up Case Manager II	1	1	52,146	33,395	3,990	89,531
750682	501200 - Economic Services Supervisor	1	1	64,543	35,610	4,939	105,092

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750683	513700 - Benefits Programs Specialist	1	1	54,204	18,756	4,146	77,106
750684	474000 - ESD Operations Director	1	1	91,438	34,301	6,996	132,735
750685	501200 - Economic Services Supervisor	1	1	64,543	35,610	4,939	105,092
750686	001200 - Program Services Clerk	1	1	48,423	17,949	3,706	70,078
750688	089040 - Financial Specialist III	1	1	52,812	26,958	4,040	83,810
750690	513700 - Benefits Programs Specialist	1	1	57,824	19,632	4,423	81,879
750692	501200 - Economic Services Supervisor	1	1	75,443	31,229	5,771	112,443
750693	513700 - Benefits Programs Specialist	1	1	47,404	8,512	3,626	59,542
750694	474600 - Reach Up Case Manager II	1	1	59,239	28,329	4,531	92,099
750695	478800 - Fraud Unit Supervisor	1	1	70,990	21,988	5,431	98,409
750696	513700 - Benefits Programs Specialist	1	1	59,676	34,742	4,565	98,983
750697	500100 - Benefit Programs Assistant Adm	1	1	59,946	29,330	4,584	93,860
750698	513700 - Benefits Programs Specialist	1	1	57,824	28,077	4,423	90,324
750700	500100 - Benefit Programs Assistant Adm	1	1	62,275	20,165	4,765	87,205

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750702	501200 - Economic Services Supervisor	1	1	66,726	36,002	5,105	107,833
750703	505900 - DCF Quality Control Specialist	1	1	57,304	27,983	4,383	89,670
750704	474600 - Reach Up Case Manager II	1	1	59,239	19,884	4,531	83,654
750705	501200 - Economic Services Supervisor	1	1	66,726	21,224	5,105	93,055
750712	513700 - Benefits Programs Specialist	1	1	52,416	10,000	4,009	66,425
750714	474600 - Reach Up Case Manager II	1	1	52,146	18,617	3,990	74,753
750715	513700 - Benefits Programs Specialist	1	1	70,679	36,708	5,406	112,793
750717	501200 - Economic Services Supervisor	1	1	71,282	36,818	5,451	113,551
750718	513700 - Benefits Programs Specialist	1	1	55,953	19,296	4,282	79,531
750720	474600 - Reach Up Case Manager II	1	1	74,839	37,454	5,724	118,017
750721	479400 - Appl & Doc Proces Center Dir	1	1	68,432	21,529	5,235	95,196
750722	474600 - Reach Up Case Manager II	1	1	53,748	27,121	4,112	84,981
750723	474600 - Reach Up Case Manager II	1	1	52,146	33,395	3,990	89,531
750724	474600 - Reach Up Case Manager II	1	1	53,748	33,454	4,112	91,314

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750725	513700 - Benefits Programs Specialist	0.58		38,861	20,904	2,973	62,738
750725	620000 - Correc Servs Spec II	0.42	1	28,175	15,155	2,156	45,486
750726	513700 - Benefits Programs Specialist	1	1	63,065	35,346	4,823	103,234
750727	498300 - Human Services Case Aide II	1	1	45,323	25,841	3,466	74,630
750728	474600 - Reach Up Case Manager II	1	1	57,304	34,316	4,383	96,003
750729	513700 - Benefits Programs Specialist	1	1	50,773	26,601	3,883	81,257
750730	513700 - Benefits Programs Specialist	1	1	50,773	18,272	3,883	72,928
750731	486500 - Bus Application Support Spec	1	1	79,664	35,275	6,095	121,034
750732	474000 - ESD Operations Director	1	1	85,572	39,571	6,548	131,691
750733	486500 - Bus Application Support Spec	1	1	68,428	29,973	5,235	103,636
750734	498500 - Economic Servces Asst Dist Dir	1	1	59,946	20,012	4,584	84,542
750735	501200 - Economic Services Supervisor	1	1	60,486	34,886	4,627	99,999
750736	513700 - Benefits Programs Specialist	1	1	68,728	36,359	5,258	110,345
750738	474600 - Reach Up Case Manager II	1	1	57,304	34,316	4,383	96,003

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750740	513700 - Benefits Programs Specialist	1	1	49,130	18,074	3,759	70,963
750741	499200 - ESD Benefit Program Policy Ana	1	1	73,008	12,786	5,585	91,379
750743	513700 - Benefits Programs Specialist	1	1	54,204	33,763	4,146	92,113
750744	089220 - Administrative Srvcs Cord I	1	1	44,845	26,629	3,431	74,905
750745	501200 - Economic Services Supervisor	1	1	56,432	28,699	4,317	89,448
750747	513700 - Benefits Programs Specialist	1	1	52,416	9,410	4,009	65,835
750748	482400 - DCF Executive Staff Assistant	1	1	57,304	19,538	4,383	81,225
750749	513700 - Benefits Programs Specialist	1	1	66,788	21,236	5,109	93,133
750751	501200 - Economic Services Supervisor	1	1	77,459	31,590	5,925	114,974
750752	513700 - Benefits Programs Specialist	1	1	47,404	9,324	3,626	60,354
750754	474600 - Reach Up Case Manager II	1	1	52,146	18,617	3,990	74,753
750755	474600 - Reach Up Case Manager II	1	1	52,146	27,062	3,990	83,198
750756	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869
750757	474600 - Reach Up Case Manager II	1	1	50,170	18,262	3,838	72,270

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750760	501200 - Economic Services Supervisor	1	1	69,035	30,081	5,282	104,398
750761	050200 - Administrative Assistant B	1	1	54,870	19,103	4,197	78,170
750762	498300 - Human Services Case Aide II	1	1	46,656	19,281	3,570	69,507
750763	474600 - Reach Up Case Manager II	1	1	57,304	34,316	4,383	96,003
750764	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869
750765	513700 - Benefits Programs Specialist	1	1	49,130	32,852	3,759	85,741
750767	501200 - Economic Services Supervisor	1	1	71,282	36,818	5,451	113,551
750768	505900 - DCF Quality Control Specialist	1	1	55,515	33,997	4,246	93,758
750769	513700 - Benefits Programs Specialist	1	1	50,773	26,601	3,883	81,257
750770	513700 - Benefits Programs Specialist	1	1	66,788	29,681	5,109	101,578
750771	513700 - Benefits Programs Specialist	1	1	50,773	18,371	3,883	73,027
750772	501200 - Economic Services Supervisor	1	1	58,593	34,548	4,482	97,623
750773	513700 - Benefits Programs Specialist	1	1	52,416	18,444	4,009	74,869
750774	474600 - Reach Up Case Manager II	1	1	52,146	27,062	3,990	83,198

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750776	474600 - Reach Up Case Manager II	1	1	59,239	19,884	4,531	83,654
750777	513700 - Benefits Programs Specialist	1	1	49,130	18,074	3,759	70,963
750778	513700 - Benefits Programs Specialist	1	1	61,401	28,717	4,697	94,815
750779	513700 - Benefits Programs Specialist	1	1	55,953	34,074	4,282	94,309
750781	513700 - Benefits Programs Specialist	1	1	59,676	34,742	4,565	98,983
750784	501200 - Economic Services Supervisor	1	1	64,543	35,339	4,939	104,821
750785	513700 - Benefits Programs Specialist	1	1	66,788	29,681	5,109	101,578
750787	089230 - Administrative Srvc Cord II	1	1	61,401	28,458	4,697	94,556
750788	513700 - Benefits Programs Specialist	1	1	57,824	34,410	4,423	96,657
750789	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869
750790	050200 - Administrative Assistant B	1	1	44,532	17,254	3,407	65,193
750792	089080 - Financial Manager I	1	1	64,543	35,610	4,939	105,092
750794	513700 - Benefits Programs Specialist	1	1	64,959	32,644	4,970	102,573
750795	513700 - Benefits Programs Specialist	1	1	55,953	27,741	4,282	87,976

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750796	474600 - Reach Up Case Manager II	1	1	65,083	20,928	4,980	90,991
750797	498300 - Human Services Case Aide II	1	1	36,212	17,409	2,769	56,390
750800	498300 - Human Services Case Aide II	1	1	50,731	18,365	3,881	72,977
750802	513700 - Benefits Programs Specialist	1	1	50,773	33,149	3,883	87,805
750803	513700 - Benefits Programs Specialist	1	1	66,788	29,681	5,109	101,578
750805	474600 - Reach Up Case Manager II	1	1	53,748	27,121	4,112	84,981
750806	089040 - Financial Specialist III	1	1	51,169	18,224	3,913	73,306
750808	501200 - Economic Services Supervisor	1	1	56,432	28,699	4,317	89,448
750809	513700 - Benefits Programs Specialist	1	1	54,204	18,985	4,146	77,335
750810	513700 - Benefits Programs Specialist	1	1	52,416	18,666	4,009	75,091
750811	513700 - Benefits Programs Specialist	1	1	50,773	18,156	3,883	72,812
750812	513700 - Benefits Programs Specialist	1	1	63,065	20,568	4,823	88,456
750813	501200 - Economic Services Supervisor	1	1	79,664	38,317	6,095	124,076
750814	513700 - Benefits Programs Specialist	1	1	66,788	29,681	5,109	101,578

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750816	089070 - Financial Administrator III	1	1	56,992	10,799	4,359	72,150
750818	513700 - Benefits Programs Specialist	1	1	49,130	18,074	3,759	70,963
750819	500100 - Benefit Programs Assistant Adm	1	1	80,205	32,081	6,137	118,423
750820	005000 - Executive Staff Assistant	1	1	54,204	33,763	4,146	92,113
750823	474000 - ESD Operations Director	1	1	91,438	34,301	6,996	132,735
750824	550250 - Grants & Contracts Supervisor	1	1	68,641	36,344	5,251	110,236
750825	474600 - Reach Up Case Manager II	1	1	59,239	34,662	4,531	98,432
750826	513700 - Benefits Programs Specialist	1	1	50,773	26,816	3,883	81,472
750827	501200 - Economic Services Supervisor	1	1	71,282	36,818	5,451	113,551
750828	486500 - Bus Application Support Spec	1	1	64,543	35,610	4,939	105,092
750829	474600 - Reach Up Case Manager II	1	1	74,839	24,321	5,724	104,884
750830	089230 - Administrative Srvcs Cord II	1	1	57,824	28,077	4,423	90,324
750831	501200 - Economic Services Supervisor	1	1	64,543	20,832	4,939	90,314
750832	513700 - Benefits Programs Specialist	1	1	54,204	18,756	4,146	77,106

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750833	501200 - Economic Services Supervisor	1	1	79,664	23,539	6,095	109,298
750836	500100 - Benefit Programs Assistant Adm	1	1	62,275	35,205	4,765	102,245
750838	474600 - Reach Up Case Manager II	1	1	57,304	27,171	4,383	88,858
750840	089070 - Financial Administrator III	1	1	60,881	34,957	4,657	100,495
750847	089130 - Financial Director I	1	1	80,287	38,429	6,143	124,859
750848	089090 - Financial Manager II	1	1	72,842	37,096	5,572	115,510
750849	075403 - DCF Audit Director	1	1	70,887	36,747	5,422	113,056
750850	513700 - Benefits Programs Specialist	1	1	51,676	9,057	3,954	64,687
750851	501200 - Economic Services Supervisor	1	1	64,543	29,277	4,939	98,759
750853	485700 - Process & Performance Analyst	1	1	69,055	30,085	5,284	104,424
750855	510200 - Econ Serv Food & Nut Prog Dir	1	1	85,738	36,361	6,559	128,658
750856	505900 - DCF Quality Control Specialist	1	1	53,748	18,903	4,112	76,763
750858	474600 - Reach Up Case Manager II	1	1	61,318	11,814	4,691	77,823
750859	474600 - Reach Up Case Manager II	1	1	74,839	13,916	5,724	94,479

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750860	474600 - Reach Up Case Manager II	1	1	72,800	37,090	5,569	115,459
750861	501200 - Economic Services Supervisor	1	1	75,443	34,520	5,771	115,734
750862	474600 - Reach Up Case Manager II	1	1	74,839	24,321	5,724	104,884
750865	089070 - Financial Administrator III	1	1	60,881	20,179	4,657	85,717
750869	052100 - Economic Benefits Director	1	1	101,024	42,373	7,729	151,126
750870	513700 - Benefits Programs Specialist	1	1	50,773	26,601	3,883	81,257
750871	482200 - ESD Regional Manager	1	1	103,355	19,333	7,908	130,596
750873	513700 - Benefits Programs Specialist	1	1	50,773	33,149	3,883	87,805
750876	513700 - Benefits Programs Specialist	1	1	50,773	9,927	3,883	64,583
750880	500100 - Benefit Programs Assistant Adm	1	1	75,712	37,609	5,790	119,111
750881	513700 - Benefits Programs Specialist	1	1	61,401	28,717	4,697	94,815
750882	474600 - Reach Up Case Manager II	1	1	66,894	12,811	5,118	84,823
750883	536300 - ADPC Supervisor	1	1	66,894	36,033	5,118	108,045
750884	004700 - Program Technician I	1	1	43,555	31,858	3,332	78,745

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750885	089090 - Financial Manager II	1	1	68,641	30,011	5,251	103,903
750886	505900 - DCF Quality Control Specialist	1	1	53,748	27,348	4,112	85,208
750893	004800 - Program Technician II	1	1	48,443	32,732	3,707	84,882
750894	486500 - Bus Application Support Spec	1	1	64,543	20,561	4,939	90,043
750895	089130 - Financial Director I	1	1	77,688	37,635	5,942	121,265
750906	050200 - Administrative Assistant B	1	1	41,726	8,307	3,190	53,223
750907	500100 - Benefit Programs Assistant Adm	1	1	62,275	28,610	4,765	95,650
750909	004700 - Program Technician I	1	1	44,990	17,336	3,442	65,768
750910	513700 - Benefits Programs Specialist	1	1	54,204	27,430	4,146	85,780
750923	479200 - Econ Serv Call Center Director	1	1	80,287	38,277	6,143	124,707
750925	004700 - Program Technician I	1	1	42,163	16,829	3,225	62,217
750926	536300 - ADPC Supervisor	1	1	57,304	27,741	4,383	89,428
750928	001200 - Program Services Clerk	1	1	38,606	24,639	2,954	66,199
750939	486500 - Bus Application Support Spec	1	1	69,035	36,414	5,282	110,731

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750940	513700 - Benefits Programs Specialist	1	1	49,130	9,423	3,759	62,312
750943	500100 - Benefit Programs Assistant Adm	1	1	62,275	20,427	4,765	87,467
750959	004700 - Program Technician I	1	1	44,990	32,114	3,442	80,546
750962	513700 - Benefits Programs Specialist	1	1	64,959	29,353	4,970	99,282
750965	485900 - DCF Director of Operations	1	1	121,742	39,279	9,311	170,332
750970	089120 - Financial Manager III	1	1	63,774	30,013	4,880	98,667
750973	513700 - Benefits Programs Specialist	1	1	50,773	32,934	3,883	87,590
750980	513700 - Benefits Programs Specialist	1	1	52,416	18,666	4,009	75,091
750981	513700 - Benefits Programs Specialist	1	1	49,130	32,852	3,759	85,741
750987	482200 - ESD Regional Manager	1	1	82,805	38,879	6,337	128,021
750992	469700 - DCF Marketing & Outreach Coor	1	1	69,035	36,414	5,282	110,731
751004	508600 - Welf-to-Work Progs Dir	1	1	82,805	32,738	6,337	121,880
751005	536300 - ADPC Supervisor	1	1	59,239	34,412	4,531	98,182
751006	004700 - Program Technician I	1	1	43,555	17,080	3,332	63,967

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751007	513700 - Benefits Programs Specialist	1	1	64,959	12,191	4,970	82,120
751010	498300 - Human Services Case Aide II	1	1	52,208	18,629	3,995	74,832
751033	089220 - Administrative Srvcs Cord I	1	1	49,545	18,151	3,791	71,487
751035	513700 - Benefits Programs Specialist	0.58		33,521	19,806	2,564	55,891
751035	611300 - Community Correctional Officer	0.42	1	24,303	14,360	1,859	40,522
751041	050200 - Administrative Assistant B	1	1	45,948	17,508	3,514	66,970
751043	513700 - Benefits Programs Specialist	1	1	49,130	19,719	3,759	72,608
751047	536700 - DCF Dir of Policy & Planning	1	1	80,143	23,626	6,131	109,900
751052	538250 - Fraud Investigator I	1	1	57,824	34,410	4,423	96,657
751053	538200 - Fraud Investigator II	1	1	61,318	35,036	4,691	101,045
751056	538200 - Fraud Investigator II	1	1	59,239	34,662	4,531	98,432
751057	538250 - Fraud Investigator I	1	1	50,773	33,149	3,883	87,805
751076	513700 - Benefits Programs Specialist	1	1	59,676	11,268	4,565	75,509
751078	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869

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751079	089080 - Financial Manager I	1	1	58,593	11,078	4,482	74,153
751083	513700 - Benefits Programs Specialist	1	1	50,773	9,712	3,883	64,368
751084	513700 - Benefits Programs Specialist	1	1	59,676	19,964	4,565	84,205
751085	513700 - Benefits Programs Specialist	1	1	54,204	18,985	4,146	77,335
751086	500100 - Benefit Programs Assistant Adm	1	1	75,712	22,512	5,790	104,014
751087	513700 - Benefits Programs Specialist	1	1	54,204	33,534	4,146	91,884
751092	513700 - Benefits Programs Specialist	1	1	52,416	18,444	4,009	74,869
751093	513700 - Benefits Programs Specialist	1	1	59,676	19,964	4,565	84,205
751094	513700 - Benefits Programs Specialist	1	1	54,204	33,763	4,146	92,113
751095	513700 - Benefits Programs Specialist	1	1	52,416	27,111	4,009	83,536
751096	513700 - Benefits Programs Specialist	1	1	52,416	18,666	4,009	75,091
751099	050200 - Administrative Assistant B	1	1	57,970	28,103	4,433	90,506
751121	089220 - Administrative Srvcs Cord I	1	1	46,446	17,597	3,554	67,597
751134	500100 - Benefit Programs Assistant Adm	1	1	64,292	20,790	4,920	90,002

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751135	513700 - Benefits Programs Specialist	1	1	52,416	10,000	4,009	66,425
751136	513700 - Benefits Programs Specialist	1	1	50,773	18,156	3,883	72,812
751137	513700 - Benefits Programs Specialist	1	1	54,204	33,763	4,146	92,113
751138	004700 - Program Technician I	1	1	43,555	31,673	3,332	78,560
751145	089070 - Financial Administrator III	0.42	1	25,501	8,466	1,951	35,918
751145	513700 - Benefits Programs Specialist	0.58		35,173	11,675	2,690	49,538
751148	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869
751149	513700 - Benefits Programs Specialist	1	1	54,204	18,756	4,146	77,106
751150	513700 - Benefits Programs Specialist	1	1	52,416	18,666	4,009	75,091
751151	513700 - Benefits Programs Specialist	1	1	52,416	33,444	4,009	89,869
751152	513700 - Benefits Programs Specialist	1	1	59,676	34,742	4,565	98,983
751153	513700 - Benefits Programs Specialist	1	1	50,773	37,674	3,883	92,330
751154	505900 - DCF Quality Control Specialist	1	1	61,318	28,444	4,691	94,453
751155	513700 - Benefits Programs Specialist	1	1	57,824	34,410	4,423	96,657

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751156	513700 - Benefits Programs Specialist	1	1	52,416	32,632	4,009	89,057
751156	513700 - Benefits Programs Specialist	1	1	47,404	27,086	3,626	78,116
751157	513700 - Benefits Programs Specialist	1	1	47,404	27,086	3,626	78,116
751158	513700 - Benefits Programs Specialist	1	1	54,204	18,985	4,146	77,335
751166	513202 - Trng & Curr Dev Coord AC: DCF	1	1	55,515	27,430	4,246	87,191
751167	207200 - Training&Curriculum Dev Chief	1	1	70,887	36,747	5,422	113,056
751168	513202 - Trng & Curr Dev Coord AC: DCF	1	1	55,515	33,997	4,246	93,758
751185	089040 - Financial Specialist III	1	1	51,169	18,441	3,913	73,523
751211	486500 - Bus Application Support Spec	1	1	60,486	20,108	4,627	85,221
751212	486500 - Bus Application Support Spec	1	1	66,726	21,224	5,105	93,055
751217	550200 - Contracts & Grants Administrat	1	1	53,249	28,131	4,074	85,454
751237	513202 - Trng & Curr Dev Coord AC: DCF	1	1	52,146	27,062	3,990	83,198
751259	474000 - ESD Operations Director	1	1	109,471	43,903	8,374	161,748
751260	539100 - Senior Policy & Operations Mgr	1	1	94,473	41,184	7,225	142,882

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751262	089290 - Administrative Srvc Dir I	1	1	77,688	37,963	5,942	121,593
751305	474000 - ESD Operations Director	1	1	77,188	32,415	5,904	115,507
751316	474600 - Reach Up Case Manager II	1	1	63,190	35,370	4,835	103,395
751317	474600 - Reach Up Case Manager II	1	1	52,146	18,617	3,990	74,753
751318	474600 - Reach Up Case Manager II	1	1	52,146	18,617	3,990	74,753
751319	474600 - Reach Up Case Manager II	1	1	52,146	18,396	3,990	74,532
751320	474600 - Reach Up Case Manager II	1	1	50,170	9,818	3,838	63,826
751321	474600 - Reach Up Case Manager II	1	1	74,839	37,454	5,724	118,017
751322	474600 - Reach Up Case Manager II	1	1	61,318	11,814	4,691	77,823
751323	503410 - SNAP E&T Pilot Director	1	1	99,008	27,000	7,576	133,584
751324	072810 - SNAP Pilot Data Manager	1	1	75,712	37,609	5,790	119,111
751325	200310 - SNAP E&T Pilot Program Mgr	1	1	66,436	35,949	5,083	107,468
751326	474600 - Reach Up Case Manager II	1	1	61,318	35,036	4,691	101,045
751367	550200 - Contracts & Grants Administrat	1	1	50,170	27,580	3,838	81,588

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751369	089220 - Administrative Srvc Cord I	1	1	46,446	9,153	3,554	59,153
757011	90120A - Commissioner	1	1	118,395	39,186	9,058	166,639
757013	95875E - Sr Asst Atty General	1	1	100,924	21,349	7,720	129,993
757014	95876E - Staff Attorney V	1	1	97,262	35,690	7,441	140,393
757015	95867E - Staff Attorney II	1	1	89,898	38,955	6,878	135,731
757016	95876E - Staff Attorney V	1	1	96,304	35,575	7,366	139,245
757017	95876E - Staff Attorney V	1	1	99,175	21,142	7,588	127,905
757018	95360E - Principal Assistant	1	1	79,664	23,722	6,095	109,481
757020	95876E - Staff Attorney V	1	1	94,994	35,019	7,267	137,280
757021	95875E - Sr Asst Atty General	1	1	102,253	29,953	7,822	140,028
757022	95869E - Staff Attorney IV	1	1	92,748	20,374	7,094	120,216
757023	95869E - Staff Attorney IV	1	1	98,446	35,831	7,532	141,809
757024	95869E - Staff Attorney IV	1	1	90,853	45,053	6,950	142,856
757026	90570D - Deputy Commissioner	1	1	101,877	42,527	7,794	152,198

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757029	95868E - Staff Attorney III	1	1	75,857	23,033	5,802	104,692
757030	95868E - Staff Attorney III	1	1	83,971	33,747	6,424	124,142
757035	91590E - Private Secretary	1	1	41,599	8,380	3,181	53,160
757038	95870E - General Counsel I	1	1	99,134	35,914	7,585	142,633
757040	95869E - Staff Attorney IV	1	1	80,143	38,251	6,131	124,525
757041	95875E - Sr Asst Atty General	1	1	99,445	42,084	7,609	149,138
757042	95868E - Staff Attorney III	1	1	72,238	9,478	5,526	87,242
Total		379.92	380	23,598,014	10,160,968	1,805,199	35,564,181

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	186.62		11,582,299	4,983,818	886,006	17,452,123
20405	Global Commitment Fund	13.04		809,359	348,218	61,921	1,219,498
21235	Home Weatherization Assist	13.35		828,061	356,351	63,339	1,247,751
21500	Inter-Unit Transfers Fund	1.51		93,865	40,305	7,198	141,368
21870	Misc Special Revenue	1.47		91,491	39,361	7,003	137,855
21965	Animal Spay/Neutering Fund	3.1		192,381	82,717	14,716	289,814
22005	Federal Revenue Fund	160.82	380	10,000,558	4,310,198	765,016	15,075,772
Total		379.92	380	23,598,014	10,160,968	1,805,199	35,564,181

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

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3440020000-DCF - family services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1	1	88,462	40,096	6,769	135,327
750121	505300 - Family Services Operations Dir	1	1	104,478	42,999	7,994	155,471
750126	502800 - Family Services District Dir I	1	1	77,688	31,482	5,941	115,111
750130	474100 - Policy & Operations Manager	1	1	85,572	39,570	6,547	131,689
750134	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
750135	502500 - Social Worker	1	1	60,881	20,183	4,658	85,722
750135	502500 - Social Worker	1	1	53,248	26,221	4,073	83,542
750136	502500 - Social Worker	1	1	56,992	27,930	4,361	89,283
750139	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340
750144	502500 - Social Worker	1	1	60,881	20,183	4,658	85,722
750146	502500 - Social Worker	1	1	53,247		4,072	57,319
750146	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450

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750147	503500 - Social Services Supervisor	1	1	64,292	29,233	4,918	98,443
750150	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
750152	502500 - Social Worker	1	1	56,992	34,022	4,361	95,375
750155	502500 - Social Worker	1	1	58,906	34,603	4,506	98,015
750156	502500 - Social Worker	1	1	60,881	28,626	4,658	94,165
750159	497400 - Practice & Policy Specialist	1	1	59,946	11,568	4,584	76,098
750161	502500 - Social Worker	1	1	55,182	33,706	4,220	93,108
750162	502500 - Social Worker	1	1	75,067	30,846	5,743	111,656
750163	503500 - Social Services Supervisor	1	1	59,946	34,790	4,584	99,320
750164	500000 - Senior Social Worker	0.5	1	56,430	19,383	4,317	80,130
750164	500000 - Senior Social Worker	0.91	1	36,293	15,781	2,779	54,853
750165	502500 - Social Worker	1	1	79,435	31,943	6,074	117,452
750167	502500 - Social Worker	1	1	70,989	41,290	5,429	117,708
750168	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450

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750170	503500 - Social Services Supervisor	1	1	64,292	20,520	4,918	89,730
750171	089210 - Administrative Srvc Tech IV	1	1	41,724	16,754	3,191	61,669
750172	089210 - Administrative Srvc Tech IV	1	1	47,405	17,571	3,628	68,604
750174	089210 - Administrative Srvc Tech IV	1	1	50,524	18,116	3,865	72,505
750176	503500 - Social Services Supervisor	1	1	68,639	36,345	5,249	110,233
750178	502500 - Social Worker	1	1	58,906	34,603	4,506	98,015
750179	502500 - Social Worker	1	1	58,906	11,133	4,506	74,545
750180	502500 - Social Worker	1	1	60,881	20,183	4,658	85,722
750181	502500 - Social Worker	1	1	56,992	27,930	4,361	89,283
750182	503500 - Social Services Supervisor	1	1	75,712	14,389	5,792	95,893
750183	502500 - Social Worker	1	1	70,989	33,723	5,429	110,141
750184	089230 - Administrative Srvc Cord II	1	1	59,676	34,742	4,564	98,982
750187	502500 - Social Worker	1	1	53,248	18,002	4,073	75,323
750188	502500 - Social Worker	1	1	58,906	19,827	4,506	83,239

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750188	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
750189	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
750190	089210 - Administrative Srvc Tech IV	1	1	43,077	31,772	3,294	78,143
750194	509100 - Family Srvc Asst Dist Dir	1	1	75,504	37,574	5,775	118,853
750196	513000 - Juvenile Justice Director	1	1	82,888	32,562	6,340	121,790
750198	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340
750199	089210 - Administrative Srvc Tech IV	1	1	45,947	17,510	3,515	66,972
750201	502500 - Social Worker	1	1	67,164	35,798	5,138	108,100
750207	089220 - Administrative Srvc Cord I	1	1	51,168	33,220	3,914	88,302
750209	502500 - Social Worker	1	1	53,247	10,369	4,072	67,688
750210	505200 - Resource Coordinator	1	1	70,679	13,191	5,405	89,275
750213	505200 - Resource Coordinator	1	1	52,416	18,446	4,009	74,871
750214	089210 - Administrative Srvc Tech IV	1	1	40,289	24,126	3,082	67,497
750217	089240 - Administrative Srvc Cord III	1	1	59,238	28,330	4,531	92,099

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750219	502500 - Social Worker	1	1	69,057	40,944	5,282	115,283
750220	089220 - Administrative Srvc Cord I	1	1	56,347	27,814	4,311	88,472
750222	502500 - Social Worker	1	1	79,435	31,943	6,074	117,452
750223	502500 - Social Worker	1	1	60,881	11,737	4,658	77,276
750225	089220 - Administrative Srvc Cord I	1	1	44,844	25,755	3,432	74,031
750226	505200 - Resource Coordinator	1	1	54,204	30,719	4,147	89,070
750227	502500 - Social Worker	1	1	65,002	35,695	4,974	105,671
750228	502500 - Social Worker	1	1	62,836	20,531	4,806	88,173
750229	502500 - Social Worker	1	1	55,182	10,716	4,220	70,118
750231	502500 - Social Worker	1	1	56,992	27,930	4,361	89,283
750232	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340
750233	502900 - Family Services Dist Dir II	1	1	82,930	39,091	6,345	128,366
750234	503500 - Social Services Supervisor	1	1	80,204	38,413	6,136	124,753
750238	502500 - Social Worker	1	1	73,013	30,795	5,585	109,393

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750239	502500 - Social Worker	1	1	77,272	31,556	5,909	114,737
750240	502500 - Social Worker	1	1	70,989	30,433	5,429	106,851
750241	502500 - Social Worker	1	1	60,881	28,626	4,658	94,165
750242	502500 - Social Worker	1	1	62,836	20,266	4,806	87,908
750244	502500 - Social Worker	1	1	55,182	20,806	4,220	80,208
750245	502500 - Social Worker	1	1	60,881	34,702	4,658	100,241
750247	502500 - Social Worker	1	1	56,992	27,930	4,361	89,283
750248	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
750250	502500 - Social Worker	1	1	67,164	35,798	5,138	108,100
750251	502550 - Staff Safety Manager	1	1	73,008	22,044	5,585	100,637
750252	500000 - Senior Social Worker	0.88	1	35,640	15,665	2,729	54,034
750252	500000 - Senior Social Worker	0.88	1	33,363	30,034	2,552	65,949
750253	502500 - Social Worker	1	1	53,247	9,556	4,072	66,875
750254	531200 - Dir of Res Lic & Spec Inves	1	1	91,541	40,655	7,001	139,197

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750256	503500 - Social Services Supervisor	1	1	87,235	32,972	6,673	126,880
750257	504400 - Client Placement Specialist	1	1	77,460	31,591	5,925	114,976
750258	502500 - Social Worker	1	1	55,182	33,706	4,220	93,108
750262	502500 - Social Worker	1	1	67,164	36,080	5,138	108,382
750263	539100 - Senior Policy & Operations Mgr	1	1	94,474	34,854	7,230	136,558
750264	502500 - Social Worker	1	1	56,992	34,022	4,361	95,375
750265	496400 - Quality Assurance Adm	1	1	80,204	23,637	6,136	109,977
750266	099200 - Quality Assurance Coordinator	1	1	58,906	18,766	4,506	82,178
750267	089230 - Administrative Svcs Cord II	1	1	49,129	32,854	3,759	85,742
750268	502800 - Family Services District Dir I	1	1	80,287	38,612	6,140	125,039
750269	089220 - Administrative Svcs Cord I	1	1	46,446	26,042	3,554	76,042
750270	502500 - Social Worker	1	1	53,248	26,446	4,073	83,767
750271	502500 - Social Worker	1	1	65,002	29,089	4,974	99,065
750273	502500 - Social Worker	1	1	58,906	34,603	4,506	98,015

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750274	505200 - Resource Coordinator	1	1	54,204	27,429	4,147	85,780
750275	502500 - Social Worker	1	1	60,881	34,702	4,658	100,241
750276	502800 - Family Services District Dir I	1	1	82,951	39,095	6,348	128,394
750277	502500 - Social Worker	1	1	67,164	12,858	5,138	85,160
750278	089210 - Administrative Srvcs Tech IV	1	1	40,289	16,496	3,082	59,867
750279	502500 - Social Worker	1	1	65,002	22,290	4,974	92,266
750280	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
750282	502500 - Social Worker	1	1	53,247	10,369	4,072	67,688
750283	502500 - Social Worker	1	1	58,906	21,223	4,506	84,635
750284	504000 - System of Care Unit Director	1	1	85,572	24,794	6,547	116,913
750285	505200 - Resource Coordinator	1	1	70,679	21,934	5,405	98,018
750286	502800 - Family Services District Dir I	1	1	77,689	38,140	5,943	121,772
750287	502500 - Social Worker	1	1	79,435	23,500	6,074	109,009
750288	502500 - Social Worker	1	1	60,881	19,370	4,658	84,909

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750289	510600 - Permanency Plan Prog Manager	1	1	68,639	12,021	5,249	85,909
750290	089220 - Administrative Srvc Cord I	1	1	54,579	27,497	4,175	86,251
750292	502500 - Social Worker	1	1	56,992	27,930	4,361	89,283
750293	503500 - Social Services Supervisor	1	1	70,886	30,116	5,420	106,422
750294	531300 - Residential Services Manager	1	1	82,888	38,895	6,340	128,123
750295	503500 - Social Services Supervisor	1	1	64,292	35,296	4,918	104,506
750295	503500 - Social Services Supervisor	1	1	64,292	20,790	4,918	90,000
750296	502500 - Social Worker	1	1	55,182	10,716	4,220	70,118
750297	505200 - Resource Coordinator	1	1	54,204	33,534	4,147	91,885
750298	503500 - Social Services Supervisor	1	1	68,639	36,345	5,249	110,233
750299	502900 - Family Services Dist Dir II	1	1	88,648	39,756	6,783	135,187
750300	502500 - Social Worker	1	1	75,067	37,494	5,743	118,304
750301	089220 - Administrative Srvc Cord I	1	1	57,948	19,656	4,434	82,038
750302	503500 - Social Services Supervisor	1	1	89,815	33,800	6,872	130,487

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750303	502500 - Social Worker	1	1	55,182	10,484	4,220	69,886
750304	502500 - Social Worker	1	1	67,164	29,465	5,138	101,767
750305	502600 - Social Worker Trainee	1	1	44,844	8,866	3,432	57,142
750306	502800 - Family Services District Dir I	1	1	77,688	31,809	5,941	115,438
750308	089220 - Administrative Srvc Cord I	1	1	51,168	26,887	3,914	81,969
750309	502500 - Social Worker	1	1	77,272	23,112	5,911	106,295
750312	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
750313	505200 - Resource Coordinator	1	1	49,129	32,648	3,759	85,536
750314	502500 - Social Worker	1	1	75,067	22,718	5,743	103,528
750315	503500 - Social Services Supervisor	1	1	77,875	42,522	5,956	126,353
750316	089220 - Administrative Srvc Cord I	1	1	54,579	10,608	4,175	69,362
750317	503500 - Social Services Supervisor	1	1	74,920	37,469	5,732	118,121
750318	502500 - Social Worker	1	1	53,247	27,258	4,072	84,577
750319	502500 - Social Worker	1	1	56,992	11,041	4,361	72,394

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750320	505200 - Resource Coordinator	1	1	54,204	10,540	4,147	68,891
750321	503500 - Social Services Supervisor	1	1	75,712	37,611	5,792	119,115
750322	500000 - Senior Social Worker	1	1	69,036	21,639	5,281	95,956
750323	503500 - Social Services Supervisor	1	1	82,409	24,033	6,304	112,746
750324	513800 - Compact Administrator	1	1	65,002	35,422	4,974	105,398
750325	502800 - Family Services District Dir I	1	1	96,200	18,276	7,361	121,837
750326	502500 - Social Worker	1	1	55,182	10,716	4,220	70,118
750327	502500 - Social Worker	1	1	56,992	34,022	4,361	95,375
750328	502600 - Social Worker Trainee	1	1	44,844	8,053	3,432	56,329
750329	502500 - Social Worker	1	1	56,992	34,263	4,361	95,616
750330	505200 - Resource Coordinator	1	1	70,679	40,937	5,405	117,021
750331	502900 - Family Services Dist Dir II	1	1	82,930	15,869	6,345	105,144
750333	089230 - Administrative Svcs Cord II	1	1	55,952	27,743	4,282	87,977
750334	502500 - Social Worker	1	1	55,182	27,373	4,220	86,775

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750335	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
750336	495300 - Intake & Emergency Serv Dir	1	1	82,930	24,315	6,345	113,590
750337	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
750338	503500 - Social Services Supervisor	1	1	68,639	21,569	5,249	95,457
750339	503500 - Social Services Supervisor	1	1	84,781	32,900	6,485	124,166
750340	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
750341	505200 - Resource Coordinator	1	1	61,402	28,459	4,697	94,558
750343	502500 - Social Worker	1	1	60,881	34,959	4,658	100,498
750344	502600 - Social Worker Trainee	1	1	52,296	27,088	4,000	83,384
750345	503500 - Social Services Supervisor	1	1	70,886	30,414	5,420	106,720
750346	502500 - Social Worker	1	1	79,435	23,166	6,074	108,675
750347	502500 - Social Worker	1	1	60,881	34,959	4,658	100,498
750348	502500 - Social Worker	1	1	55,182	10,484	4,220	69,886
750349	505200 - Resource Coordinator	1	1	60,674	34,920	4,642	100,236

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750350	089220 - Administrative Srvcs Cord I	1	1	47,944	26,308	3,669	77,921
750352	502500 - Social Worker	1	1	58,906	28,270	4,506	91,682
750354	089220 - Administrative Srvcs Cord I	1	1	61,381	11,012	4,694	77,087
750355	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
750356	505200 - Resource Coordinator	1	1	70,679	21,934	5,405	98,018
750358	502500 - Social Worker	1	1	75,067	22,718	5,743	103,528
750359	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
750360	503500 - Social Services Supervisor	1	1	70,886	21,971	5,420	98,277
750361	502500 - Social Worker	1	1	56,992	11,041	4,361	72,394
750362	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
750363	502500 - Social Worker	1	1	60,881	28,626	4,658	94,165
750364	502500 - Social Worker	1	1	53,247	18,815	4,072	76,134
750365	503500 - Social Services Supervisor	1	1	89,815	40,133	6,872	136,820
750366	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564

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750367	500000 - Senior Social Worker	1	1	58,593	19,772	4,483	82,848
750368	502500 - Social Worker	1	1	58,906	34,355	4,506	97,767
750369	089210 - Administrative Srvc Tech IV	1	1	41,724	25,021	3,191	69,936
750375	089210 - Administrative Srvc Tech IV	1	1	50,524	33,106	3,865	87,495
750376	089210 - Administrative Srvc Tech IV	1	1	51,959	10,139	3,975	66,073
750379	502500 - Social Worker	1	1	53,248	10,144	4,073	67,465
750384	503500 - Social Services Supervisor	1	1	68,639	36,345	5,249	110,233
750389	500000 - Senior Social Worker	1	1	82,056	38,745	6,277	127,078
750390	022900 - Family Serv Resource Monitor	1	1	65,083	29,377	4,978	99,438
750391	502500 - Social Worker	1	1	79,435	31,943	6,074	117,452
750394	500000 - Senior Social Worker	1	1	84,469	39,178	6,462	130,109
750400	503500 - Social Services Supervisor	1	1	68,639	30,012	5,249	103,900
750409	089210 - Administrative Srvc Tech IV	1	1	45,947	17,317	3,515	66,779
750414	089210 - Administrative Srvc Tech IV	1	1	43,077	31,772	3,294	78,143

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750415	089220 - Administrative Srvc Cord I	1	1	51,168	26,887	3,914	81,969
750416	502500 - Social Worker	1	1	53,248	18,002	4,073	75,323
750417	503500 - Social Services Supervisor	1	1	87,235	16,450	6,673	110,358
750418	500000 - Senior Social Worker	1	1	69,036	36,415	5,281	110,732
750419	502600 - Social Worker Trainee	1	1	44,845	8,053	3,430	56,328
750420	502500 - Social Worker	1	1	60,881	20,183	4,658	85,722
750421	502500 - Social Worker	1	1	75,067	14,272	5,743	95,082
750422	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
750423	502500 - Social Worker	1	1	53,247	26,445	4,072	83,764
750424	502500 - Social Worker	1	1	58,906	34,603	4,506	98,015
750425	502500 - Social Worker	1	1	60,881	34,959	4,658	100,498
750426	502800 - Family Services District Dir I	1	1	82,951	24,319	6,348	113,618
750427	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
750428	502500 - Social Worker	1	1	55,182	33,706	4,220	93,108

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750429	502500 - Social Worker	1	1	62,836	11,820	4,806	79,462
750430	509100 - Family Srvs Asst Dist Dir	1	1	95,556	17,942	7,310	120,808
750431	502500 - Social Worker	1	1	65,002	35,695	4,974	105,671
750433	502500 - Social Worker	1	1	53,247	20,459	4,072	77,778
750435	503500 - Social Services Supervisor	1	1	73,277	37,175	5,605	116,057
750436	513300 - Domes & Sexual Violence Dir	1	1	80,559	25,007	6,162	111,728
750437	502500 - Social Worker	1	1	67,164	36,080	5,138	108,382
750438	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
750439	503500 - Social Services Supervisor	1	1	68,639	21,569	5,249	95,457
750440	503500 - Social Services Supervisor	1	1	66,435	35,950	5,082	107,467
750441	502500 - Social Worker	1	1	65,002	29,362	4,974	99,338
750442	502500 - Social Worker	1	1	58,906	19,827	4,506	83,239
750443	503500 - Social Services Supervisor	1	1	59,946	11,568	4,584	76,098
750444	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007

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750445	474100 - Policy & Operations Manager	1	1	88,462	16,061	6,769	111,292
750446	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
750447	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
750448	089210 - Administrative Srvc Tech IV	1	1	41,724	16,754	3,191	61,669
750449	089220 - Administrative Srvc Cord I	1	1	51,168	33,220	3,914	88,302
750450	089210 - Administrative Srvc Tech IV	1	1	41,724	31,530	3,191	76,445
750453	502500 - Social Worker	1	1	68,428	36,307	5,235	109,970
750454	502500 - Social Worker	1	1	69,057	36,420	5,282	110,759
750455	089220 - Administrative Srvc Cord I	1	1	61,381	31,745	4,694	97,820
750460	089210 - Administrative Srvc Tech IV	1	1	41,724	25,197	3,191	70,112
750463	531800 - Child Benefits Specialist	1	1	61,381	28,714	4,694	94,789
750464	531800 - Child Benefits Specialist	1	1	44,844	26,628	3,432	74,904
750465	531800 - Child Benefits Specialist	1	1	69,264	36,457	5,297	111,018
750482	502800 - Family Services District Dir I	1	1	93,350	40,983	7,144	141,477

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750483	502500 - Social Worker	1	1	55,182	33,706	4,220	93,108
750484	502500 - Social Worker	1	1	60,881	34,702	4,658	100,241
750485	502500 - Social Worker	1	1	70,989	21,990	5,429	98,408
750486	502500 - Social Worker	1	1	69,057	36,420	5,282	110,759
750487	503500 - Social Services Supervisor	1	1	66,435	35,950	5,082	107,467
750488	503500 - Social Services Supervisor	1	1	82,409	24,033	6,304	112,746
750490	502500 - Social Worker	0.88	1	27,591	14,226	2,110	43,927
750490	502500 - Social Worker	1	1	27,591	14,108	2,110	43,809
750491	502500 - Social Worker	1	1	55,182	9,903	4,220	69,305
750492	502500 - Social Worker	1	1	62,836	20,531	4,806	88,173
750493	503500 - Social Services Supervisor	1	1	77,875	37,998	5,956	121,829
750507	089230 - Administrative Srvcs Cord II	1	1	59,676	28,158	4,564	92,398
750536	502500 - Social Worker	1	1	53,247	33,591	4,072	90,910
750542	502500 - Social Worker	1	1	77,272	23,113	5,909	106,294

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750654	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
750707	502500 - Social Worker	1	1	56,992	10,800	4,361	72,153
750711	502500 - Social Worker	1	1	60,881	20,183	4,658	85,722
750846	502500 - Social Worker	1	1	62,836	20,266	4,806	87,908
750904	502500 - Social Worker	1	1	58,906	19,579	4,506	82,991
750905	502500 - Social Worker	1	1	67,164	36,080	5,138	108,382
750913	503500 - Social Services Supervisor	1	1	77,875	22,895	5,956	106,726
750917	089220 - Administrative Srvcs Cord I	1	1	49,544	18,151	3,791	71,486
750920	535500 - Fed & St Agreement Team Ldr	1	1	68,639	33,302	5,249	107,190
750921	074300 - Juvenile Justice Coordinator	1	1	68,765	13,146	5,260	87,171
750924	474100 - Policy & Operations Manager	1	1	94,474	34,854	7,230	136,558
750954	502600 - Social Worker Trainee	1	1	46,446	26,042	3,554	76,042
750956	502800 - Family Services District Dir I	1	1	88,256	33,721	6,754	128,731
750983	509000 - Fed & State Agreement Spec	1	1	58,593	19,772	4,483	82,848

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750984	503500 - Social Services Supervisor	1	1	64,292	29,233	4,918	98,443
750985	502500 - Social Worker	1	1	62,836	20,531	4,806	88,173
750989	004800 - Program Technician II	1	1	53,373	18,838	4,083	76,294
750990	004800 - Program Technician II	1	1	54,828	9,840	4,193	68,861
750991	089220 - Administrative Srvcs Cord I	1	1	46,446	25,847	3,554	75,847
750998	536400 - Revenue Team Leader	1	1	60,486	11,666	4,627	76,779
750999	503500 - Social Services Supervisor	1	1	77,875	31,665	5,956	115,496
751029	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751032	502600 - Social Worker Trainee	1	1	46,446	26,042	3,554	76,042
751037	502500 - Social Worker	1	1	62,836	20,531	4,806	88,173
751045	070100 - Child Victim Treatment Dir	1	1	68,639	30,012	5,249	103,900
751051	500000 - Senior Social Worker	1	1	60,486	28,300	4,627	93,413
751058	021700 - Domestic Violence Specialist	1	1	58,906	19,827	4,506	83,239
751059	021700 - Domestic Violence Specialist	1	1	60,881	28,369	4,658	93,908

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751060	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
751061	502500 - Social Worker	1	1	56,992	20,890	4,361	82,243
751062	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
751063	502500 - Social Worker	1	1	56,992	19,246	4,361	80,599
751064	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
751065	502500 - Social Worker	1	1	58,906	28,022	4,506	91,434
751066	502500 - Social Worker	1	1	60,881	11,737	4,658	77,276
751067	502500 - Social Worker	1	1	58,906	28,022	4,506	91,434
751068	502500 - Social Worker	1	1	53,247	18,002	4,072	75,321
751069	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751070	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
751071	502500 - Social Worker	1	1	53,247	18,815	4,072	76,134
751072	503500 - Social Services Supervisor	1	1	70,886	36,747	5,420	113,053
751074	502500 - Social Worker	1	1	55,182	33,706	4,220	93,108

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751102	502500 - Social Worker	1	1	60,881	19,926	4,658	85,465
751103	502500 - Social Worker	1	1	53,247	18,815	4,072	76,134
751104	502500 - Social Worker	1	1	55,182	28,478	4,220	87,880
751105	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751106	502500 - Social Worker	1	1	55,182	27,373	4,220	86,775
751107	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
751108	502500 - Social Worker	1	1	60,881	19,926	4,658	85,465
751109	502500 - Social Worker	1	1	56,992	19,246	4,361	80,599
751110	503500 - Social Services Supervisor	1	1	84,781	39,233	6,485	130,499
751129	502500 - Social Worker	1	1	53,247	32,778	4,072	90,097
751159	099200 - Quality Assurance Coordinator	1	1	56,992	34,263	4,361	95,616
751160	538800 - Child Safety Manager	1	1	73,008	37,127	5,585	115,720
751186	474100 - Policy & Operations Manager	1	1	109,469	20,682	8,374	138,525
751188	021700 - Domestic Violence Specialist	1	1	58,906	27,457	4,506	90,869

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751189	099200 - Quality Assurance Coordinator	1	1	60,881	34,959	4,658	100,498
751190	089210 - Administrative Svcs Tech IV	1	1	41,724	25,021	3,191	69,936
751191	503500 - Social Services Supervisor	1	1	82,409	38,809	6,304	127,522
751192	503500 - Social Services Supervisor	0.98	1	59,793	10,729	4,574	75,096
751193	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751194	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
751195	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
751196	502500 - Social Worker	1	1	56,992	34,263	4,361	95,616
751197	502500 - Social Worker	1	1	56,992	27,689	4,361	89,042
751198	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
751199	502500 - Social Worker	1	1	53,247	26,445	4,072	83,764
751200	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
751201	502500 - Social Worker	1	1	56,992	19,487	4,361	80,840
751202	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340

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751203	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
751204	502500 - Social Worker	1	1	58,906	28,270	4,506	91,682
751204	502500 - Social Worker	1	1	53,248	26,221	4,073	83,542
751205	502500 - Social Worker	1	1	55,182	10,484	4,220	69,886
751206	502500 - Social Worker	1	1	56,992	19,246	4,361	80,599
751207	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
751208	502500 - Social Worker	1	1	56,992	27,930	4,361	89,283
751209	502500 - Social Worker	1	1	58,906	34,603	4,506	98,015
751209	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
751210	502500 - Social Worker	1	1	60,881	34,959	4,658	100,498
751248	543200 - FSD Policy & Planning Advisor	1	1	64,292	29,233	4,918	98,443
751268	502900 - Family Services Dist Dir II	1	1	82,930	38,901	6,345	128,176
751273	503500 - Social Services Supervisor	1	1	89,815	37,090	6,872	133,777
751300	021700 - Domestic Violence Specialist	1	1	56,992	27,689	4,361	89,042

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751301	542100 - Foster Care Manager	1	1	66,435	29,617	5,082	101,134
751302	542000 - Post Permanence Manager	1	1	80,019	38,380	6,120	124,519
751315	502500 - Social Worker	1	1	55,182	18,930	4,220	78,332
751330	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340
751331	502500 - Social Worker	1	1	55,182	10,484	4,220	69,886
751332	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751333	505200 - Resource Coordinator	1	1	49,129	18,078	3,759	70,966
751334	503500 - Social Services Supervisor	1	1	68,639	36,056	5,249	109,944
751335	502500 - Social Worker	1	1	53,247	18,002	4,072	75,321
751336	502500 - Social Worker	1	1	60,881	19,926	4,658	85,465
751337	502500 - Social Worker	1	1	60,881	34,959	4,658	100,498
751338	505200 - Resource Coordinator	1	1	47,403	8,511	3,626	59,540
751339	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340
751340	502500 - Social Worker	1	1	62,836	28,974	4,806	96,616

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751341	502500 - Social Worker	1	1	53,247	28,131	4,072	85,450
751342	502500 - Social Worker	1	1	55,182	10,484	4,220	69,886
751343	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751344	502500 - Social Worker	1	1	55,182	33,938	4,220	93,340
751345	502500 - Social Worker	1	1	55,182	27,373	4,220	86,775
751346	502600 - Social Worker Trainee	1	1	44,844	26,628	3,432	74,904
751347	502500 - Social Worker	1	1	55,182	19,162	4,220	78,564
751348	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
751349	503500 - Social Services Supervisor	1	1	82,409	25,677	6,304	114,390
751350	502500 - Social Worker	1	1	55,182	27,605	4,220	87,007
751351	502500 - Social Worker	1	1	53,247	18,002	4,072	75,321
751352	089210 - Administrative Srvc Tech IV	1	1	53,393	33,617	4,085	91,095
751353	089210 - Administrative Srvc Tech IV	1	1	41,724	8,132	3,191	53,047
751354	502500 - Social Worker	1	1	56,992	19,246	4,361	80,599

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751355	502500 - Social Worker	1	1	70,989	36,467	5,429	112,885
751356	089210 - Administrative Svcs Tech IV	1	1	41,724	16,754	3,191	61,669
751357	502500 - Social Worker	1	1	55,182	20,806	4,220	80,208
751358	502500 - Social Worker	1	1	55,182	10,716	4,220	70,118
751359	502500 - Social Worker	1	1	58,906	28,270	4,506	91,682
751360	502500 - Social Worker	1	1	60,881	20,183	4,658	85,722
751362	502600 - Social Worker Trainee	1	1	53,247	28,131	4,072	85,450
751363	099200 - Quality Assurance Coordinator	1	1	71,106	30,453	5,440	106,999
751364	504400 - Client Placement Specialist	1	1	84,469	32,489	6,462	123,420
757031	90570D - Deputy Commissioner	1	1	101,566	42,471	7,771	151,808
Total		371.03	372	23,068,944	9,616,097	1,764,629	34,449,670

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	115.78		7,205,722	3,015,358	551,242	10,772,322
20405	Global Commitment Fund	154.55		9,619,080	4,025,226	735,814	14,380,120
21500	Inter-Unit Transfers Fund	0.43		26,794	11,112	2,029	39,935
21809	SRS-Social Security	2.55		158,653	66,430	12,105	237,188

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21810	SRS-Parental Child Support	0.47		29,053	12,042	2,189	43,284
22005	Federal Revenue Fund	97.25	372	6,029,642	2,485,929	461,250	8,976,821
Total		371.03	372	23,068,944	9,616,097	1,764,629	34,449,670

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3440030000-DCF - child development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1	1	73,278	37,177	5,606	116,061
750127	004800 - Program Technician II	1	1	53,372	27,280	4,081	84,733
750132	089220 - Administrative Srvcs Cord I	1	1	56,347	19,370	4,308	80,025
750141	530801 - Licensing Field Specialist	1	1	54,205	18,988	4,146	77,339
750166	514100 - Early Child & After Sch Sys Sp	1	1	66,727	36,002	5,106	107,835
750175	530801 - Licensing Field Specialist	1	1	54,205	33,764	4,146	92,115
750218	530801 - Licensing Field Specialist	1	1	54,205	18,759	4,146	77,110
750236	531400 - Child Care Grant Monitor	1	1	60,882	34,958	4,657	100,497
750249	004800 - Program Technician II	1	1	42,368	16,057	3,241	61,666
750259	530900 - Licensing Supervisor	1	1	53,248	26,446	4,072	83,766
750291	068100 - Admin Support Coordinator	1	1	54,205	33,535	4,146	91,886
750351	071450 - Data & Outreach Coordinator	1	1	73,278	37,177	5,606	116,061

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750385	530801 - Licensing Field Specialist	1	1	55,951	33,839	4,280	94,070
750396	500400 - CDD Dir of Statewide Systems	1	1	75,193	31,357	5,751	112,301
750397	530801 - Licensing Field Specialist	1	1	52,416	10,219	4,009	66,644
750405	503900 - Child Care Programs Admin	1	1	68,639	21,567	5,252	95,458
750406	530801 - Licensing Field Specialist	1	1	56,839	27,900	4,347	89,086
750459	089230 - Administrative Svcs Cord II	1	1	54,205	27,431	4,146	85,782
750472	531900 - Children's Services Adm	1	1	66,437	12,729	5,083	84,249
750473	530801 - Licensing Field Specialist	1	1	63,066	20,572	4,823	88,461
750474	530801 - Licensing Field Specialist	1	1	59,676	28,407	4,564	92,647
750494	017705 - BFIS Functional Coordinator	1	1	73,278	13,955	5,606	92,839
750495	089230 - Administrative Svcs Cord II	1	1	66,789	29,681	5,109	101,579
750496	004800 - Program Technician II	1	1	48,443	32,729	3,706	84,878
750900	473600 - Part C Administrator	1	1	70,887	36,447	5,422	112,756
750902	406503 - DCF Nursing & Family Support A	1	1	53,248	28,131	4,072	85,451

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750914	004700 - Program Technician I	1	1	46,343	9,133	3,545	59,021
750916	074700 - Head Start Collab Office Dir	1	1	84,469	24,401	6,461	115,331
750936	004800 - Program Technician II	1	1	48,443	17,750	3,706	69,899
750966	530900 - Licensing Supervisor	1	1	70,991	36,766	5,431	113,188
750967	530900 - Licensing Supervisor	1	1	67,163	35,799	5,141	108,103
750975	004800 - Program Technician II	1	1	51,709	18,539	3,955	74,203
750982	089220 - Administrative Srvc Cord I	1	1	51,168	18,227	3,916	73,311
750986	512700 - CDD Operations Director	1	1	82,805	15,847	6,335	104,987
750996	871600 - Health/Early Childhd Systm Cor	1	1	66,727	12,780	5,106	84,613
750997	487800 - Director Child Care Licensing	1	1	70,449	36,532	5,390	112,371
751046	019900 - Childrens Integrated Serv Dir	1	1	80,288	23,838	6,141	110,267
751048	530801 - Licensing Field Specialist	1	1	54,205	27,431	4,146	85,782
751055	538250 - Fraud Investigator I	1	1	54,205	18,759	4,146	77,110
751075	531400 - Child Care Grant Monitor	1	1	62,837	20,265	4,807	87,909

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751172	050200 - Administrative Assistant B	0.79	1	20,862	8,287	1,597	30,746
751173	518000 - Promise Community Specialist	0.79	1	27,757	9,608	2,124	39,489
751174	518000 - Promise Community Specialist	0.5	1	25,085	13,790	1,919	40,794
751175	518100 - Promise Community Proj Dir	1	1	35,360	10,970	2,704	49,034
751176	518200 - Home Visiting Coordinator	0.5	1	29,973	14,664	2,293	46,930
751177	550200 - Contracts & Grants Administrat	0.79	1	27,591	5,356	2,111	35,058
751372	068500 - Data Analyst & Info Coord	1	1	54,205	18,988	4,146	77,339
751373	089170 - Administrative Srvces Tech I	1	1	32,823	26,894	2,510	62,227
757012	90570D - Deputy Commissioner	1	1	100,630	27,522	7,700	135,852
757043	55020E - Contracts and Grants Admin	0.79	1	45,708	10,106	3,496	59,310
Total		48.15	50	2,853,183	1,156,729	218,257	4,228,169

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	20.21		1,176,934	477,132	90,031	1,744,097
20405	Global Commitment Fund	6.97		406,005	164,615	31,058	601,678
21185	Children's Trust Fund	0.04		2,574	1,050	206	3,830
21764	ED-Medicaid Reimb-Admin	1.04		60,775	24,653	4,655	90,083

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21858	SRS-Build Bright Spaces/Future	0.02		1,140	441	71	1,652
22005	Federal Revenue Fund	19.86	50	1,205,755	488,838	92,236	1,786,829
Total		48.15	50	2,853,183	1,156,729	218,257	4,228,169

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3440040000-DCF - office of child support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1	1	97,739	12,522	7,478	117,739
750007	005500 - OCS District Office Coord II	1	1	42,370	16,866	3,241	62,477
750008	087600 - Child Support Specialist II	1	1	55,953	34,076	4,279	94,308
750011	087600 - Child Support Specialist II	1	1	50,772	18,370	3,884	73,026
750012	082900 - Child Support Servs Admin	1	1	82,930	39,090	6,343	128,363
750013	464300 - Customer Response Rep II	1	1	47,403	27,085	3,626	78,114
750014	089100 - Child Support Program Chief	1	1	65,001	20,916	4,973	90,890
750015	005500 - OCS District Office Coord II	1	1	42,370	26,183	3,241	71,794
750016	089040 - Financial Specialist III	1	1	44,845	17,209	3,431	65,485
750019	082900 - Child Support Servs Admin	1	1	85,737	39,600	6,559	131,896
750021	087600 - Child Support Specialist II	1	1	70,678	9,125	5,406	85,209
750024	083300 - Child Support Specialist I	1	1	47,944	37,168	3,667	88,779

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750025	005500 - OCS District Office Coord II	1	1	45,365	17,211	3,470	66,046
750027	087600 - Child Support Specialist II	1	1	52,416	18,665	4,010	75,091
750028	087300 - Child Support Paralegal Supr	1	1	84,470	32,488	6,462	123,420
750029	087600 - Child Support Specialist II	1	1	70,678	30,377	5,406	106,461
750030	466600 - OCS Program Coordinator	1	1	62,836	35,041	4,807	102,684
750031	087600 - Child Support Specialist II	1	1	59,675	34,739	4,565	98,979
750032	005500 - OCS District Office Coord II	1	1	59,633	28,401	4,562	92,596
750034	086900 - Child Support Paralegal	1	1	60,881	28,625	4,658	94,164
750035	086900 - Child Support Paralegal	1	1	55,183	10,714	4,222	70,119
750036	087600 - Child Support Specialist II	1	1	50,772	26,601	3,884	81,257
750037	069000 - Child Support Regional Supr II	1	1	87,734	26,628	6,711	121,073
750039	089100 - Child Support Program Chief	0.7	1	56,992	11,040	4,360	72,392
750040	086900 - Child Support Paralegal	1	1	67,164	36,080	5,139	108,383
750041	086900 - Child Support Paralegal	1	1	56,992	34,261	4,360	95,613

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750042	082900 - Child Support Servs Admin	1	1	85,737	39,600	6,559	131,896
750043	069000 - Child Support Regional Supr II	1	1	70,720	36,418	5,409	112,547
750044	538500 - Child Support Supervisor II	1	1	62,546	35,254	4,784	102,584
750045	086900 - Child Support Paralegal	1	1	62,836	28,974	4,807	96,617
750046	069000 - Child Support Regional Supr II	1	1	82,887	24,116	6,340	113,343
750047	083300 - Child Support Specialist I	1	1	44,845	41,203	3,430	89,478
750048	086900 - Child Support Paralegal	1	1	53,248	18,813	4,074	76,135
750049	005500 - OCS District Office Coord II	1	1	48,443	16,938	3,706	69,087
750050	089040 - Financial Specialist III	1	1	44,845	25,753	3,431	74,029
750051	086900 - Child Support Paralegal	1	1	65,001	35,693	4,973	105,667
750052	464300 - Customer Response Rep II	1	1	56,348	19,370	4,312	80,030
750053	086900 - Child Support Paralegal	1	1	55,183	10,481	4,222	69,886
750054	089040 - Financial Specialist III	1	1	44,845	36,611	3,431	84,887
750055	087300 - Child Support Paralegal Supr	1	1	82,056	32,411	6,278	120,745

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750056	464300 - Customer Response Rep II	1	1	42,370	8,421	3,241	54,032
750057	003700 - OCS Policy & Implementation An	1	1	73,278	37,175	5,606	116,059
750059	026700 - OCS Federal Program Chief	1	1	73,278	37,175	5,606	116,059
750060	083300 - Child Support Specialist I	1	1	57,949	19,654	4,432	82,035
750061	005500 - OCS District Office Coord II	1	1	48,443	32,732	3,706	84,881
750062	087600 - Child Support Specialist II	1	1	55,953	27,744	4,279	87,976
750063	087600 - Child Support Specialist II	1	1	49,130	9,424	3,757	62,311
750065	086900 - Child Support Paralegal	1	1	55,183	18,926	4,222	78,331
750066	087600 - Child Support Specialist II	1	1	50,170	27,580	3,838	81,588
750067	087600 - Child Support Specialist II	1	1	57,824	19,388	4,423	81,635
750069	086900 - Child Support Paralegal	1	1	70,990	21,987	5,432	98,409
750071	083300 - Child Support Specialist I	1	1	54,579	27,497	4,176	86,252
750072	089100 - Child Support Program Chief	1	1	56,992	27,929	4,360	89,281
750075	086900 - Child Support Paralegal	1	1	53,248	28,130	4,074	85,452

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750076	086900 - Child Support Paralegal	1	1	65,001	8,459	4,973	78,433
750078	087600 - Child Support Specialist II	1	1	54,204	33,761	4,147	92,112
750079	086900 - Child Support Paralegal	1	1	58,906	34,602	4,507	98,015
750080	087600 - Child Support Specialist II	1	1	61,402	35,048	4,697	101,147
750081	083300 - Child Support Specialist I	1	1	46,447	17,596	3,554	67,597
750082	087600 - Child Support Specialist II	1	1	64,959	20,908	4,970	90,837
750083	087600 - Child Support Specialist II	1	1	54,204	18,756	4,147	77,107
750084	087600 - Child Support Specialist II	1	1	54,204	33,761	4,147	92,112
750085	089040 - Financial Specialist III	1	1	47,944	9,217	3,667	60,828
750086	473400 - Child Support Locate Investig	1	1	54,204	18,984	4,147	77,335
750087	087600 - Child Support Specialist II	1	1	63,158	29,032	4,832	97,022
750088	005500 - OCS District Office Coord II	1	1	46,966	9,242	3,593	59,801
750089	086900 - Child Support Paralegal	1	1	67,164	21,303	5,139	93,606
750090	538500 - Child Support Supervisor II	1	1	66,726	21,224	5,106	93,056

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750091	087600 - Child Support Specialist II	1	1	55,953	27,744	4,279	87,976
750092	005500 - OCS District Office Coord II	1	1	49,382	18,122	3,778	71,282
750093	087600 - Child Support Specialist II	1	1	52,416	33,442	4,010	89,868
750094	026700 - OCS Federal Program Chief	1	1	68,640	36,344	5,251	110,235
750095	495000 - OCS Performance Imp Prog Adm	1	1	66,435	12,726	5,083	84,244
750096	089240 - Administrative Svcs Cord III	1	1	65,084	20,931	4,979	90,994
750097	538500 - Child Support Supervisor II	1	1	71,282	22,040	5,454	98,776
750099	069000 - Child Support Regional Supr II	1	1	82,887	32,561	6,340	121,788
750100	087300 - Child Support Paralegal Supr	1	1	56,430	27,828	4,317	88,575
750101	069000 - Child Support Regional Supr II	1	1	75,503	32,913	5,776	114,192
750102	083300 - Child Support Specialist I	1	1	46,447	9,151	3,554	59,152
750103	086900 - Child Support Paralegal	1	1	53,248	26,447	4,074	83,769
750104	464300 - Customer Response Rep II	1	1	57,949	28,099	4,432	90,480
750105	087600 - Child Support Specialist II	1	1	52,416	33,442	4,010	89,868

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750106	083300 - Child Support Specialist I	1	1	52,812	33,513	4,041	90,366
750107	464300 - Customer Response Rep II	1	1	61,381	32,002	4,697	98,080
750108	089070 - Financial Administrator III	1	1	56,992	34,261	4,360	95,613
750109	464300 - Customer Response Rep II	1	1	63,044	11,854	4,822	79,720
750110	464300 - Customer Response Rep II	1	1	43,929	16,960	3,362	64,251
750111	087600 - Child Support Specialist II	1	1	67,036	31,921	5,128	104,085
750112	087600 - Child Support Specialist II	1	1	61,402	20,271	4,697	86,370
750113	087600 - Child Support Specialist II	1	1	59,675	16,280	4,565	80,520
750114	086900 - Child Support Paralegal	1	1	65,001	35,693	4,973	105,667
750116	464300 - Customer Response Rep II	1	1	48,443	32,732	3,706	84,881
750118	069000 - Child Support Regional Supr II	1	1	63,774	30,013	4,880	98,667
750944	496500 - OCS Quality Assurance Spec I	1	1	52,416	27,110	4,010	83,536
750945	083300 - Child Support Specialist I	1	1	49,545	26,387	3,789	79,721
750946	464300 - Customer Response Rep II	1	1	59,633	28,401	4,562	92,596

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750947	087600 - Child Support Specialist II	1	1	55,953	27,744	4,279	87,976
750949	089040 - Financial Specialist III	1	1	63,044	29,010	4,822	96,876
750950	087600 - Child Support Specialist II	1	1	55,953	27,744	4,279	87,976
750952	087600 - Child Support Specialist II	1	1	54,204	33,761	4,147	92,112
750953	087600 - Child Support Specialist II	1	1	61,402	35,048	4,697	101,147
757002	95869E - Staff Attorney IV	1	1	86,861	39,804	6,645	133,310
757003	95868E - Staff Attorney III	1	1	66,019	12,805	5,051	83,875
757004	95867E - Staff Attorney II	0.33		25,087	7,628	1,920	34,635
757004	95868E - Staff Attorney III	0.67	1	50,500	15,355	3,863	69,718
757005	95868E - Staff Attorney III	1	1	83,928	27,762	6,421	118,111
757006	95868E - Staff Attorney III	1	1	70,846	22,124	5,419	98,389
757007	95868E - Staff Attorney III	1	1	75,254	34,659	5,756	115,669
757008	95866E - Staff Attorney I	1	1	63,670	20,556	4,871	89,097
757009	95869E - Staff Attorney IV	1	1	91,166	16,552	6,974	114,692

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
757010	467400 - Paralegal	1	1	53,248	28,130	4,074	85,452
Total		109.7	110	6,685,239	2,844,241	511,425	10,040,905

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	29.33	28	1,788,057	758,360	136,790	2,683,207
21500	Inter-Unit Transfers Fund	2.99		182,365	77,314	13,937	273,616
21721	OCS-Child Supp Collect-ANFC	3.52		214,618	90,974	16,429	322,021
22005	Federal Revenue Fund	73.85	82	4,500,199	1,917,593	344,269	6,762,061
Total		109.70	110	6,685,239	2,844,241	511,425	10,040,905

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

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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%

		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	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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Organization: 3440010000 - DCF - Administration & support services

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						
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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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
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
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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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						
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
Description	Code						
Other Operating Expense	523199	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						
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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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
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%

		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						

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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%

		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	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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		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	1,335,287	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%

		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	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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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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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 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-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%
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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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Organization: 3440020000 - DCF - family 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	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%

		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	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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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						
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%

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 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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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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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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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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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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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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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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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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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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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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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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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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Organization: 3440030000 - DCF - child development

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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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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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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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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Repair and Maintenance 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						
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	666,405	(135,741)	-16.9%

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						
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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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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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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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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Organization: 3440040000 - DCF - office of child support

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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FY2019 Governor's Recommended Budget: Detail Report

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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Organization: 3440040000 - DCF - office of child support

		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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		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						
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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Organization: 3440040000 - DCF - office of child support

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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Organization: 3440040000 - DCF - office of child support

		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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FY2019 Governor's Recommended Budget: Detail Report

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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FY2019 Governor's Recommended Budget: Detail Report

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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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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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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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

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	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

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						
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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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	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	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	0.0%
Total: Supplies		0	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	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	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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FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

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	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%

		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	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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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
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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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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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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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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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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FY2019 Governor's Recommended Budget: Detail Report

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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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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		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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		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%
Travl-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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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

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	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%

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	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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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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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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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
Other Purchased Services							
Description	Code						
Total: 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
Property and Maintenance							
Description	Code						
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%
Total: Property and Maintenance		15,945	85,008	19,469	19,469	(65,539)	-77.1%

		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
Rental Other							
Description	Code						
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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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%
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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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Organization: 3440130000 - DCF - disability determination services

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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		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	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%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
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%

		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	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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		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						
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%

		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						
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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Organization: 3440130000 - DCF - disability determination 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						
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%
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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%
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Total Expenses:		6,325,449	6,530,486	6,490,925	6,389,146	-141,340	-2.2%
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Report ID: VTPB-07
 Run Date: 01/24/2018
 Run Time: 10:32 AM

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

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		

VTPB34-GRANTS OUT-SUMM-B

Report ID:

Run Date 01/24/2018

Run Time 11:39 AM

Parameters and Prompts

Organization 3440010000;3440020000;3440030000;3440040000;3440050000;3440060000

"0" value means there is an existing Grant or Budget Request with the \$\$\$\$ values incomplete

ID	Organization Label	Grants Out from "Grants Inventory" Layout	Budget Request Grants	Difference (Budget Form - Gov Rec)
1	3440010000 - DCF - Administration & support services	3019140	3019141	-1
2	3440020000 - DCF - family services	75193282	75193282	0
3	3440030000 - DCF - child development	75691229	75691229	0
4	3440050000 - DCF - aid to aged, blind and disabled	11298023	11298023	0
5	3440060000 - DCF - general assistance	6912362	6912360	2
	Sum:	172114036	172114035	1

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Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
8038	22005	10.551; Supplemental Nutrition Assistance Program (SNAP) Nutrition Education	\$453,699
8038	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$7,620,039
8038	22005	10.572; Farmers' Market Nutrition Program (FMNP) Farm to Family Admin	\$13,809
8038	22005	10.572; Farmers' Market Nutrition Program (FMNP) Farm to Family Food	\$33,663
8038	22005	10.596; Jobs for Independence (JFI) Pilot Project	\$1,877,389
8038	22005	84.412; Race to the Top	\$128,223
8038	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$5,689,964
8038	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE)	\$1,317,244
8038	22005	93.568; Low-Income Home Energy Assistance Program (LIHEAP)	\$1,709,845
8038	22005	93.569; Community Services Block Grant (CSBG)	\$10,795
8038	22005	93.575; child Care Development Fund (CCDF) Block Grant	\$214,380
8038	22005	93.596; Child Care Development Fund (CCDF) Mandatory and Matching	\$114,616
8038	22005	93.645; Title IV-B Child Welfare Services	\$11,471
8038	22005	93.658,93.659; Title IV-E Foster Care and Adoption Assistance	\$908,193
8038	22005	93.767; Children's Health Insurance Program (CHIP)	\$57,000
8038	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$2,114,932
8038	22005	93.775,93.777,93.778; Medicaid Eligibility and Enrollment (E&E) System VIEWS	\$55,789
8038	22005	93.775,93.777,93.778; Medicaid OAPD	\$334,654

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
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3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
8038	22005	96.001; social Security Administration (SSA) Disability Determinations	\$290,844
		Total	\$22,956,549

State of Vermont
FY2019 Governor's Recommended Budget
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Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
8041	22005	16.540; Juvenile Justice and Delinquency Prevention (JJDP)	\$283,785
8041	22005	93.556; Title IV-B Part II Family Preservation	\$442,549
8041	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$4,819,990
8041	22005	93.563; IV-E Guardianship Assistance (administered by SSA)	\$124,118
8041	22005	93.597; Grants to States for Access and Visitation Programs	\$100,000
8041	22005	93.599; Title IV-E Chafee Education and Training Vouchers (ETV) Programs	\$114,680
8041	22005	93.643; Children's Justice Grants	\$53,932
8041	22005	93.645; Title IV-B Child Welfare Services	\$51,541
8041	22005	93.658,93.659; Title IV-E foster Care and Adoption Assistance	\$19,003,380
8041	22005	93.667; Social Services Block Grant (SSBG)	\$1,082,224
8041	22005	93.669; Child Abuse Prevention and Treatment Act (CAPTA)	\$85,033
8041	22005	93.674; Title IV-E Chafee Foster Care Independence Program	\$500,000
8041	22005	93.767; Children's Health Insurance Program (CHIP)	\$80,373
8041	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$383,853
		Total	\$27,125,458

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Department: 3440030000 - DCF - child development

Budget Request Code	Fund	Justification	Est Amount
8042	22005	84.181; Individuals with Disabilities Education Act (IDEA) Part C	\$2,163,763
8042	22005	84.412; Race to the Top	\$4,043,226
8042	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$609,031
8042	22005	93.575; Child Care Development Fund (CCDF) Block Grant	\$12,593,443
8042	22005	93.590; Community-Based Child Abuse Prevention (CBCAP) Grants	\$200,000
8042	22005	93.596; Child Care Development Fund (CCDF) Mandatory and Matching	\$6,495,592
8042	22005	93.600; Head Start Program	\$125,000
8042	22005	93.645; Title IV-B Child Welfare Services	\$433,797
8042	22005	93.658,93.659; Title IV-E Foster Care and Adoption Assistance	\$2,443,841
8042	22005	93.667; Social Services Block Grant (SSBG)	\$4,719,691
8042	22005	93.767; Children's Health Insurance Program (CHIP)	\$290,000
8042	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$0
8042	22005	93.775,93.777,93.778; Medicaid Management Information Systems (MMIS)	\$0
		Total	\$34,117,384

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Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
8043	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE)	\$8,478,495
8043	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE) - Incentive	\$833,964
8043	22005	93.564; Title IV-D Behavioral Interventions for Child Support Services (BICS) Demonstration Projects	\$56,942
		Total	\$9,369,401

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
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Department: 3440060000 - DCF - general assistance

Budget Request Code	Fund	Justification	Est Amount
8046	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$111,320
		Total	\$111,320

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
8048	22005	10.551; Supplemental Nutrition Assistance Program (SNAP) Cashout	\$29,827,906
		Total	\$29,827,906

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Department: 3440080000 - DCF - reach up

Budget Request Code	Fund	Justification	Est Amount
8050	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$570,622
8050	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$1,771,598
		Total	\$2,342,220

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

Budget Request Code	Fund	Justification	Est Amount
8051	22005	93.568; Low-Income Home Energy Assistance Program (LIHEAP)	\$13,585,736
		Total	\$13,585,736

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Department: 3440100000 - DCF - office of economic opportunity

Budget Request Code	Fund	Justification	Est Amount
8053	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$71,977
8053	22005	14.231; Emergency Shelter Grants (ESG) Program	\$609,359
8053	22005	93.569; Community Services Block Grant (CSBG)	\$3,813,482
		Total	\$4,494,818

State of Vermont
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Department: 3440130000 - DCF - disability determination services

Budget Request Code	Fund	Justification	Est Amount
8054	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$103,065
8054	22005	96.001; Social Security Disability Determinations (SSA)	\$6,183,000
		Total	\$6,286,065

Report ID: VTPB-24 EST_FED_RECEIPTS

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Federal - Receipts Detail Report



Department: 3440110000 - DCF - OEO - weatherization assistance

Budget Request Code	Fund	Justification	Est Amount
8056	22005	81.042; Weatherization Assistance	\$1,228,147
8056	22005	93.568; LIHEAP (DHHS - ACF)	\$3,365,764
		Total	\$4,593,911

**State of Vermont
 FY2019 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 3440120000 - DCF - Woodside rehabilitation center

Budget Request Code	Fund	Justification	Est Amount
8234	21500	InterUnit Woodside	\$97,000
		Total	97,000

Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
8235	21500	IDT FSD	\$134,389
		Total	134,389

Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
8236	21500	VT Family Court	\$387,600
		Total	387,600

Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
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Report ID: VTPB-23 IDT_RECEIPTS

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Budget Request Code	Fund	Justification	Est Amount
8277	21500	Admin IDT	\$0
		Total	0