

Report ID: VTPB-07
 Run Date: 02/08/2017
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	30,348,298	30,130,137	33,610,187	23,768,448	(6,361,689)	-21.1%
Exempt	500010	0	1,684,881	1,684,881	1,835,475	150,594	8.9%
Temporary Employees	500040	0	704,162	507,918	181,757	(522,405)	-74.2%
Contractual On Payroll	500050	0	228,001	228,001	228,001	0	0.0%
Overtime	500060	608,806	656,515	524,759	456,516	(199,999)	-30.5%
Shift Differential	500070	34,166	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(15,842,116)	(16,230,495)	(1,559,549)	14,282,567	-90.2%
Total: Salaries and Wages		30,991,271	17,561,580	20,325,251	24,910,648	7,349,068	41.8%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,265,899	2,304,645	2,304,645	1,818,262	(486,383)	-21.1%
FICA - Exempt	501010	0	128,642	128,642	140,411	11,769	9.1%
Health Ins - Classified Empl	501500	6,653,968	7,611,529	7,611,529	6,006,419	(1,605,110)	-21.1%
Health Ins - Exempt	501510	0	364,818	364,818	339,475	(25,343)	-6.9%
Retirement - Classified Empl	502000	4,979,781	5,263,780	5,263,780	4,164,586	(1,099,194)	-20.9%
Retirement - Exempt	502010	0	218,249	218,249	230,331	12,082	5.5%

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Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	401,274	470,872	470,872	322,755	(148,117)	-31.5%
Dental - Exempt	502510	0	17,410	17,410	15,860	(1,550)	-8.9%
Life Ins - Classified Empl	503000	77,173	107,297	107,297	100,688	(6,609)	-6.2%
Life Ins - Exempt	503010	0	5,994	5,994	7,452	1,458	24.3%
LTD - Classified Employees	503500	7,786	4,628	4,628	4,823	195	4.2%
LTD - Exempt	503510	0	3,725	3,725	4,069	344	9.2%
EAP - Classified Empl	504000	15,624	17,040	17,040	12,156	(4,884)	-28.7%
EAP - Exempt	504010	0	630	630	630	0	0.0%
Employee Non-Cash Awards	504500	0	15,028	15,028	15,028	0	0.0%
Misc Employee Benefits	504590	35	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	223,981	227,542	227,542	228,787	1,245	0.5%
Unemployment Compensation	505500	90,735	56,102	56,102	56,102	0	0.0%
Catamount Health Assessment	505700	58,669	9,015	9,015	9,015	0	0.0%
Total: Fringe Benefits		14,774,924	16,826,946	16,826,946	13,476,849	(3,350,097)	-19.9%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	310,572	864,000	864,000	864,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	46,360	8,000	8,000	8,000	0	0.0%
IT Contracts - Project Managment	507542	12,552	0	0	0	0	0.0%
IT Contracts - Storage	507544	532	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	87,284	938,573	938,573	938,573	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr-Compsoftware-Sysdevelop	507553	13,440	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	100	100	100	0	0.0%
IT Contracts - Application Development	507565	33,280	0	0	0	0	0.0%
IT Contracts - Application Support	507566	13,342	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,802,728	1,121,640	1,121,640	604,275	(517,365)	-46.1%
Interpreters	507615	17,508	7,200	7,200	7,200	0	0.0%
In-Person Foreign Lang Interp	507616	29,048	37,000	37,000	37,000	0	0.0%
Temporary Employment Agencies	507630	560,501	522,809	522,809	456,608	(66,201)	-12.7%
Custodial	507670	14,609	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,941,755	3,499,322	3,499,322	2,915,756	(583,566)	-16.7%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	319	0	0	0	0	0.0%
Other Pers Serv	506200	3,663	3,125	3,125	3,125	0	0.0%
Transcripts	506220	8,847	1,000	1,000	1,000	0	0.0%
Service of Papers	506240	314	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		13,142	4,125	4,125	4,125	0	0.0%
Total: 1. PERSONAL SERVICES		48,721,092	37,891,973	40,655,644	41,307,378	3,415,405	9.0%

Budget Object Group: 2. OPERATING

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Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	263,331	379,181	379,181	379,181	0	0.0%
Hw - Printers,Copiers,Scanners	522217	7,540	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	5,727	0	0	0	0	0.0%
Hardware - Data Network	522273	2,408	0	0	10,000	10,000	0.0%
Hardware - Storage	522276	924	0	0	0	0	0.0%
Hardware - Voice Network	522277	5,851	0	0	20,257	20,257	0.0%
Software - Application Support	522284	67,246	0	0	0	0	0.0%
Software - Data Network	522285	0	96,135	96,135	96,135	0	0.0%
Software - Desktop	522286	6,851	0	0	379,778	379,778	0.0%
Software-IT Service Desk	522287	8,160	0	0	0	0	0.0%
Software-Security	522288	119	0	0	0	0	0.0%
Software - Server	522289	38,932	0	0	0	0	0.0%
Other Equipment	522400	6,210	3,545	3,545	3,545	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	183	0	0	0	0	0.0%
Furniture & Fixtures	522700	48,382	40,323	40,323	40,323	0	0.0%
Total: Equipment		461,864	519,184	519,184	929,219	410,035	79.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Fixed Wireless Data	516622	6,360	0	0	0	0	0.0%

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Description	Code						
Telecom-Other Telecom Services	516650	22	0	0	0	0	0.0%
Telecom-Paging Service	516656	51	552	552	552	0	0.0%
Telecom-Toll Free Phone Serv	516657	6,478	58,000	58,000	58,000	0	0.0%
Telecom-Conf Calling Services	516658	38,816	26,200	26,200	26,200	0	0.0%
Telecom-Wireless Phone Service	516659	57,529	42,000	42,000	42,000	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	574,550	575,043	575,043	594,373	19,330	3.4%
It Intsvccost- Dii - Telephone	516672	25,947	178,690	178,690	178,690	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	(325,497)	1,600,000	1,600,000	2,164,321	564,321	35.3%
It Inter Svc Cost User Support	516678	3,065,017	214,649	214,649	214,649	0	0.0%
It Inter Svc Cost Web Hosting	516681	252	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	105	0	0	0	0	0.0%
Hw - Other Info Tech	522200	6,371	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	10,000	10,000	0	(10,000)	-100.0%
Hw-Telephone Systems&Equip	522218	4,337	20,257	20,257	0	(20,257)	-100.0%
Software - Other	522220	19,038	379,778	379,778	0	(379,778)	-100.0%
Software - Office Technology	522221	2,421	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	720	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	2,230	0	0	0	0	0.0%
Sw-Other Communications	522230	369	0	0	0	0	0.0%
Hw-Wireless Lan	522250	1,184	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	130	130	130	0	0.0%
Hw-Video Conferencing	522260	0	0	0	478	478	0.0%
Hw-Other Communications	522261	0	478	478	0	(478)	-100.0%

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IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		3,486,301	3,105,777	3,105,777	3,279,393	173,616	5.6%

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Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	36,400	0	0	0	0	0.0%
Registration & Identification	523640	102	0	0	0	0	0.0%
Taxes	523660	5,022	0	0	0	0	0.0%
Bank Service Charges	524000	101,419	100,040	100,040	100,040	0	0.0%
Cost of Property Mgmt Services	525280	428,033	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Total: Other Operating Expenses		570,977	100,040	100,040	100,040	0	0.0%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	32,113	20,098	20,098	23,572	3,474	17.3%
Insurance - General Liability	516010	160,351	204,241	204,241	213,399	9,158	4.5%
Insurance - Auto	516020	3,234	2,439	2,439	2,439	0	0.0%

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Description	Code						
Dues	516500	47,947	24,305	24,305	24,305	0	0.0%
Licenses	516550	3,280	0	0	0	0	0.0%
Telecom-Dark Fiber	516614	2	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	8,926	0	0	0	0	0.0%
Telecom-Telephone Services	516652	246,823	32,010	32,010	32,010	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	35	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,025,532	1,159,484	1,159,484	1,211,960	52,476	4.5%
Advertising-Print	516813	7,006	3,700	3,700	3,700	0	0.0%
Advertising-Other	516815	0	600	600	600	0	0.0%
Advertising - Job Vacancies	516820	625	901	901	901	0	0.0%
Printing and Binding	517000	292,950	262,088	262,088	262,088	0	0.0%
Photocopying	517020	4	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	1,932	15,000	15,000	15,000	0	0.0%
Registration For Meetings&Conf	517100	9,152	4,300	4,300	4,300	0	0.0%
Training - Info Tech	517110	4,977	0	0	0	0	0.0%
Empl Train & Background Checks	517120	200	0	0	0	0	0.0%
Postage	517200	738,795	693,279	693,279	693,279	0	0.0%
Freight & Express Mail	517300	4,646	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	590	0	0	0	0	0.0%
Catering-Meals-Cost	517410	985	3,500	3,500	3,500	0	0.0%
Other Purchased Services	519000	270,421	232,035	232,035	232,035	0	0.0%
Human Resources Services	519006	253,464	272,169	272,169	275,341	3,172	1.2%
Security Services	519025	197,256	7,000	7,000	7,000	0	0.0%
Moving State Agencies	519040	18,671	7,015	7,015	7,015	0	0.0%
Total: Other Purchased Services		3,329,916	2,944,364	2,944,364	3,012,644	68,280	2.3%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	380	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	2,045	9,173	9,173	9,173	0	0.0%
Repair & Maint - Buildings	512000	796	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	43,638	16,074	16,074	0	(16,074)	-100.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	16,074	16,074	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	35	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	15,130	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	154,053	0	0	0	0	0.0%
Total: Property and Maintenance		216,077	25,247	25,247	25,247	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	55,959	8,955	8,955	8,955	0	0.0%
Rental - Office Equipment	514650	77,793	57,665	57,665	57,665	0	0.0%
Rental - Other	515000	825	0	0	0	0	0.0%
Total: Rental Other		134,577	66,620	66,620	66,620	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,986,248	1,770,915	1,770,915	1,770,915	0	0.0%
Rent Land&Bldgs-Non-Office	514010	22,969	21,829	21,829	21,829	0	0.0%
Fee-For-Space Charge	515010	652,902	1,039,708	1,039,708	914,501	(125,207)	-12.0%
Total: Rental Property		3,662,119	2,832,452	2,832,452	2,707,245	(125,207)	-4.4%

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Supplies							
Description	Code						
Office Supplies	520000	204,998	158,053	158,053	158,053	0	0.0%
Tires	520105	518	0	0	0	0	0.0%
Gasoline	520110	331	300	300	300	0	0.0%
Building Maintenance Supplies	520200	88	0	0	0	0	0.0%
Other General Supplies	520500	8,189	4,456	4,456	4,456	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	2,443	0	0	0	0	0.0%
Recognition/Awards	520600	7,686	7,000	7,000	7,000	0	0.0%
Food	520700	6,876	5,180	5,180	5,180	0	0.0%
Electricity	521100	20,490	15,500	15,500	15,500	0	0.0%
Heating Oil #2	521220	1,500	2,200	2,200	2,200	0	0.0%
Propane Gas	521320	8,127	1,200	1,200	1,200	0	0.0%
Books & Periodicals	521499	0	400	400	0	(400)	-100.0%
Books&Periodicals-Library/Educ	521500	82	1,200	1,200	1,600	400	33.3%
Subscriptions	521510	23,193	2,000	2,000	2,000	0	0.0%

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Description	Code						
Total: Supplies		284,521	197,489	197,489	197,489	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	165,613	100,830	100,830	100,830	0	0.0%
Travel-Inst-Other Transp-Emp	518010	31,207	15,190	15,190	15,190	0	0.0%
Travel-Inst-Meals-Emp	518020	606	1,400	1,400	1,400	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,067	10,100	10,100	10,100	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,581	581	581	581	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	803	130	130	130	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	548	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	900	900	900	0	0.0%
Travel Out-State Employee	518499	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	1,239	468	468	468	0	0.0%
Travel-Outst-Other Transp-Emp	518510	17,257	4,068	4,068	4,068	0	0.0%
Travel-Outst-Meals-Emp	518520	1,898	626	626	626	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,194	10,457	10,457	11,457	1,000	9.6%
Travel-Outst-Incidentals-Emp	518540	852	155	155	155	0	0.0%
Total: Travel		242,915	146,905	146,905	146,905	0	0.0%

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Rentals		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaDevel	516552	5	0	0	0	0	0.0%
Total: Rentals		5	0	0	0	0	0.0%
Total: 2. OPERATING		12,389,272	9,938,078	9,938,078	10,464,802	526,724	5.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	35,793	0	0	0	0	0.0%
Miscellaneous Grants	600170	0	0	0	0	0	0.0%
Fam Preservation-Support	603061	(70)	0	0	0	0	0.0%
Tefap	603700	0	0	0	0	0	0.0%
Fs Outreach Prog	604010	740,918	517,502	517,502	517,502	0	0.0%
JFI Start Up & Planning	604085	213,562	205,970	205,970	205,970	0	0.0%
JFI Recruit&Enroll Participant	604086	171,216	551,759	551,759	551,759	0	0.0%
JFI EAP Assmt, CM & Barrier	604087	163,236	592,909	592,909	592,909	0	0.0%
JFI Education	604088	0	745,275	745,275	745,275	0	0.0%
JFI Employment & Training	604089	0	409,681	409,681	409,681	0	0.0%
Medical Services Grants	604250	74,207	85,622	85,622	85,622	0	0.0%
Other	605070	146,017	171,987	171,987	22,083	(149,904)	-87.2%
Support Services	605610	12,275	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	170,000	170,000	170,000	0	0.0%
Farm To Family	609050	123,666	125,000	125,000	125,000	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Liheap Fuel Outreach	609090	0	75,000	75,000	75,000	0	0.0%
Nutrition Education	609130	63,369	131,043	131,043	131,043	0	0.0%
Cech - Child Nutrition	609150	61,248	46,844	46,844	46,844	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,805,437	3,828,592	3,828,592	3,678,688	(149,904)	-3.9%
Total: 3. GRANTS		1,805,437	3,828,592	3,828,592	3,678,688	(149,904)	-3.9%
Total Expenses:		62,915,801	51,658,643	54,422,314	55,450,868	3,792,225	7.3%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	19,812,668	19,091,159	19,025,598	20,969,696	1,878,537	9.8%
Exempt	500010	0	98,093	98,093	101,566	3,473	3.5%
Other Regular Employees	500020	0	58,386	58,386	49,198	(9,188)	-15.7%
Temporary Employees	500040	0	303,480	1,031,653	303,480	0	0.0%
Contractual On Payroll	500050	0	84,500	84,500	84,500	0	0.0%
Overtime	500060	379,050	97,024	545,328	97,024	0	0.0%
Shift Differential	500070	166,278	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	2,456,895	1,823,843	(1,101,139)	(3,558,034)	-144.8%
Total: Salaries and Wages		20,357,996	22,189,537	22,667,401	20,504,325	(1,685,212)	-7.6%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	1,496,796	1,466,478	1,466,478	1,607,996	141,518	9.7%
FICA - Exempt	501010	0	7,504	7,504	7,770	266	3.5%
Health Ins - Classified Empl	501500	4,269,163	4,423,080	4,423,080	5,111,240	688,160	15.6%
Health Ins - Exempt	501510	0	8,212	8,212	22,952	14,740	179.5%
Retirement - Classified Empl	502000	3,273,342	3,340,549	3,340,549	3,663,757	323,208	9.7%
Retirement - Exempt	502010	0	17,137	17,137	17,743	606	3.5%
Dental - Classified Employees	502500	249,446	278,049	278,049	288,654	10,605	3.8%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	830	830	793	(37)	-4.5%
Life Ins - Classified Empl	503000	47,144	68,237	68,237	88,467	20,230	29.6%
Life Ins - Exempt	503010	0	350	350	429	79	22.6%
LTD - Classified Employees	503500	3,844	3,845	3,845	4,335	490	12.7%
LTD - Exempt	503510	0	226	226	234	8	3.5%
EAP - Classified Empl	504000	9,791	9,720	9,720	10,920	1,200	12.3%
EAP - Exempt	504010	0	29	29	30	1	3.4%
Employee Room Allowance	504520	0	16,775	16,775	16,775	0	0.0%
Workers Comp - Ins Premium	505200	142,131	143,289	143,289	144,074	785	0.5%
Unemployment Compensation	505500	27,643	29,429	29,429	29,429	0	0.0%
Total: Fringe Benefits		9,519,299	9,813,739	9,813,739	11,015,598	1,201,859	12.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	(646)	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	36,906	361,249	361,249	361,249	0	0.0%
Interpreters	507615	180	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	888	0	0	0	0	0.0%
Temporary Employment Agencies	507630	139,569	0	0	0	0	0.0%
Custodial	507670	9,518	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		186,413	361,249	361,249	361,249	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	1,173	0	0	0	0	0.0%
Other Pers Serv	506200	1,428	6,642	6,642	6,642	0	0.0%
Total: PerDiem and Other Personal Service:		2,601	6,642	6,642	6,642	0	0.0%
Total: 1. PERSONAL SERVICES		30,066,310	32,371,167	32,849,031	31,887,814	(483,353)	-1.5%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Voice Network	522277	6,492	0	0	0	0	0.0%
Software - Voice Network	522291	4,167	0	0	0	0	0.0%
Other Equipment	522400	2,744	9,158	9,158	9,158	0	0.0%
Safety Supplies & Equipment	522440	171	0	0	0	0	0.0%
Furniture & Fixtures	522700	35,156	40,748	40,748	40,748	0	0.0%
Total: Equipment		48,729	49,906	49,906	49,906	0	0.0%

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Organization: 3440020000 - DCF - family services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	69	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	22	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	1,072	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,811	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	97	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	3,697	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	119,723	185,593	185,593	185,593	0	0.0%
It Intsvccost-Vision/Isdassess	516671	364,596	323,901	323,901	334,784	10,883	3.4%
It Intsvccost- Dii - Telephone	516672	37,481	186,260	186,260	186,260	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	929	14,135	14,135	14,135	0	0.0%
Software - Other	522220	3,130	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		533,626	709,889	709,889	720,772	10,883	1.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	2,000	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	391	5,651	5,651	5,651	0	0.0%
Single Audit Allocation	523620	109,200	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%

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Organization: 3440020000 - DCF - family services

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	181	0	0	0	0	0.0%
Bank Service Charges	524000	606	0	0	0	0	0.0%
Gen Liability Claims Payments	524550	(103,523)	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	31,458	8,000	8,000	8,000	0	0.0%
Late Interest Charge	551060	4,348	0	0	0	0	0.0%
Penalties	551065	5,000	0	0	0	0	0.0%
Total: Other Operating Expenses		49,661	13,651	13,651	13,651	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,832	91,020	91,020	106,756	15,736	17.3%
Insurance - General Liability	516010	101,752	130,328	130,328	136,172	5,844	4.5%
Insurance - Auto	516020	2,050	2,070	2,070	2,070	0	0.0%
Property Insurance	516099	0	844	844	843	(1)	-0.1%
Dues	516500	40,408	19,676	19,676	19,676	0	0.0%
Telecom-Mobile Wireless Data	516623	1,857	0	0	0	0	0.0%
Telecom-Telephone Services	516652	180,284	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	51,680	51,680	8,079	(43,601)	-84.4%
Advertising	516800	0	13,488	13,488	13,488	0	0.0%
Advertising-Tv	516811	99	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	65	2,000	2,000	2,000	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Advertising-Other	516815	3,210	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	138	0	0	0	0	0.0%
Printing and Binding	517000	97,810	55,509	55,509	55,508	(1)	0.0%
Photocopying	517020	9	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	5,265	5,155	5,155	5,154	(1)	0.0%
Registration For Meetings&Conf	517100	23,570	26,704	26,704	26,704	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage	517200	78,215	85,279	85,279	85,279	0	0.0%
Freight & Express Mail	517300	5,155	0	0	0	0	0.0%
Catering-Meals-Cost	517410	690	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	730	0	0	0	0	0.0%
Other Purchased Services	519000	21,574	24,760	24,760	24,759	(1)	0.0%
Human Resources Services	519006	152,581	146,283	146,283	147,988	1,705	1.2%
Administrative Service Charge	519010	2,450	0	0	0	0	0.0%
Security Services	519025	29,024	0	0	0	0	0.0%
Moving State Agencies	519040	18,486	0	0	0	0	0.0%
Total: Other Purchased Services		776,303	659,796	659,796	639,476	(20,320)	-3.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	355	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	23,855	23,855	23,856	1	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	15,010	7,453	7,453	7,453	0	0.0%
Rep&Maint-Info Tech Hardware	513000	15,647	6,814	6,814	6,814	0	0.0%
Repair & Maint - Office Tech	513010	133	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		31,145	38,122	38,122	38,123	1	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	176,605	150,220	150,220	150,220	0	0.0%
Rental - Office Equipment	514650	35,623	74,733	74,733	74,732	(1)	0.0%
Rental - Other	515000	143	0	0	0	0	0.0%
Total: Rental Other		212,371	224,953	224,953	224,952	(1)	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,422,432	1,034,976	1,034,976	1,034,976	0	0.0%
Rent Land&Bldgs-Non-Office	514010	9,631	20,235	20,235	20,235	0	0.0%
Fee-For-Space Charge	515010	475,371	894,640	894,640	926,082	31,442	3.5%

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Organization: 3440020000 - DCF - family services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental Property							
Total: Rental Property		1,907,435	1,949,851	1,949,851	1,981,293	31,442	1.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Supplies							
Office Supplies	520000	89,626	115,457	115,457	115,456	(1)	0.0%
Vehicle & Equip Supplies&Fuel	520100	7	1,715	1,715	1,715	0	0.0%
Gasoline	520110	1,362	0	0	0	0	0.0%
Diesel	520120	4	0	0	0	0	0.0%
Other General Supplies	520500	10,350	8,085	8,085	8,085	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Recognition/Awards	520600	2,688	2,786	2,786	2,786	0	0.0%
Food	520700	7,062	9,429	9,429	9,429	0	0.0%
Electricity	521100	13,049	26,074	26,074	26,074	0	0.0%
Heating Oil #2	521220	1,180	0	0	0	0	0.0%
Propane Gas	521320	3,097	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	148	0	0	0	0	0.0%
Subscriptions	521510	63,375	65,200	65,200	65,200	0	0.0%
Medical and Lab Supplies	521810	(631)	0	0	0	0	0.0%
Total: Supplies		191,318	228,746	228,746	228,745	(1)	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	341,588	744,398	744,398	744,399	1	0.0%
Travel-Inst-Other Transp-Emp	518010	63,048	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,620	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	18,495	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2,891	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,723	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	996	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	48	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	603	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	617	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	9,052	82,183	82,183	82,183	0	0.0%
Travel-Outst-Other Trans-Emp	518510	57,423	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,930	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	19,227	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,077	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	1,470	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	12,579	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	363	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,027	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	30	0	0	0	0	0.0%
Total: Travel		540,807	826,581	826,581	826,582	1	0.0%
Total: 2. OPERATING		4,291,396	4,701,495	4,701,495	4,723,500	22,005	0.5%

Budget Object Group: 3. GRANTS

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Gr, Awds, Schlshps&Loans	550260	26,780	0	0	0	0	0.0%
Drug Free Schools	600040	0	0	0	0	0	0.0%
Jaibg	600070	81,437	430,239	430,239	0	(430,239)	-100.0%
Prevent Child Abuse/Vermont	600100	356,245	340,200	340,200	0	(340,200)	-100.0%
Access & Visitation	600150	100,420	118,459	118,459	0	(118,459)	-100.0%
Miscellaneous Grants	600170	1,542,017	948,450	948,450	23,058,088	22,109,638	2,331.1%
Foster Parent Damage Claims	603000	313,188	61,473	61,473	0	(61,473)	-100.0%
Case Review Services	603010	66,012	79,418	79,418	0	(79,418)	-100.0%
Child Abuse Prevent/Treatmnt	603020	105,600	51,483	51,483	0	(51,483)	-100.0%
Safe-T Grant	603022	30,000	37,500	37,500	0	(37,500)	-100.0%
Children'S Justice	603030	115,370	78,670	78,670	0	(78,670)	-100.0%
Domestic Violence Program	603040	0	0	0	0	0	0.0%
Family Preservation	603060	273,760	775,291	775,291	0	(775,291)	-100.0%
Fam Preservation-Support	603061	45,821	0	0	0	0	0.0%
Fam Preservation-Planning	603062	120	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	305,791	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	7,211,886	6,120,186	6,120,186	0	(6,120,186)	-100.0%
Foster Parent Recruitment	603080	31,628	34,104	84,104	0	(34,104)	-100.0%
Foster Parent Support	603090	137,053	323,514	323,514	0	(323,514)	-100.0%
Foster Parent Support-Food	603092	31,377	0	0	0	0	0.0%
Foster Parent Support-Clothing	603093	64,771	0	0	0	0	0.0%
Foster Parent TBD	603095	1,486	0	0	0	0	0.0%
Foster Parent Training	603100	6,795	8,350	8,350	0	(8,350)	-100.0%
Foster Parent Respite Care	603110	259,939	325,615	325,615	0	(325,615)	-100.0%
Iv-E Independent Living	603120	807,050	1,077,109	1,077,109	0	(1,077,109)	-100.0%
Iv-E Ed/Training Vouchers	603121	104,618	152,558	152,558	0	(152,558)	-100.0%

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Juvenile Justice Accountability	603130	11,700	0	0	0	0	0.0%
Juvenile Justice Libra	603140	847,618	984,779	984,779	0	(984,779)	-100.0%
Juvenile Justice Delinquency	603141	287,311	675,094	675,094	0	(675,094)	-100.0%
Post Adoptions Consortium	603150	2,501	200,000	200,000	0	(200,000)	-100.0%
Rape Prevention Block Grant	603160	0	0	0	0	0	0.0%
Runaway Youth	603170	2,558,271	2,741,510	2,702,510	0	(2,741,510)	-100.0%
Subsidized Adoptions	603190	17,600,845	17,498,126	18,328,680	18,328,681	830,555	4.7%
Subsidized Adopt Nonrecurr	603191	418,098	0	0	0	0	0.0%
Post Permanence	603192	905,230	794,046	794,046	0	(794,046)	-100.0%
Permanent Guardianship	603193	240,375	0	0	0	0	0.0%
Supervised Visits	603200	43,436	70,400	70,400	0	(70,400)	-100.0%
Training Uvm Foster Parents	603210	482,543	0	0	0	0	0.0%
Training Uvm Social Workers	603220	1,398,126	2,763,149	2,763,149	0	(2,763,149)	-100.0%
Transportation	603230	1,714,385	1,454,791	1,454,791	0	(1,454,791)	-100.0%
Crisis Services	603240	123,433	141,171	141,171	0	(141,171)	-100.0%
Evaluation & Counseling	603250	441,689	320,994	320,994	0	(320,994)	-100.0%
Intensive Family Based Service	603260	1,376,366	1,866,537	1,866,537	0	(1,866,537)	-100.0%
Parent Educators	603265	4,608	0	0	0	0	0.0%
Miscellaneous Treatment	603270	53,486	0	0	0	0	0.0%
Medical Treatment	603275	56,670	72,000	72,000	0	(72,000)	-100.0%
Sub Care-Foster Care	603320	7,234,708	34,451,608	34,451,608	34,451,608	0	0.0%
Sub Care-Spec Contracted	603323	4,949,028	0	0	0	0	0.0%
Sub Care-Spec Therapeutic	603324	12,096	0	0	0	0	0.0%
Sub Care-Spec Out of State	603325	19,895	0	0	0	0	0.0%
Sub Care-Emer Short Term	603326	2,166,702	0	0	0	0	0.0%
Sub Care-In St Basic Gr Care	603327	2,197,695	0	0	0	0	0.0%

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Sub Care-In St Intensive	603328	8,438,365	0	0	0	0	0.0%
Sub Care-Independent Living	603329	12,945	0	0	0	0	0.0%
Sub Care-Out St Group Care	603330	6,844,386	0	0	0	0	0.0%
Foster Care Extension Support	603331	137,147	0	0	0	0	0.0%
Parent Child Centers	603650	0	0	0	0	0	0.0%
Csbg Discretionary	609100	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		72,598,823	74,996,824	75,838,378	75,838,377	841,553	1.1%
Total: 3. GRANTS		72,598,823	74,996,824	75,838,378	75,838,377	841,553	1.1%
Total Expenses:		106,956,528	112,069,486	113,388,904	112,449,691	380,205	0.3%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	2,733,699	2,663,964	2,659,609	2,726,982	63,018	2.4%
Exempt	500010	0	95,202	95,202	241,841	146,639	154.0%
Temporary Employees	500040	0	24,000	24,000	24,000	0	0.0%
Overtime	500060	8,657	10,790	10,790	10,790	0	0.0%
Vacancy Turnover Savings	508000	0	(39,190)	(162,062)	(134,650)	(95,460)	243.6%
Total: Salaries and Wages		2,742,356	2,754,766	2,627,539	2,868,963	114,197	4.1%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	199,730	203,799	203,799	208,618	4,819	2.4%
FICA - Exempt	501010	0	7,284	7,284	18,503	11,219	154.0%
Health Ins - Classified Empl	501500	527,042	569,828	569,828	612,215	42,387	7.4%
Health Ins - Exempt	501510	0	22,583	22,583	25,038	2,455	10.9%
Retirement - Classified Empl	502000	455,558	465,392	465,392	476,411	11,019	2.4%
Retirement - Exempt	502010	0	16,632	16,632	36,197	19,565	117.6%
Dental - Classified Employees	502500	36,567	38,180	38,180	36,524	(1,656)	-4.3%
Dental - Exempt	502510	0	830	830	2,382	1,552	187.0%
Life Ins - Classified Empl	503000	6,743	9,491	9,491	11,505	2,014	21.2%
Life Ins - Exempt	503010	0	339	339	1,021	682	201.2%

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Organization: 3440030000 - DCF - child development

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	747	564	564	846	282	50.0%
LTD - Exempt	503510	0	219	219	558	339	154.8%
EAP - Classified Empl	504000	1,371	1,426	1,426	1,380	(46)	-3.2%
EAP - Exempt	504010	0	31	31	90	59	190.3%
Employee Room Allowance	504520	0	21,970	21,970	21,970	0	0.0%
Workers Comp - Ins Premium	505200	21,121	21,398	21,398	21,515	117	0.5%
Unemployment Compensation	505500	11,199	18,355	18,355	18,355	0	0.0%
Total: Fringe Benefits		1,260,078	1,398,321	1,398,321	1,493,128	94,807	6.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	30,413	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	41,691	2,019,108	2,019,108	2,019,109	1	0.0%
Interpreters	507615	2,912	0	0	0	0	0.0%
Temporary Employment Agencies	507630	147,798	15,000	15,000	15,000	0	0.0%
Custodial	507670	2,243	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		225,057	2,039,108	2,039,108	2,039,109	1	0.0%

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Organization: 3440030000 - DCF - child development

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	75	4,000	4,000	4,000	0	0.0%
Other Pers Serv	506200	0	100	100	100	0	0.0%
Total: PerDiem and Other Personal Service:		75	4,100	4,100	4,100	0	0.0%
Total: 1. PERSONAL SERVICES		4,227,566	6,196,295	6,069,068	6,405,300	209,005	3.4%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Furniture & Fixtures	522700	233	46,048	46,048	46,048	0	0.0%
Total: Equipment		233	46,048	46,048	46,048	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	96	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,863	7,000	7,000	0	(7,000)	-100.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Toll Free Phone Serv	516657	3,723	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	0	12,000	12,000	18,999	6,999	58.3%
Telecom-Wireless Phone Service	516659	11,404	21,208	21,208	21,209	1	0.0%
It Intsvccost-Vision/Isdassess	516671	54,181	48,689	48,689	51,326	2,637	5.4%
It Intsvccost- Dii - Telephone	516672	1,416	42,768	42,768	42,768	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	150,000	150,000	0	(150,000)	-100.0%
Hw-Telephone Systems&Equip	522218	0	2,000	2,000	0	(2,000)	-100.0%
Software - Other	522220	0	7,000	7,000	0	(7,000)	-100.0%
Total: IT/Telecom Services and Equipment		72,683	291,665	291,665	135,302	(156,363)	-53.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	72,800	0	0	0	0	0.0%
Registration & Identification	523640	6,600	0	0	0	0	0.0%
Bank Service Charges	524000	2	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	24	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		79,426	0	0	0	0	0.0%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,000	2,103	2,103	2,467	364	17.3%
Insurance - General Liability	516010	15,121	19,396	19,396	20,383	987	5.1%
Insurance - Auto	516020	304	308	308	308	0	0.0%
Property Insurance	516099	0	117	117	0	(117)	-100.0%
Dues	516500	3,215	2,000	2,000	2,000	0	0.0%
Telecom-Mobile Wireless Data	516623	625	0	0	0	0	0.0%
Telecom-Telephone Services	516652	19,789	11,000	11,000	10,999	(1)	0.0%
It Int Svc Dii Allocated Fee	516685	0	7,058	7,058	0	(7,058)	-100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	1,725	2,736	2,736	2,736	0	0.0%
Advertising - Job Vacancies	516820	663	0	0	0	0	0.0%
Printing and Binding	517000	18,886	16,662	16,662	16,662	0	0.0%
Process&Printg Films, Microfilm	517050	0	50	50	51	1	2.0%
Registration For Meetings&Conf	517100	9,914	5,000	5,000	5,000	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	9,066	18,396	18,396	18,397	1	0.0%
Freight & Express Mail	517300	417	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	25	0	0	0	0	0.0%
Catering-Meals-Cost	517410	16,359	15,000	15,000	15,000	0	0.0%
Other Purchased Services	519000	28,914	8,524	8,524	8,524	0	0.0%
Human Resources Services	519006	21,080	22,694	22,694	22,958	264	1.2%
Moving State Agencies	519040	297	0	0	0	0	0.0%
Evaluations	519090	173,600	0	0	0	0	0.0%
Total: Other Purchased Services		321,026	131,044	131,044	125,485	(5,559)	-4.2%

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Property and Maintenance		FY2016 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rep&Maint-Info Tech Hardware	513000	1,656	0	0	0	0	0.0%	
Repair & Maint - Office Tech	513010	2,561	0	0	0	0	0.0%	
Total: Property and Maintenance		4,217	0	0	0	0	0.0%	

Rental Other		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Rentals	514099	0	0	0	0	0	0.0%	
Rental - Auto	514550	90,025	88,295	88,295	88,295	88,295	0.0%	
Rental - Office Equipment	514650	14,339	17,250	17,250	17,250	17,250	0.0%	
Rental - Other	515000	124	0	0	0	0	0.0%	
Total: Rental Other		104,488	105,545	105,545	105,545	105,545	0.0%	

Rental Property		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	35,396	50,759	50,759	50,759	50,759	0.0%	
Rent Land&Bldgs-Non-Office	514010	3,762	5,000	5,000	5,000	5,000	0.0%	
Fee-For-Space Charge	515010	0	117,453	117,453	88,919	88,919	-24.3%	
Total: Rental Property		39,158	173,212	173,212	173,212	144,678	(28,534)	-16.5%

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Organization: 3440030000 - DCF - child development

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	11,521	23,343	23,343	23,343	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	150	150	150	0	0.0%
Other General Supplies	520500	1,204	0	0	0	0	0.0%
It & Data Processing Supplies	520510	200	0	0	0	0	0.0%
Recognition/Awards	520600	448	300	300	301	1	0.3%
Food	520700	407	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	286	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	3,402	0	0	0	0	0.0%
Total: Supplies		17,466	25,793	25,793	25,794	1	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,236	24,216	24,216	24,216	0	0.0%
Travel-Inst-Other Transp-Emp	518010	589	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	212	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	61	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	712	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	(20)	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	15,049	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	36,078	36,078	36,078	0	0.0%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	13,833	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,607	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,620	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,391	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,457	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	63	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	725	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	50	0	0	0	0	0.0%
Total: Travel		59,597	60,294	60,294	60,294	0	0.0%

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

Repair and Maintenance Services					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	2,000	2,000	0.0%
Hardware-Rep&Maint-ApplicaDev	513036	0	0	0	150,000	150,000	0.0%

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Organization: 3440030000 - DCF - child development

				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed	
Repair and Maintenance Services							
Description	Code						
Total: Repair and Maintenance Services		0	0	0	152,000	152,000	0.0%
Total: 2. OPERATING		698,296	833,601	833,601	802,146	(31,455)	-3.8%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Head Start	600060	0	0	0	0	0	0.0%
Success By Six	600140	0	0	0	0	0	0.0%
Miscellaneous Grants	600170	24,599	2,443,000	2,104,816	16,875,580	14,432,580	590.8%
Comm Based Family Resources	600180	330,664	200,342	200,342	0	(200,342)	-100.0%
Other Grants	600200	0	0	0	0	0	0.0%
Children'S Trust Fund	600210	242,400	345,891	175,651	75,000	(270,891)	-78.3%
Sop - Cshn	601010	287	0	0	0	0	0.0%
Wheelchair Purchase	601040	133	0	0	0	0	0.0%
Hearing Aid	601050	196	0	0	0	0	0.0%
Prostheses	601060	1,418	0	0	0	0	0.0%
Physical Therapy	601140	1,780,576	1,995,313	1,995,313	0	(1,995,313)	-100.0%
Occupational Therapy	601150	6,451	0	0	0	0	0.0%
Speech Therapy	601160	7,260	0	0	0	0	0.0%
Ophthalmology	601240	3,156	0	0	0	0	0.0%
Diagnostic Follow-Up	601260	1,610	0	0	0	0	0.0%

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Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Special Instruction, Individ	601280	322,338	500,000	500,000	0	(500,000)	-100.0%
Child Abuse Prevent/Treatmnt	603020	0	0	0	0	0	0.0%
Intensive Family Based Service	603260	0	0	0	0	0	0.0%
Sub Care-Spec Short Term	603321	0	0	0	0	0	0.0%
Child Care Community Grants	603340	968,691	935,598	935,598	0	(935,598)	-100.0%
Child Care Resource & Referral	603360	382,275	329,290	329,290	0	(329,290)	-100.0%
Children Integrated Family Services	603380	7,785,055	9,240,169	9,265,169	9,240,169	0	0.0%
Child Care Subsidy Employ/Trai	603500	41,269,247	40,515,923	40,515,923	40,151,356	(364,567)	-0.9%
Child Care Subsidy Protect Svc	603510	4,653,945	3,556,323	3,556,323	4,921,128	1,364,805	38.4%
Child Care Subsidy Family Supp	603520	1,176,728	1,653,450	1,653,450	1,653,450	0	0.0%
Child Care Transportation	603530	1,025,125	1,131,911	1,131,911	1,131,911	0	0.0%
Child Care Incapacity	603540	358,630	425,068	425,068	425,068	0	0.0%
Child Care Special Health Need	603541	0	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	49,625	236,621	236,621	0	(236,621)	-100.0%
Strengthening Families	603600	1,559,553	1,557,898	1,557,898	0	(1,557,898)	-100.0%
Demonstration Project	603601	262,499	100,000	100,000	0	(100,000)	-100.0%
Child Care Resource Developmen	603605	971,416	0	0	0	0	0.0%
Child Care Eligibility Deter	603615	0	891,236	891,236	0	(891,236)	-100.0%
Child Care Quality Enhancement	603620	2,250,530	2,743,521	2,743,521	0	(2,743,521)	-100.0%
Child Care Facilities	603621	14,469	83,000	83,000	33,000	(50,000)	-60.2%
School Age Child Care	603625	276,000	260,000	260,000	0	(260,000)	-100.0%
Infant/Toddler Quality Improve	603630	1,083,043	225,000	225,000	0	(225,000)	-100.0%
Families, Infants & Toddlers	603635	688,263	2,150,383	2,005,633	0	(2,150,383)	-100.0%
Success By Six	603640	872,386	1,516,215	1,516,215	0	(1,516,215)	-100.0%
Vt Alliance For Children	603645	1,877,137	2,591,160	2,591,160	0	(2,591,160)	-100.0%
Parent Child Centers	603650	666,783	689,860	671,576	0	(689,860)	-100.0%

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Grants Rollup							
Description	Code						
Headstart Collaboration	603660	23,615	76,000	76,000	0	(76,000)	-100.0%
Healthy Babies, Kids & Families	603665	0	0	0	0	0	0.0%
Cups	607080	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		70,936,103	76,393,172	75,746,714	74,506,662	(1,886,510)	-2.5%
Total: 3. GRANTS		70,936,103	76,393,172	75,746,714	74,506,662	(1,886,510)	-2.5%
Total Expenses:		75,861,964	83,423,068	82,649,383	81,714,108	-1,708,960	-2.0%

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	6,203,951	5,725,266	5,661,306	5,826,857	101,591	1.8%
Exempt	500010	0	626,828	626,828	656,805	29,977	4.8%
Temporary Employees	500040	0	50,001	50,001	50,000	(1)	0.0%
Overtime	500060	14,365	24,999	24,999	24,999	0	0.0%
Vacancy Turnover Savings	508000	0	(149,240)	(474,588)	(364,553)	(215,313)	144.3%
Total: Salaries and Wages		6,218,315	6,277,854	5,888,546	6,194,108	(83,746)	-1.3%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	456,242	437,582	432,689	445,720	8,138	1.9%
FICA - Exempt	501010	0	47,951	47,951	50,242	2,291	4.8%
Health Ins - Classified Empl	501500	1,427,189	1,351,336	1,331,712	1,436,475	85,139	6.3%
Health Ins - Exempt	501510	0	120,221	120,221	100,096	(20,125)	-16.7%
Retirement - Classified Empl	502000	1,008,785	981,891	970,717	994,534	12,643	1.3%
Retirement - Exempt	502010	0	97,476	97,476	109,188	11,712	12.0%
Dental - Classified Employees	502500	90,910	84,660	83,830	80,194	(4,466)	-5.3%
Dental - Exempt	502510	0	7,470	7,470	7,146	(324)	-4.3%
Life Ins - Classified Empl	503000	17,657	20,370	20,142	24,589	4,219	20.7%
Life Ins - Exempt	503010	0	2,232	2,232	2,770	538	24.1%

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Description	Code						
LTD - Classified Employees	503500	2,853	1,494	1,494	1,600	106	7.1%
LTD - Exempt	503510	0	1,443	1,443	1,508	65	4.5%
EAP - Classified Empl	504000	3,164	3,060	3,030	3,030	(30)	-1.0%
EAP - Exempt	504010	0	270	270	270	0	0.0%
Workers Comp - Ins Premium	505200	50,164	50,529	50,528	50,806	277	0.5%
Unemployment Compensation	505500	27,359	3,589	3,589	3,580	(9)	-0.3%
Total: Fringe Benefits		3,084,322	3,211,574	3,174,794	3,311,748	100,174	3.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,826	35,000	34,999	35,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	250,305	290,000	289,997	290,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	421,880	178,409	178,407	178,409	0	0.0%
Interpreters	507615	154	2,000	2,000	2,000	0	0.0%
In-Person Foreign Lang Interp	507616	511	2,000	2,000	2,000	0	0.0%
Temporary Employment Agencies	507630	70,323	54,999	54,998	54,999	0	0.0%
Total: Contracted and 3rd Party Service		747,998	562,408	562,401	562,408	0	0.0%

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PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	195,671	174,172	174,169	174,172	0	0.0%
Total: PerDiem and Other Personal Service:		195,696	174,572	174,569	174,572	0	0.0%
Total: 1. PERSONAL SERVICES		10,246,331	10,226,408	9,800,310	10,242,836	16,428	0.2%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	31,000	31,000	0.0%
Hardware - Voice Network	522277	450	0	0	0	0	0.0%
Other Equipment	522400	6,213	499	498	499	0	0.0%
Safety Supplies & Equipment	522440	3	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,256	22,664	22,664	22,664	0	0.0%
Total: Equipment		14,921	23,163	23,162	54,163	31,000	133.8%

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IT/Telecom Services and Equipment							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	1,500	1,501	1,500	0	0.0%
Telecom-Toll Free Phone Serv	516657	607	20,000	20,000	20,000	0	0.0%
Telecom-Conf Calling Services	516658	1,847	1,601	1,602	1,601	0	0.0%
Telecom-Wireless Phone Service	516659	8,409	5,000	5,000	5,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	128,682	132,981	132,979	137,450	4,469	3.4%
It Intsvccost- Dii - Telephone	516672	9,273	60,000	59,999	60,000	0	0.0%
It Inter Svc Cost User Support	516678	23,124	28,942	28,942	28,540	(402)	-1.4%
Hw - Other Info Tech	522200	3,109	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,643	31,000	30,999	0	(31,000)	-100.0%
Total: IT/Telecom Services and Equipment		176,693	281,024	281,022	254,091	(26,933)	-9.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	8,802	5,000	5,000	5,000	0	0.0%
Pit Refund For Property Tax	523865	0	0	0	4,000	4,000	0.0%
Income Tax Refund Offset	523880	0	4,000	4,000	0	(4,000)	-100.0%
Det Unemployment Comp Offset	523920	0	0	0	0	0	0.0%
Court Judgments	523990	200	0	0	0	0	0.0%
Bank Service Charges	524000	131,415	144,349	144,348	144,349	0	0.0%
Cost of Property Mgmt Services	525280	382	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	1,650	1,650	1,650	0	0.0%
Late Interest Charge	551060	0	701	702	701	0	0.0%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Total: Other Operating Expenses		140,800	155,700	155,700	155,700	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	20,817	20,816	24,416	3,599	17.3%
Insurance - General Liability	516010	35,912	45,986	45,986	48,048	2,062	4.5%
Insurance - Auto	516020	723	729	729	729	0	0.0%
Dues	516500	1,560	2,019	2,019	2,019	0	0.0%
Licenses	516550	1,640	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	1,844	0	0	0	0	0.0%
Telecom-Telephone Services	516652	48,598	499	498	499	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(402)	(403)	0	402	-100.0%
Advertising-Print	516813	309	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	337	7,500	7,500	7,500	0	0.0%
Printing and Binding	517000	29,482	55,300	55,300	55,300	0	0.0%
Photocopying	517020	268	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	180	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,945	600	600	600	0	0.0%
Postage	517200	204,613	185,000	184,998	185,000	0	0.0%
Freight & Express Mail	517300	3,231	7,500	7,500	7,500	0	0.0%
Catering-Meals-Cost	517410	0	1,499	1,499	1,499	0	0.0%
Other Purchased Services	519000	48,904	58,500	58,499	58,500	0	0.0%

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Other Purchased Services							
Description	Code						
Human Resources Services	519006	57,719	52,948	52,947	53,565	617	1.2%
Moving State Agencies	519040	1,197	800	800	800	0	0.0%
Family Court Transfer	519070	2,045,225	1,897,604	1,897,586	1,897,604	0	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,483,688	2,336,899	2,336,874	2,343,579	6,680	0.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	5	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	1,216	1,215	0	0.0%
Other Property Mgmt Services	510500	2,344	6,650	6,650	6,650	0	0.0%
Repair & Maint - Buildings	512000	0	1,000	1,000	7,500	6,500	650.0%
Rep&Maint-Info Tech Hardware	513000	4,661	6,500	6,501	0	(6,500)	-100.0%
Repair & Maint - Office Tech	513010	66	0	0	0	0	0.0%
Total: Property and Maintenance		7,077	15,365	15,367	15,365	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	54	0	0	0	0	0.0%
Rental - Office Equipment	514650	39,183	27,550	27,550	27,550	0	0.0%
Rental - Other	515000	1	0	0	0	0	0.0%
Total: Rental Other		39,237	27,550	27,550	27,550	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	217,048	253,842	253,840	253,842	0	0.0%
Rent Land&Bldgs-Non-Office	514010	4,810	11,001	11,001	11,001	0	0.0%
Fee-For-Space Charge	515010	208,309	340,495	340,492	317,582	(22,913)	-6.7%
Total: Rental Property		430,167	605,338	605,333	582,425	(22,913)	-3.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	47,602	50,001	50,001	50,001	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,200	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other General Supplies	520500	73	400	400	400	0	0.0%
Recognition/Awards	520600	1,816	18,500	18,499	18,500	0	0.0%
Food	520700	559	2,600	2,600	2,600	0	0.0%
Natural Gas	521000	0	1,100	1,100	1,100	0	0.0%
Electricity	521100	285	3,650	3,650	3,650	0	0.0%
Propane Gas	521320	34	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5,609	4,801	4,800	4,801	0	0.0%
Subscriptions	521510	4,679	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		60,657	83,052	83,050	83,052	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	81,613	100,000	99,959	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,358	9,001	9,000	9,001	0	0.0%
Travel-Inst-Meals-Emp	518020	123	400	400	400	0	0.0%
Travel-Inst-Lodging-Emp	518030	872	78	78	78	0	0.0%
Travel-Inst-Incidentals-Emp	518040	347	499	498	499	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	9,585	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	139	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	940	2,195	2,195	2,195	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,633	2,000	2,000	2,000	0	0.0%

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Organization: 3440040000 - DCF - office of child support

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	701	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,871	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	223	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	493	0	0	0	0	0.0%
Total: Travel		108,897	116,173	116,130	116,173	0	0.0%
Total: 2. OPERATING		3,462,137	3,644,264	3,644,188	3,632,098	(12,166)	-0.3%

Budget Object Group: 3. GRANTS

		FY2016 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:		13,708,469	13,870,672	13,444,498	13,874,934	4,262	0.0%

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FY2018 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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,214,000	2,221,542	2,221,542	2,182,805	(38,737)	-1.7%
Total: Contracted and 3rd Party Service		2,214,000	2,221,542	2,221,542	2,182,805	(38,737)	-1.7%
Total: 1. PERSONAL SERVICES		2,214,000	2,221,542	2,221,542	2,182,805	(38,737)	-1.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Aabd	604200	11,166,487	11,367,424	11,367,424	11,367,424	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		11,166,487	11,367,424	11,367,424	11,367,424	0	0.0%
Total: 3. GRANTS		11,166,487	11,367,424	11,367,424	11,367,424	0	0.0%
Total Expenses:		13,380,487	13,588,966	13,588,966	13,550,229	-38,737	-0.3%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Software - Other	522220	1,200	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,200	0	0	0	0	0.0%
Total: 2. OPERATING		1,200	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Miscellaneous Grants	600170	(1,468)	0	0	0	0	0.0%
Transitional Housing	602930	421,750	434,289	434,289	434,289	0	0.0%
Grants Ahs-Path Gen Assist	604799	0	1,406,985	1,397,335	0	(1,406,985)	-100.0%
Advance Account	604800	5,490,576	2,877,711	2,877,711	2,758,012	(119,699)	-4.2%
Groceries	604810	562,270	500,000	500,000	500,000	0	0.0%
Room/Board	604830	(2,952)	1,000	1,000	1,000	0	0.0%
Home/Rent	604840	(48,042)	665,000	665,000	665,000	0	0.0%
Room	604850	(43,726)	335,000	335,000	335,000	0	0.0%
Temp Housing	604870	(9,761)	0	0	0	0	0.0%
Transportation	604970	0	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Physician	604980	459	0	0	0	0	0.0%
Dental	604990	168,178	250,000	250,000	490,215	240,215	96.1%
Pharmacy	605000	13,370	4,200	4,200	50,000	45,800	1,090.5%
Abortion	605040	226,134	250,000	250,000	250,000	0	0.0%
Other	605070	0	0	0	0	0	0.0%
Ssi Refunds	605430	175,010	150,000	150,000	150,000	0	0.0%
Regular Grants	605600	0	93,075	93,075	93,075	0	0.0%
Community Supports	607050	25,200	0	0	0	0	0.0%
Crisis/Emergency	607060	0	0	0	0	0	0.0%
Homeless	607120	6,383	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	68,099	0	0	0	0	0.0%
Emergency Shelter Grants	609020	817,076	119,750	119,750	1,350,769	1,231,019	1,028.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		7,868,555	7,087,010	7,077,360	7,077,360	(9,650)	-0.1%
Total: 3. GRANTS		7,868,555	7,087,010	7,077,360	7,077,360	(9,650)	-0.1%
Total Expenses:		7,869,755	7,087,010	7,077,360	7,077,360	-9,650	-0.1%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Food Stamp Cashout Grants	605400	28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%
Total: Grants Rollup		28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%
Total: 3. GRANTS		28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%
Total Expenses:		28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	36,400	0	0	0	0	0.0%
Total: Other Operating Expenses		36,400	0	0	0	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	53,233	95,202	95,202	95,202	0	0.0%
Insurance - General Liability	516010	19,510	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Total: Other Purchased Services		72,742	95,202	95,202	95,202	0	0.0%
Total: 2. OPERATING		109,142	95,202	95,202	95,202	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	1,101,943	1,273,660	1,273,660	1,273,660	0	0.0%
Ru-Cm Other	604040	0	0	0	0	0	0.0%
Ru-Cm Parent/Child	604050	673,190	945,765	945,765	945,765	0	0.0%
Ru-Cm Post Secondary	604060	0	0	0	0	0	0.0%
Lund Home-PNI	604831	2,896,329	3,001,193	3,267,308	3,305,125	303,932	10.1%
Home Heating Fuel Asst Prog	605300	0	0	0	0	0	0.0%
Grants Ahs-Path Reach Up	605599	0	0	0	0	0	0.0%
Regular Grants	605600	25,880,871	26,425,813	22,722,141	23,382,313	(3,043,500)	-11.5%
Support Services	605610	1,172,258	(331,126)	(331,126)	0	331,126	-100.0%
Employment Services	607100	3,790,348	5,557,374	6,328,950	4,447,900	(1,109,474)	-20.0%
Job Start T & Ta	609140	1,131,588	380,456	380,456	380,456	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		36,646,527	37,253,135	34,587,154	33,735,219	(3,517,916)	-9.4%
Total: 3. GRANTS		36,646,527	37,253,135	34,587,154	33,735,219	(3,517,916)	-9.4%
Total Expenses:		36,755,669	37,348,337	34,682,356	33,830,421	-3,517,916	-9.4%

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FY2018 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service						
Description	Code					
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment						
Description	Code					
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services						
Description	Code					

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FY2018 Governor's Recommended Budget: Detail Report

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

		FY2017 Original As Passed Budget		FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%

		FY2017 Original As Passed Budget		FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

		FY2017 Original As Passed Budget		FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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
FY2018 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Fuel	604880	1,951,542	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	13,932,145	17,351,664	17,351,664	17,351,664	0	0.0%
Liheap Fuel Outreach	609090	116,760	0	0	0	0	0.0%
Emerg Htg Sys Replacements	609120	26,488	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%
Total: 3. GRANTS		16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%
Total Expenses:		16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	156,637	180,981	218,724	299,707	118,726	65.6%
Exempt	500010	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	524	100,850	100,850	850	(100,000)	-99.2%
Vacancy Turnover Savings	508000	0	(2,229)	(5,947)	(14,803)	(12,574)	564.1%
Total: Salaries and Wages		157,160	279,602	313,627	285,754	6,152	2.2%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	11,127	13,845	13,845	22,930	9,085	65.6%
FICA - Exempt	501010	0	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	35,865	41,909	41,909	83,100	41,191	98.3%
Health Ins - Exempt	501510	0	0	0	0	0	0.0%
Retirement - Classified Empl	502000	26,890	31,618	31,618	52,360	20,742	65.6%
Retirement - Exempt	502010	0	0	0	0	0	0.0%
Dental - Classified Employees	502500	882	2,490	2,490	3,970	1,480	59.4%
Dental - Exempt	502510	0	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	546	645	645	1,264	619	96.0%
Life Ins - Exempt	503010	0	0	0	0	0	0.0%

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Organization: 3440100000 - DCF - office of economic opportunity

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	184	182	182	432	250	137.4%
LTD - Exempt	503510	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	75	90	90	150	60	66.7%
EAP - Exempt	504010	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,320	1,353	1,353	1,360	7	0.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		76,888	92,132	92,132	165,566	73,434	79.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	49	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(4,025)	1,110	1,110	1,110	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		(3,976)	1,110	1,110	1,110	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

PerDiem and Other Personal Services				FY2017 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code							
Other Pers Serv	506200	0	0	0	0	0	0	0.0%
Depositions	506210	0	0	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		230,073	372,844	406,869	452,430	79,586	21.3%	

Budget Object Group: 2. OPERATING

Equipment				FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Other Equipment	522400	0	200	200	200	200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0	0.0%
Total: Equipment		0	200	200	200	200	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	1,000	1,000	1,000	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	366	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,856	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	891	891	891	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,386	2,660	2,660	2,749	89	3.3%
It Intsvccost- Dii - Telephone	516672	86	1,997	1,997	1,997	0	0.0%
It Inter Svc Cost User Support	516678	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		5,693	6,548	6,548	6,637	89	1.4%

				FY2017 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	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%
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%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	14	14	16	2	14.3%
Insurance - General Liability	516010	945	1,216	1,216	1,271	55	4.5%
Insurance - Auto	516020	19	20	20	20	0	0.0%
Dues	516500	6,041	1,500	1,500	1,500	0	0.0%
Telecom-Mobile Wireless Data	516623	65	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,259	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(23)	(23)	0	23	-100.0%
Advertising-Print	516813	(1,045)	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	900	900	900	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,920	2,400	2,400	2,400	0	0.0%
Postage	517200	98	281	281	281	0	0.0%
Freight & Express Mail	517300	13	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,721	0	0	0	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	1,505	1,394	1,394	1,410	16	1.1%
Moving State Agencies	519040	0	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%
Total: Other Purchased Services		14,541	9,702	9,702	9,798	96	1.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%
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%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	3,970	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	114	114	114	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		3,970	114	114	114	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

		FY2016 Actuals		FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	237	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,020	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	5,140	5,140	0.0%
Total: Rental Property		1,257	0	0	5,140	5,140	0.0%

		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Office Supplies	520000	308	772	772	772	772	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0	0.0%
Other General Supplies	520500	20	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0	0.0%
Food	520700	0	200	200	200	200	0	0.0%
Natural Gas	521000	0	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0	0.0%
Subscriptions	521510	409	200	200	200	200	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0	0.0%
Total: Supplies		737	1,172	1,172	1,172	1,172	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,713	8,883	8,883	8,883	0	0.0%
Travel-Inst-Other Transp-Emp	518010	744	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,131	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	940	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	146	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,587	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	195	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	282	0	0	0	0	0.0%
Total: Travel		7,745	10,383	10,383	10,383	0	0.0%
Total: 2. OPERATING		33,944	28,119	28,119	33,444	5,325	18.9%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Miscellaneous Grants	600170	260,453	130,821	130,821	202,488	71,667	54.8%
Supportive Housing Agreements	608640	515,546	495,656	495,656	1,065,028	569,372	114.9%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Weatherization	609000	0	0	0	0	0	0.0%
Community Servuces Block Grant	609010	2,909,097	3,203,354	3,203,354	3,203,354	0	0.0%
Emergency Shelter Grants	609020	621,038	503,518	503,518	503,518	0	0.0%
Homeless Assistance	609070	3,505,859	4,308,430	4,308,430	4,025,883	(282,547)	-6.6%
Csbg Discretionary	609100	233,927	165,960	165,960	165,960	0	0.0%
Emerg Htg Sys Replacements	609120	(1,345)	0	0	0	0	0.0%
Job Start T & Ta	609140	362,502	372,216	372,216	372,216	0	0.0%
Individual Development Accts	609160	135,300	135,300	135,300	135,300	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		8,542,377	9,315,255	9,315,255	9,673,747	358,492	3.8%
Total: 3. GRANTS		8,542,377	9,315,255	9,315,255	9,673,747	358,492	3.8%
Total Expenses:		8,806,394	9,716,218	9,750,243	10,159,621	443,403	4.6%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	172,333	170,165	170,165	184,371	14,206	8.3%
Overtime	500060	149	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(34,424)	(36,706)	(8,919)	25,505	-74.1%
Total: Salaries and Wages		172,481	135,741	133,459	175,452	39,711	29.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,279	13,018	13,018	14,105	1,087	8.3%
Health Ins - Classified Empl	501500	43,128	45,166	45,166	45,904	738	1.6%
Retirement - Classified Empl	502000	29,512	29,728	29,728	32,210	2,482	8.3%
Dental - Classified Employees	502500	4,031	2,490	2,490	2,382	(108)	-4.3%
Life Ins - Classified Empl	503000	432	606	606	778	172	28.4%
EAP - Classified Empl	504000	91	90	90	90	0	0.0%
Workers Comp - Ins Premium	505200	1,320	1,339	1,339	1,346	7	0.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		90,793	92,437	92,437	96,815	4,378	4.7%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	99	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	14,470	60,830	60,830	60,830	0	0.0%
Total: Contracted and 3rd Party Service		14,569	60,830	60,830	60,830	0	0.0%
Total: 1. PERSONAL SERVICES		277,843	289,008	286,726	333,097	44,089	15.3%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	2,264	2,264	2,264	0	0.0%
Vehicles	522600	33	0	0	0	0	0.0%
Furniture & Fixtures	522700	30	0	0	0	0	0.0%
Total: Equipment		63	2,264	2,264	2,264	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	0	4,200	4,200	4,200	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Intsvccost-Vision/Isdassess	516671	3,386	2,983	2,983	3,083	100	3.4%
It Intsvccost- Dii - Telephone	516672	0	1,028	1,028	1,028	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		3,386	9,211	9,211	9,311	100	1.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%
Total: Other Operating Expenses		0	277	277	277	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	945	1,214	1,214	1,268	54	4.4%
Insurance - Auto	516020	19	19	19	19	0	0.0%
Property Insurance	516099	0	8	8	8	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	2,251	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	94	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	535	535	0	(535)	-100.0%
Advertising-Print	516813	51	400	400	400	0	0.0%
Printing and Binding	517000	776	3,250	3,250	3,250	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	670	3,500	3,500	3,500	0	0.0%
Postage	517200	11	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	42	0	0	0	0	0.0%
Other Purchased Services	519000	0	500	500	500	0	0.0%
Human Resources Services	519006	1,505	1,443	1,443	1,460	17	1.2%
Total: Other Purchased Services		6,364	14,869	14,869	14,405	(464)	-3.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,240	1,240	1,240	0	0.0%
Total: Property and Maintenance		0	1,240	1,240	1,240	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	2,609	10,000	10,000	10,000	0	0.0%
Total: Rental Other		2,609	10,000	10,000	10,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	790	500	500	500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	2,000	2,000	2,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	3,426	3,426	0.0%
Total: Rental Property		790	2,500	2,500	5,926	3,426	137.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	1,800	1,800	1,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	(6,762)	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	0	1,278	1,278	1,278	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Cloth & Clothing	520520	151	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	1,200	550	550	550	0	0.0%
Total: Supplies		(5,411)	6,129	6,129	6,129	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,214	5,000	5,000	5,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	204	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	250	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	43	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,326	2,326	2,326	0	0.0%
Travel-Outst-Other Trans-Emp	518510	50	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	153	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,389	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	0	0	0	0	0.0%
Total: Travel		3,353	7,326	7,326	7,326	0	0.0%

Total: 2. OPERATING		11,154	53,816	53,816	56,878	3,062	5.7%
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Budget Object Group: 3. GRANTS

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Miscellaneous Grants	600170	92,383	0	0	0	0	0.0%
Weatherization	609000	8,302,258	10,307,839	10,480,305	9,779,067	(528,772)	-5.1%
Emerg Htg Sys Replacements	609120	750,131	750,000	750,000	750,000	0	0.0%
Rebates To Utilities	609157	0	199,337	199,337	0	(199,337)	-100.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		9,144,772	11,257,176	11,429,642	10,529,067	(728,109)	-6.5%
Total: 3. GRANTS		9,144,772	11,257,176	11,429,642	10,529,067	(728,109)	-6.5%
Total Expenses:		9,433,769	11,600,000	11,770,184	10,919,042	-680,958	-5.9%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,822,725	2,513,799	2,513,799	2,901,596	387,797	15.4%
Temporary Employees	500040	0	278,116	278,116	278,116	0	0.0%
Overtime	500060	297,538	322,592	322,592	322,592	0	0.0%
Shift Differential	500070	41,095	0	0	0	0	0.0%
Market Factor - Classified	500899	0	17,636	17,636	104,657	87,021	493.4%
Vacancy Turnover Savings	508000	0	(59,131)	(102,514)	(129,061)	(69,930)	118.3%
Total: Salaries and Wages		3,161,358	3,073,012	3,029,629	3,477,900	404,888	13.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	233,545	193,645	193,645	229,986	36,341	18.8%
Health Ins - Classified Empl	501500	560,989	567,914	567,914	758,111	190,197	33.5%
Retirement - Classified Empl	502000	466,389	437,218	437,218	520,373	83,155	19.0%
Dental - Classified Employees	502500	33,403	39,010	39,010	40,494	1,484	3.8%
Life Ins - Classified Empl	503000	5,993	9,014	9,014	12,676	3,662	40.6%
LTD - Classified Employees	503500	385	385	385	405	20	5.2%
EAP - Classified Empl	504000	1,349	1,410	1,410	1,530	120	8.5%
Employee Clothing Allowance	504510	75	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	17,161	16,200	16,200	16,289	89	0.5%

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Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	5,643	482	482	482	0	0.0%
Total: Fringe Benefits		1,324,933	1,265,278	1,265,278	1,580,346	315,068	24.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	62,062	42,108	42,108	42,108	0	0.0%
Other Contr and 3Rd Pty Serv	507600	304,385	415,538	415,538	415,538	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		366,447	457,646	457,646	457,646	0	0.0%
Total: 1. PERSONAL SERVICES		4,852,737	4,795,936	4,752,553	5,515,892	719,956	15.0%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Voice Network	522277	582	0	0	0	0	0.0%
Other Equipment	522400	3,677	6,429	6,429	6,429	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	3,269	4,000	4,000	4,000	0	0.0%
Equipment	522799	0	0	0	0	0	0.0%
Total: Equipment		7,528	10,429	10,429	10,429	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	121	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,417	2,000	2,000	2,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	44,023	43,565	43,565	45,029	1,464	3.4%
It Intsvccost- Dii - Telephone	516672	2,495	16,000	16,000	16,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		49,056	62,565	62,565	64,029	1,464	2.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	26,691	20,000	20,000	20,000	0	0.0%
Total: Other Operating Expenses		26,691	20,000	20,000	20,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	109	109	128	19	17.4%
Insurance - General Liability	516010	12,285	15,434	15,434	16,126	692	4.5%
Insurance - Auto	516020	247	231	231	231	0	0.0%
Dues	516500	6,165	1,000	1,000	1,000	0	0.0%
Telecom-Mobile Wireless Data	516623	295	0	0	0	0	0.0%
Telecom-Telephone Services	516652	8,226	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(214)	(214)	0	214	-100.0%
Advertising-Print	516813	0	500	500	500	0	0.0%
Advertising-Other	516815	250	0	0	0	0	0.0%
Printing and Binding	517000	2,115	2,331	2,331	2,331	0	0.0%
Registration For Meetings&Conf	517100	3,099	3,000	3,000	3,000	0	0.0%
Postage	517200	1,011	3,000	3,000	3,000	0	0.0%
Freight & Express Mail	517300	13	0	0	0	0	0.0%
Other Purchased Services	519000	11,440	13,156	13,156	13,156	0	0.0%
Human Resources Services	519006	19,467	21,398	21,398	21,647	249	1.2%
Laundry Service	519015	10,931	0	0	0	0	0.0%
Total: Other Purchased Services		75,545	59,945	59,945	61,119	1,174	2.0%

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Disposal	510200	96	0	0	0	0	0.0%
Other Property Mgmt Services	510500	5,506	5,008	5,008	5,008	0	0.0%
Repair & Maint - Buildings	512000	1,992	76,000	76,000	76,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	2,758	4,000	4,000	4,000	0	0.0%
Other Repair & Maint Serv	513200	9,981	0	0	0	0	0.0%
Total: Property and Maintenance		20,332	85,008	85,008	85,008	0	0.0%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	12,819	20,144	20,144	20,144	0	0.0%
Rental - Office Equipment	514650	4,397	7,700	7,700	7,700	0	0.0%
Rental - Other	515000	0	400	400	400	0	0.0%
Total: Rental Other		17,217	28,244	28,244	28,244	0	0.0%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

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Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,101	0	0	0	0	0.0%
Fee-For-Space Charge	515010	192,383	242,250	242,250	242,250	0	0.0%
Total: Rental Property		193,484	242,250	242,250	242,250	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,200	50,890	50,890	50,890	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	37	0	0	0	0	0.0%
Other General Supplies	520500	1,911	7,000	7,000	7,000	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	2,000	2,000	2,000	0	0.0%
Food	520700	78,169	96,383	96,383	96,383	0	0.0%
Propane Gas	521320	47	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	9,787	11,000	11,000	11,000	0	0.0%
Subscriptions	521510	363	10,503	10,503	10,503	0	0.0%
Household, Facility&Lab Suppl	521800	1,119	5,554	5,554	5,554	0	0.0%
Medical and Lab Supplies	521810	534	2,000	2,000	2,000	0	0.0%
Total: Supplies		104,167	185,330	185,330	185,330	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	1,175	1,175	1,175	0	0.0%
Travel-Inst-Other Transp-Emp	518010	150	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	219	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	69	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	147	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	504	0	0	0	0	0.0%
Total: Travel		1,089	1,175	1,175	1,175	0	0.0%
Total: 2. OPERATING		495,108	694,946	694,946	697,584	2,638	0.4%

Budget Object Group: 3. GRANTS

		FY2016 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:		5,347,845	5,490,882	5,447,499	6,213,476	722,594	13.2%

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	2,822,870	2,033,351	2,033,351	2,312,609	279,258	13.7%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	0	1,396,940	1,396,940	1,396,940	0	0.0%
Overtime	500060	22,767	11,758	11,758	11,758	0	0.0%
Shift Differential	500070	41	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(45,766)	(89,710)	(197,438)	(151,672)	331.4%
Total: Salaries and Wages		2,845,678	3,396,283	3,352,339	3,523,869	127,586	3.8%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	210,424	155,547	155,547	176,918	21,371	13.7%
Health Ins - Classified Empl	501500	419,997	432,375	432,375	551,748	119,373	27.6%
Retirement - Classified Empl	502000	340,039	355,222	355,222	404,009	48,787	13.7%
Dental - Classified Employees	502500	31,569	29,880	29,880	31,760	1,880	6.3%
Life Ins - Classified Empl	503000	6,355	7,239	7,239	9,759	2,520	34.8%
LTD - Classified Employees	503500	404	405	405	665	260	64.2%
EAP - Classified Empl	504000	1,045	1,080	1,080	1,200	120	11.1%
Workers Comp - Ins Premium	505200	16,281	16,357	16,357	16,446	89	0.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fringe Benefits		1,026,114	998,105	998,105	1,192,505	194,400	19.5%
Total: Fringe Benefits		1,026,114	998,105	998,105	1,192,505	194,400	19.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contracted and 3rd Party Service		1,354,359	1,306,046	1,306,046	1,306,046	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,185	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,323,267	1,200,000	1,200,000	1,200,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	21,972	56,046	56,046	56,046	0	0.0%
Interpreters	507615	647	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	6,288	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	50,000	50,000	50,000	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,354,359	1,306,046	1,306,046	1,306,046	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%
Total: PerDiem and Other Personal Service:		0	772	772	772	0	0.0%

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Total: 1. PERSONAL SERVICES	5,226,151	5,701,206	5,657,262	6,023,192	321,986	5.6%
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Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	2,169	2,169	2,169	0	0.0%
Furniture & Fixtures	522700	5,720	6,000	6,000	6,000	0	0.0%
Total: Equipment		5,720	8,169	8,169	8,169	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Toll Free Phone Serv	516657	229	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	9	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,311	8,084	8,084	8,084	0	0.0%
It Intsvccost-Vision/Isdassess	516671	41,765	45,471	45,471	46,999	1,528	3.4%
It Intsvccost- Dii - Telephone	516672	4,675	30,000	30,000	30,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	2,430	2,430	2,430	0	0.0%
Total: IT/Telecom Services and Equipment		47,990	85,985	85,985	87,513	1,528	1.8%

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Other Operating Expenses		FY2016 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Refund To State Agencies	525130	(504)	0	0	0	0	0.0%	
Late Interest Charge	551060	26	0	0	0	0	0.0%	
Total: Other Operating Expenses		(478)	0	0	0	0	0.0%	

Other Purchased Services		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	867	97	97	114	17	17.5%	
Insurance - General Liability	516010	11,655	15,286	15,286	15,971	685	4.5%	
Insurance - Auto	516020	234	258	258	258	0	0.0%	
Telecom-Mobile Wireless Data	516623	55	0	0	0	0	0.0%	
Telecom-Telephone Services	516652	17,233	0	0	0	0	0.0%	
Advertising-Web	516814	675	0	0	0	0	0.0%	
Advertising-Other	516815	0	700	700	700	0	0.0%	
Advertising - Job Vacancies	516820	7,822	0	0	0	0	0.0%	
Printing and Binding	517000	2,160	7,851	7,851	7,851	0	0.0%	
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	1,306	2,207	2,207	2,207	0	0.0%	
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%	
Postage	517200	7,884	7,000	7,000	7,000	0	0.0%	
Freight & Express Mail	517300	54	5,000	5,000	5,000	0	0.0%	
Other Purchased Services	519000	0	0	0	0	0	0.0%	
Human Resources Services	519006	16,062	12,315	12,315	12,435	120	1.0%	
Moving State Agencies	519040	669	0	0	0	0	0.0%	

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		66,726	50,714	50,714	51,536	822	1.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	9,905	5,780	5,780	5,780	0	0.0%
Repair & Maint - Buildings	512000	0	2,344	2,344	2,344	0	0.0%
Rep&Maint-Info Tech Hardware	513000	5,022	5,914	5,914	5,914	0	0.0%
Repair & Maintenance - Softwar	513015	263,036	135,000	135,000	135,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,986	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	5,812	0	0	0	0	0.0%
Total: Property and Maintenance		288,761	149,038	149,038	149,038	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	50	4,668	4,668	4,668	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Total: Rental Other		50	4,668	4,668	4,668	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	152,099	148,000	148,000	148,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	(22,612)	(22,612)	0.0%
Total: Rental Property		152,099	148,000	148,000	125,388	(22,612)	-15.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	23,296	29,000	29,000	29,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	47	47	47	0	0.0%
Building Maintenance Supplies	520200	129	0	0	0	0	0.0%
Other General Supplies	520500	0	1,135	1,135	1,135	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	660	0	0	0	0	0.0%
Food	520700	1,168	1,942	1,942	1,942	0	0.0%
Electricity	521100	22,290	33,279	33,279	33,279	0	0.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Propane Gas	521320	2,866	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	116	0	0	0	0	0.0%
Subscriptions	521510	0	108	108	108	0	0.0%
Total: Supplies		50,524	65,511	65,511	65,511	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,434	6,467	6,467	6,467	0	0.0%
Travel-Inst-Other Transp-Emp	518010	924	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	9,004	9,004	9,004	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,236	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,125	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,265	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	629	0	0	0	0	0.0%
Total: Travel		18,641	15,471	15,471	15,471	0	0.0%

Total: 2. OPERATING		630,033	527,556	527,556	507,294	(20,262)	-3.8%
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Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Grants Rollup		FY2016 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:		5,856,185	6,228,762	6,184,818	6,530,486	301,724	4.8%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	117,361,899	121,584,308	127,613,649	127,371,061	5,786,753	4.8%
Global Commitment Fund	20405	81,966,344	78,448,968	76,645,422	76,560,988	(1,887,980)	-2.4%
Children's Trust Fund	21185	60,000	75,000	75,000	75,000	0	0.0%
Home Weatherization Assist	21235	6,127,422	10,657,990	10,600,018	9,748,885	(909,105)	-8.5%
Inter-Unit Transfers Fund	21500	6,804,308	837,139	835,830	834,879	(2,260)	-0.3%
Public Assistance Recoveries	21560	1,299	63,578	63,578	63,578	0	0.0%
Food Stamp Recoveries	21570	111,884	128,278	128,278	128,278	0	0.0%
Surplus Property	21584	2,793	0	0	0	0	0.0%
OCS-Child Supp Collect-ANFC	21721	424,791	455,718	455,718	455,719	1	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	1,357,779	1,256,152	1,256,152	1,256,152	0	0.0%
SRS-Parental Child Support	21810	229,207	435,485	435,485	435,485	0	0.0%
SRS-Build Bright Spaces/Future	21858	14,469	33,000	33,000	33,000	0	0.0%
Misc Special Revenue	21870	157,918	313,427	244,796	205,522	(107,905)	-34.4%
PATH-Misc Fund	21903	21,514,060	23,209,820	21,510,958	21,614,432	(1,595,388)	-6.9%
Misc Grants Fund	21908	14,969	0	0	0	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Animal Spay/Neutering Fund	21965	270,045	405,559	405,559	450,026	44,467	11.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	153,047,211	159,645,192	157,570,652	158,004,801	(1,640,391)	-1.0%
Funds Total:		391,178,399	399,261,614	399,586,095	398,949,806	(311,808)	-0.1%
Position Count					1,055		
FTE Total					1,051.05		

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	30,991,271	17,561,580	20,325,251	24,910,648	7,349,068	41.8%
Fringe Benefits	14,774,924	16,826,946	16,826,946	13,476,849	(3,350,097)	-19.9%
Contracted and 3rd Party Service	2,941,755	3,499,322	3,499,322	2,915,756	(583,566)	-16.7%
PerDiem and Other Personal Services	13,142	4,125	4,125	4,125	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	48,721,092	37,891,973	40,655,644	41,307,378	3,415,405	9.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	461,864	519,184	519,184	929,219	410,035	79.0%
IT/Telecom Services and Equipment	3,486,301	3,105,777	3,105,777	3,279,393	173,616	5.6%
Travel	242,915	146,905	146,905	146,905	0	0.0%
Supplies	284,521	197,489	197,489	197,489	0	0.0%
Other Purchased Services	3,329,916	2,944,364	2,944,364	3,012,644	68,280	2.3%
Other Operating Expenses	570,977	100,040	100,040	100,040	0	0.0%
Rental Other	134,577	66,620	66,620	66,620	0	0.0%
Rental Property	3,662,119	2,832,452	2,832,452	2,707,245	(125,207)	-4.4%
Property and Maintenance	216,077	25,247	25,247	25,247	0	0.0%
Rentals	5	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	12,389,272	9,938,078	9,938,078	10,464,802	526,724	5.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,805,437	3,828,592	3,828,592	3,678,688	(149,904)	-3.9%
Budget Object Group Total: 3. GRANTS	1,805,437	3,828,592	3,828,592	3,678,688	(149,904)	-3.9%

Total Expenses	62,915,801	51,658,643	54,422,314	55,450,868	3,792,225	7.3%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	26,422,581	23,929,434	27,852,319	30,639,729	6,710,295	28.0%
Special Fund	427,963	718,986	650,355	655,548	(63,438)	-8.8%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	24,484,919	23,390,910	22,983,744	23,274,906	(116,004)	-0.5%
Global Commitment	9,180,973	3,402,828	2,719,432	664,660	(2,738,168)	-80.5%
IDT Funds	2,399,365	216,485	216,464	216,025	(460)	-0.2%
Funds Total	62,915,801	51,658,643	54,422,314	55,450,868	3,792,225	7.3%

Position Count				431		
FTE Total				430.8		

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FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	20,357,996	22,189,537	22,667,401	20,504,325	(1,685,212)	-7.6%
Fringe Benefits	9,519,299	9,813,739	9,813,739	11,015,598	1,201,859	12.2%
Contracted and 3rd Party Service	186,413	361,249	361,249	361,249	0	0.0%
PerDiem and Other Personal Services	2,601	6,642	6,642	6,642	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	30,066,310	32,371,167	32,849,031	31,887,814	(483,353)	-1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	48,729	49,906	49,906	49,906	0	0.0%
IT/Telecom Services and Equipment	533,626	709,889	709,889	720,772	10,883	1.5%
Travel	540,807	826,581	826,581	826,582	1	0.0%
Supplies	191,318	228,746	228,746	228,745	(1)	0.0%
Other Purchased Services	776,303	659,796	659,796	639,476	(20,320)	-3.1%
Other Operating Expenses	49,661	13,651	13,651	13,651	0	0.0%
Rental Other	212,371	224,953	224,953	224,952	(1)	0.0%
Rental Property	1,907,435	1,949,851	1,949,851	1,981,293	31,442	1.6%
Property and Maintenance	31,145	38,122	38,122	38,123	1	0.0%
Budget Object Group Total: 2. OPERATING	4,291,396	4,701,495	4,701,495	4,723,500	22,005	0.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	72,598,823	74,996,824	75,838,378	75,838,377	841,553	1.1%
Budget Object Group Total: 3. GRANTS	72,598,823	74,996,824	75,838,378	75,838,377	841,553	1.1%

Total Expenses	106,956,528	112,069,486	113,388,904	112,449,691	380,205	0.3%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	29,863,047	33,801,991	36,118,736	33,280,421	(521,570)	-1.5%
Special Fund	1,586,986	1,691,637	1,691,637	1,691,637	0	0.0%
Federal Funds	24,164,410	25,015,922	23,639,368	26,151,771	1,135,849	4.5%
Global Commitment	51,202,773	51,423,882	51,804,397	51,191,608	(232,274)	-0.5%
IDT Funds	139,311	136,054	134,766	134,254	(1,800)	-1.3%
Funds Total	106,956,528	112,069,486	113,388,904	112,449,691	380,205	0.3%

Position Count				366		
FTE Total				362.7		

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FY2018 Governor's Recommended Budget: Rollup Report

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,742,356	2,754,766	2,627,539	2,868,963	114,197	4.1%
Fringe Benefits	1,260,078	1,398,321	1,398,321	1,493,128	94,807	6.8%
Contracted and 3rd Party Service	225,057	2,039,108	2,039,108	2,039,109	1	0.0%
PerDiem and Other Personal Services	75	4,100	4,100	4,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,227,566	6,196,295	6,069,068	6,405,300	209,005	3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	233	46,048	46,048	46,048	0	0.0%
IT/Telecom Services and Equipment	72,683	291,665	291,665	135,302	(156,363)	-53.6%
Travel	59,597	60,294	60,294	60,294	0	0.0%
Supplies	17,466	25,793	25,793	25,794	1	0.0%
Other Purchased Services	321,026	131,044	131,044	125,485	(5,559)	-4.2%
Other Operating Expenses	79,426	0	0	0	0	0.0%
Rental Other	104,488	105,545	105,545	105,545	0	0.0%
Rental Property	39,158	173,212	173,212	144,678	(28,534)	-16.5%
Property and Maintenance	4,217	0	0	0	0	0.0%
Rentals	0	0	0	7,000	7,000	0.0%
Repair and Maintenance Services	0	0	0	152,000	152,000	0.0%
Budget Object Group Total: 2. OPERATING	698,296	833,601	833,601	802,146	(31,455)	-3.8%

Budget Object Group: 3. GRANTS

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FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	70,936,103	76,393,172	75,746,714	74,506,662	(1,886,510)	-2.5%
Budget Object Group Total: 3. GRANTS	70,936,103	76,393,172	75,746,714	74,506,662	(1,886,510)	-2.5%
Total Expenses	75,861,964	83,423,068	82,649,383	81,714,108	(1,708,960)	-2.0%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	30,948,523	31,554,569	30,048,796	32,216,782	662,213	2.1%
Special Fund	1,786,469	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	33,318,525	38,233,170	39,112,563	36,142,431	(2,090,739)	-5.5%
Global Commitment	9,793,448	11,815,329	11,668,024	11,534,895	(280,434)	-2.4%
IDT Funds	15,000	0	0	0	0	0.0%
Funds Total	75,861,964	83,423,068	82,649,383	81,714,108	(1,708,960)	-2.0%

Position Count				49		
FTE Total				49		

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FY2018 Governor's Recommended Budget: Rollup Report

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	6,218,315	6,277,854	5,888,546	6,194,108	(83,746)	-1.3%
Fringe Benefits	3,084,322	3,211,574	3,174,794	3,311,748	100,174	3.1%
Contracted and 3rd Party Service	747,998	562,408	562,401	562,408	0	0.0%
PerDiem and Other Personal Services	195,696	174,572	174,569	174,572	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,246,331	10,226,408	9,800,310	10,242,836	16,428	0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	14,921	23,163	23,162	54,163	31,000	133.8%
IT/Telecom Services and Equipment	176,693	281,024	281,022	254,091	(26,933)	-9.6%
Travel	108,897	116,173	116,130	116,173	0	0.0%
Supplies	60,657	83,052	83,050	83,052	0	0.0%
Other Purchased Services	2,483,688	2,336,899	2,336,874	2,343,579	6,680	0.3%
Other Operating Expenses	140,800	155,700	155,700	155,700	0	0.0%
Rental Other	39,237	27,550	27,550	27,550	0	0.0%
Rental Property	430,167	605,338	605,333	582,425	(22,913)	-3.8%
Property and Maintenance	7,077	15,365	15,367	15,365	0	0.0%
Budget Object Group Total: 2. OPERATING	3,462,137	3,644,264	3,644,188	3,632,098	(12,166)	-0.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - office of child support

Budget Object Rollup Name	FY2016 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	13,708,469	13,870,672	13,444,498	13,874,934	4,262	0.0%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	3,314,762	3,445,615	3,356,014	3,478,675	33,060	1.0%
Special Fund	424,791	455,718	455,718	455,719	1	0.0%
Federal Funds	9,614,431	9,581,739	9,245,166	9,552,940	(28,799)	-0.3%
IDT Funds	354,485	387,600	387,600	387,600	0	0.0%
Funds Total	13,708,469	13,870,672	13,444,498	13,874,934	4,262	0.0%

Position Count				110		
FTE Total				109.75		

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FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service	2,214,000	2,221,542	2,221,542	2,182,805	(38,737)	-1.7%
Budget Object Group Total: 1. PERSONAL SERVICES	2,214,000	2,221,542	2,221,542	2,182,805	(38,737)	-1.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	11,166,487	11,367,424	11,367,424	11,367,424	0	0.0%
Budget Object Group Total: 3. GRANTS	11,166,487	11,367,424	11,367,424	11,367,424	0	0.0%
Total Expenses	13,380,487	13,588,966	13,588,966	13,550,229	(38,737)	-0.3%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	9,688,636	9,688,636	9,688,636	9,649,899	(38,737)	-0.4%
Global Commitment	3,691,851	3,900,330	3,900,330	3,900,330	0	0.0%
Funds Total	13,380,487	13,588,966	13,588,966	13,550,229	(38,737)	-0.3%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/08/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 05:26 PM

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	1,200	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,200	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	7,868,555	7,087,010	7,077,360	7,077,360	(9,650)	-0.1%
Budget Object Group Total: 3. GRANTS	7,868,555	7,087,010	7,077,360	7,077,360	(9,650)	-0.1%

Total Expenses	7,869,755	7,087,010	7,077,360	7,077,360	(9,650)	-0.1%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	4,617,304	5,680,025	5,680,025	5,680,025	0	0.0%
Federal Funds	1,456,320	1,111,320	1,111,320	1,111,320	0	0.0%
Global Commitment	196,131	295,665	286,015	286,015	(9,650)	-3.3%
IDT Funds	1,600,000	0	0	0	0	0.0%
Funds Total	7,869,755	7,087,010	7,077,360	7,077,360	(9,650)	-0.1%

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Organization: 3440060000 - DCF - general assistance

Position Count						
FTE Total						

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Run Date: 02/08/2017

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%
Budget Object Group Total: 3. GRANTS	28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%
Total Expenses	28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Federal Funds	28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%
Funds Total	28,258,597	29,827,906	29,827,906	29,827,906	0	0.0%

Position Count						
FTE Total						

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State of Vermont

Run Date: 02/08/2017

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Run Time: 05:26 PM

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services	72,742	95,202	95,202	95,202	0	0.0%
Other Operating Expenses	36,400	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	109,142	95,202	95,202	95,202	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	36,646,527	37,253,135	34,587,154	33,735,219	(3,517,916)	-9.4%
Budget Object Group Total: 3. GRANTS	36,646,527	37,253,135	34,587,154	33,735,219	(3,517,916)	-9.4%

Total Expenses	36,755,669	37,348,337	34,682,356	33,830,421	(3,517,916)	-9.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	7,923,192	7,780,772	7,582,808	6,717,098	(1,063,674)	-13.7%
Special Fund	21,627,244	23,401,676	21,702,814	21,806,288	(1,595,388)	-6.8%
Federal Funds	4,923,207	3,819,096	2,802,110	2,674,594	(1,144,502)	-30.0%
Global Commitment	2,282,026	2,346,793	2,594,624	2,632,441	285,648	12.2%
Funds Total	36,755,669	37,348,337	34,682,356	33,830,421	(3,517,916)	-9.4%

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Organization: 3440080000 - DCF - reach up

Position Count						
FTE Total						

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%
Budget Object Group Total: 3. GRANTS	16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%

Total Expenses	16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%
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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	25,500	0	0	0	0	0.0%
Special Fund	662,488	0	0	0	0	0.0%
Federal Funds	13,127,965	17,351,664	17,351,664	17,351,664	0	0.0%
IDT Funds	2,210,982	0	0	0	0	0.0%
Funds Total	16,026,935	17,351,664	17,351,664	17,351,664	0	0.0%

Position Count						
FTE Total						

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State of Vermont

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FY2018 Governor's Recommended Budget: Rollup Report

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Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	157,160	279,602	313,627	285,754	6,152	2.2%
Fringe Benefits	76,888	92,132	92,132	165,566	73,434	79.7%
Contracted and 3rd Party Service	(3,976)	1,110	1,110	1,110	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	230,073	372,844	406,869	452,430	79,586	21.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	0	200	200	200	0	0.0%
IT/Telecom Services and Equipment	5,693	6,548	6,548	6,637	89	1.4%
Travel	7,745	10,383	10,383	10,383	0	0.0%
Supplies	737	1,172	1,172	1,172	0	0.0%
Other Purchased Services	14,541	9,702	9,702	9,798	96	1.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	3,970	114	114	114	0	0.0%
Rental Property	1,257	0	0	5,140	5,140	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	33,944	28,119	28,119	33,444	5,325	18.9%

Budget Object Group: 3. GRANTS

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FY2018 Governor's Recommended Budget: Rollup Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	8,542,377	9,315,255	9,315,255	9,673,747	358,492	3.8%
Budget Object Group Total: 3. GRANTS	8,542,377	9,315,255	9,315,255	9,673,747	358,492	3.8%

Total Expenses	8,806,394	9,716,218	9,750,243	10,159,621	443,403	4.6%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	4,558,355	4,667,495	4,704,762	4,483,212	(184,283)	-3.9%
Special Fund	57,990	57,990	57,990	57,990	0	0.0%
Federal Funds	3,987,561	4,350,417	4,347,175	4,350,903	486	0.0%
Global Commitment	202,488	640,316	640,316	1,267,516	627,200	98.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	8,806,394	9,716,218	9,750,243	10,159,621	443,403	4.6%

Position Count				5		
FTE Total				5		

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Run Date: 02/08/2017

FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	172,481	135,741	133,459	175,452	39,711	29.3%
Fringe Benefits	90,793	92,437	92,437	96,815	4,378	4.7%
Contracted and 3rd Party Service	14,569	60,830	60,830	60,830	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	277,843	289,008	286,726	333,097	44,089	15.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	63	2,264	2,264	2,264	0	0.0%
IT/Telecom Services and Equipment	3,386	9,211	9,211	9,311	100	1.1%
Travel	3,353	7,326	7,326	7,326	0	0.0%
Supplies	(5,411)	6,129	6,129	6,129	0	0.0%
Other Purchased Services	6,364	14,869	14,869	14,405	(464)	-3.1%
Other Operating Expenses	0	277	277	277	0	0.0%
Rental Other	2,609	10,000	10,000	10,000	0	0.0%
Rental Property	790	2,500	2,500	5,926	3,426	137.0%
Property and Maintenance	0	1,240	1,240	1,240	0	0.0%
Budget Object Group Total: 2. OPERATING	11,154	53,816	53,816	56,878	3,062	5.7%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	9,144,772	11,257,176	11,429,642	10,529,067	(728,109)	-6.5%
Budget Object Group Total: 3. GRANTS	9,144,772	11,257,176	11,429,642	10,529,067	(728,109)	-6.5%

Total Expenses	9,433,769	11,600,000	11,770,184	10,919,042	(680,958)	-5.9%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Special Fund	5,424,706	10,600,000	10,542,028	9,690,895	(909,105)	-8.6%
Federal Funds	4,009,063	1,000,000	1,228,156	1,228,147	228,147	22.8%
Funds Total	9,433,769	11,600,000	11,770,184	10,919,042	(680,958)	-5.9%

Position Count				3		
FTE Total				3		

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State of Vermont

Run Date: 02/08/2017

FY2018 Governor's Recommended Budget: Rollup Report

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,161,358	3,073,012	3,029,629	3,477,900	404,888	13.2%
Fringe Benefits	1,324,933	1,265,278	1,265,278	1,580,346	315,068	24.9%
Contracted and 3rd Party Service	366,447	457,646	457,646	457,646	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,852,737	4,795,936	4,752,553	5,515,892	719,956	15.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	7,528	10,429	10,429	10,429	0	0.0%
IT/Telecom Services and Equipment	49,056	62,565	62,565	64,029	1,464	2.3%
Travel	1,089	1,175	1,175	1,175	0	0.0%
Supplies	104,167	185,330	185,330	185,330	0	0.0%
Other Purchased Services	75,545	59,945	59,945	61,119	1,174	2.0%
Other Operating Expenses	26,691	20,000	20,000	20,000	0	0.0%
Rental Other	17,217	28,244	28,244	28,244	0	0.0%
Rental Property	193,484	242,250	242,250	242,250	0	0.0%
Property and Maintenance	20,332	85,008	85,008	85,008	0	0.0%
Budget Object Group Total: 2. OPERATING	495,108	694,946	694,946	697,584	2,638	0.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Rollup Name	FY2016 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	5,347,845	5,490,882	5,447,499	6,213,476	722,594	13.2%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	1,035,771	2,540,303	1,142,720	106,949	10.3%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	5,262,681	4,358,111	2,810,196	4,973,756	615,645	14.1%
IDT Funds	85,164	97,000	97,000	97,000	0	0.0%
Funds Total	5,347,845	5,490,882	5,447,499	6,213,476	722,594	13.2%

Position Count				51		
FTE Total				51		

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State of Vermont

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FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,845,678	3,396,283	3,352,339	3,523,869	127,586	3.8%
Fringe Benefits	1,026,114	998,105	998,105	1,192,505	194,400	19.5%
Contracted and 3rd Party Service	1,354,359	1,306,046	1,306,046	1,306,046	0	0.0%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,226,151	5,701,206	5,657,262	6,023,192	321,986	5.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	5,720	8,169	8,169	8,169	0	0.0%
IT/Telecom Services and Equipment	47,990	85,985	85,985	87,513	1,528	1.8%
Travel	18,641	15,471	15,471	15,471	0	0.0%
Supplies	50,524	65,511	65,511	65,511	0	0.0%
Other Purchased Services	66,726	50,714	50,714	51,536	822	1.6%
Other Operating Expenses	(478)	0	0	0	0	0.0%
Rental Other	50	4,668	4,668	4,668	0	0.0%
Rental Property	152,099	148,000	148,000	125,388	(22,612)	-15.3%
Property and Maintenance	288,761	149,038	149,038	149,038	0	0.0%
Budget Object Group Total: 2. OPERATING	630,033	527,556	527,556	507,294	(20,262)	-3.8%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Rollup Name	FY2016 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	5,856,185	6,228,762	6,184,818	6,530,486	301,724	4.8%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	41,250	82,500	82,500	0.0%
Federal Funds	5,702,213	5,963,048	5,921,480	6,338,219	375,171	6.3%
Global Commitment	153,972	265,714	222,088	109,767	(155,947)	-58.7%
Funds Total	5,856,185	6,228,762	6,184,818	6,530,486	301,724	4.8%

Position Count				40		
FTE Total				39.8		

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
7262	22005	10.551; Supplemental Nutrition Assistance Program (SNAP) Nutrition Education	\$72,101
7262	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$6,918,263
7262	22005	10.572; Farmers' Market Nutrition Program (FMNP) Farm to Family Admin	\$13,788
7262	22005	10.572; Farmers' Market Nutrition Program (FMNP) Farm to Family Food	\$61,581
7262	22005	10.596; Jobs for Independence (JFI) Pilot Project	\$3,009,169
7262	22005	84.412; Race to the Top	\$223,280
7262	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$5,868,610
7262	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE)	\$1,294,589
7262	22005	93.568; Low-Income Home Energy Assistance Program (LIHEAP)	\$1,747,621
7262	22005	93.569; Community Services Block Grant (CSBG)	\$21,102
7262	22005	93.575; Child Care Development Fund (CCDF) Block Grant	\$162,558
7262	22005	93.596; Child Care Development Fund (CCDF) Mandatory and Matching	\$75,181
7262	22005	93.645; Title IV-B Child Welfare Services	\$11,471
7262	22005	93.658, 93.659; Title IV-E Foster Care and Adoption Assistance	\$954,639
7262	22005	93.767; Children's Health Insurance Program (CHIP)	\$46,828
7262	22005	93.775, 93.777, 93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$2,003,052
7262	22005	93.775, 93.777, 93.778; Medicaid Eligibility and Enrollment (E&E) System VIEWS	\$223,156
7262	22005	93.775, 93.777, 93.778; Medicaid OAPD	\$334,654

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3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
7262	22005	96.001; Social Security Administration (SSA) Disability Determinations	\$233,263
		Total	\$23,274,906

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Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
7263	22005	16.540; Juvenile Justice and Delinquency Prevention (JJDP)	\$400,000
7263	22005	93.556; Title IV-B Part II Family Preservation	\$300,000
7263	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$3,819,990
7263	22005	93.563; IV-E Guardianship Assistance (administered by SSA)	\$124,118
7263	22005	93.597; Grants to States for Access and Visitation Programs	\$100,000
7263	22005	93.599; Title IV-E Chafee Education and Training Vouchers (ETV) Program	\$104,618
7263	22005	93.643; Children's Justice Grants	\$100,000
7263	22005	93.645; Title IV-B Child Welfare Services	\$51,541
7263	22005	93.658, 93.659; Title IV-E Foster Care and Adoption Assistance	\$19,062,198
7263	22005	93.667; Social Services Block Grant (SSBG)	\$1,079,155
7263	22005	93.669; Child Abuse Prevention and Treatment Act (CAPTA)	\$90,000
7263	22005	93.674; Title IV-E Chafee Foster Care Independence Program	\$500,000
7263	22005	93.767; Children's Health Insurance Program (CHIP)	\$54,970
7263	22005	93.775, 93.777, 93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$365,181
		Total	\$26,151,771

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Department: 3440030000 - DCF - child development

Budget Request Code	Fund	Justification	Est Amount
7264	22005	84.181; Individuals with Disabilities Education Act (IDEA) Part C	\$2,148,938
7264	22005	84.412; Race to the Top	\$5,935,400
7264	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$750,388
7264	22005	93.575; Child Care Development Fund (CCDF) Block Grant	\$12,811,234
7264	22005	93.590; Community-Based Child Abuse Prevention (CBCAP) Grants	\$200,000
7264	22005	93.596; Child Care Development Fund (CCDF) Mandatory and Matching	\$6,277,801
7264	22005	93.600; Head Start Program	\$125,000
7264	22005	93.645; Title IV-B Child Welfare Services	\$433,797
7264	22005	93.658, 93.659; Title IV-E Foster Care and Adoption Assistance	\$2,446,807
7264	22005	93.667; Social Services Block Grant (SSBG)	\$4,745,571
7264	22005	93.767; Children's Health Insurance Program (CHIP)	\$101,170
7264	22005	93.775, 93.777, 93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$108,575
7264	22005	93.775, 93.777, 93.778; Medicaid Management Information System (MMIS)	\$57,750
		Total	\$36,142,431

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Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
7265	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE)	\$8,619,142
7265	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE) - Incentive	\$839,284
7265	22005	93.564; Title IV-D Behavioral Interventions for Child Support Services (BICS) Demonstration Projects	\$94,514
		Total	\$9,552,940

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Department: 3440060000 - DCF - general assistance

Budget Request Code	Fund	Justification	Est Amount
7266	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$1,111,320
		Total	\$1,111,320

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
7267	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
7268	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$555,444
7268	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$2,119,150
		Total	\$2,674,594

Report ID: VTPB-24 EST_FED_RECEIPTS

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

Budget Request Code	Fund	Justification	Est Amount
7269	22005	93.568; Low-Income Home Energy Assistance Program (LIHEAP)	\$17,351,664
		Total	\$17,351,664

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Department: 3440100000 - DCF - office of economic opportunity

Budget Request Code	Fund	Justification	Est Amount
7270	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$71,977
7270	22005	14.231; Emergency Shelter Grants (ESG) Program	\$609,359
7270	22005	93.569; Community Services Block Grant (CSBG)	\$3,669,567
		Total	\$4,350,903

Report ID: VTPB-24 EST_FED_RECEIPTS

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Department: 3440110000 - DCF - OEO - weatherization assistance

Budget Request Code	Fund	Justification	Est Amount
7271	22005	81.042; Weatherization Assistance	\$1,228,147
		Total	\$1,228,147

Report ID: VTPB-24 EST_FED_RECEIPTS

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

Budget Request Code	Fund	Justification	Est Amount
7272	22005	93.775, 93.777, 93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$82,500
7272	22005	96.001; Social Security Disability Determinations (SSA)	\$6,255,719
		Total	\$6,338,219

State of Vermont
Grants Out Summary "B" Report



Report ID: VTPB34-GRANTS OUT-SUMM-B

Run Date: 02/09/2017

Run Time: 10:37 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

State of Vermont
Grants Out Summary "B" Report



ID	Organization Label	Grants Out from "Grants Inventory" Layout	Budget Request Grants	Difference (Budget Form - Gov Rec)
1	3440010000 - DCF - Administration & support services	3,678,688	3,678,688	0
2	3440020000 - DCF - family services	75,838,377	75,838,377	0
3	3440030000 - DCF - child development	74,506,662	74,506,662	0
4	3440050000 - DCF - aid to aged, blind and disabled	11,367,424	11,367,424	0
5	3440060000 - DCF - general assistance	7,077,360	7,077,360	0
6	3440070000 - DCF - 3SquaresVT	29,827,906	29,827,906	0
7	3440080000 - DCF - reach up	33,735,219	33,735,219	0
8	3440090000 - DCF - home heating fuel assistance/LIHEAP	17,351,664	17,351,664	0
9	3440100000 - DCF - office of economic opportunity	9,673,747	9,673,747	0
10	3440110000 - DCF - OEO - weatherization assistance	10,529,067	10,529,067	0
	Sum:	273,586,114	273,586,114	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440010000	DCF - Administration & support services	10000	600170	0
3440010000	DCF - Administration & support services	10000	603700	0
3440010000	DCF - Administration & support services	10000	604010	126,203
3440010000	DCF - Administration & support services	10000	604250	0
3440010000	DCF - Administration & support services	10000	605070	0
3440010000	DCF - Administration & support services	10000	608340	170,000
3440010000	DCF - Administration & support services	10000	609050	22,500
3440010000	DCF - Administration & support services	10000	609090	0
3440010000	DCF - Administration & support services	10000	609130	0
3440010000	DCF - Administration & support services	10000	609150	46,844
3440010000	DCF - Administration & support services	20405	600170	0
3440010000	DCF - Administration & support services	20405	603700	0
3440010000	DCF - Administration & support services	20405	604010	0
3440010000	DCF - Administration & support services	20405	604250	85,622
3440010000	DCF - Administration & support services	20405	605070	22,083
3440010000	DCF - Administration & support services	21500	604010	135,069
3440010000	DCF - Administration & support services	21965	600170	0
3440010000	DCF - Administration & support services	22005	600170	0
3440010000	DCF - Administration & support services	22005	603700	0
3440010000	DCF - Administration & support services	22005	604010	256,230
3440010000	DCF - Administration & support services	22005	604085	205,970

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440010000	DCF - Administration & support services	22005	604086	551,759
3440010000	DCF - Administration & support services	22005	604087	592,909
3440010000	DCF - Administration & support services	22005	604088	745,275
3440010000	DCF - Administration & support services	22005	604089	409,681
3440010000	DCF - Administration & support services	22005	609050	102,500
3440010000	DCF - Administration & support services	22005	609090	75,000
3440010000	DCF - Administration & support services	22005	609130	131,043
3440020000	DCF - family services	10000	600070	0
3440020000	DCF - family services	10000	600100	0
3440020000	DCF - family services	10000	600150	0
3440020000	DCF - family services	10000	600170	6,979,690
3440020000	DCF - family services	10000	603000	0
3440020000	DCF - family services	10000	603010	0
3440020000	DCF - family services	10000	603022	0
3440020000	DCF - family services	10000	603030	0
3440020000	DCF - family services	10000	603060	0
3440020000	DCF - family services	10000	603080	0
3440020000	DCF - family services	10000	603090	0
3440020000	DCF - family services	10000	603100	0
3440020000	DCF - family services	10000	603110	0
3440020000	DCF - family services	10000	603120	0
3440020000	DCF - family services	10000	603130	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440020000	DCF - family services	10000	603140	0
3440020000	DCF - family services	10000	603141	0
3440020000	DCF - family services	10000	603150	0
3440020000	DCF - family services	10000	603160	0
3440020000	DCF - family services	10000	603190	9,512,680
3440020000	DCF - family services	10000	603200	0
3440020000	DCF - family services	10000	603220	0
3440020000	DCF - family services	10000	603230	0
3440020000	DCF - family services	10000	603240	0
3440020000	DCF - family services	10000	603320	3,669,451
3440020000	DCF - family services	20405	600100	0
3440020000	DCF - family services	20405	600170	10,609,593
3440020000	DCF - family services	20405	603000	0
3440020000	DCF - family services	20405	603010	0
3440020000	DCF - family services	20405	603070	0
3440020000	DCF - family services	20405	603090	0
3440020000	DCF - family services	20405	603140	0
3440020000	DCF - family services	20405	603170	0
3440020000	DCF - family services	20405	603190	0
3440020000	DCF - family services	20405	603192	0
3440020000	DCF - family services	20405	603230	0
3440020000	DCF - family services	20405	603260	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440020000	DCF - family services	20405	603275	0
3440020000	DCF - family services	20405	603320	24,727,022
3440020000	DCF - family services	21500	600100	0
3440020000	DCF - family services	21500	600170	10,660
3440020000	DCF - family services	21500	603040	0
3440020000	DCF - family services	21809	603320	1,256,152
3440020000	DCF - family services	21810	603320	435,485
3440020000	DCF - family services	22005	600040	0
3440020000	DCF - family services	22005	600070	0
3440020000	DCF - family services	22005	600170	5,458,145
3440020000	DCF - family services	22005	603000	0
3440020000	DCF - family services	22005	603010	0
3440020000	DCF - family services	22005	603020	0
3440020000	DCF - family services	22005	603030	0
3440020000	DCF - family services	22005	603060	0
3440020000	DCF - family services	22005	603080	0
3440020000	DCF - family services	22005	603090	0
3440020000	DCF - family services	22005	603100	0
3440020000	DCF - family services	22005	603110	0
3440020000	DCF - family services	22005	603120	0
3440020000	DCF - family services	22005	603121	0
3440020000	DCF - family services	22005	603130	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440020000	DCF - family services	22005	603140	0
3440020000	DCF - family services	22005	603141	0
3440020000	DCF - family services	22005	603190	8,816,001
3440020000	DCF - family services	22005	603200	0
3440020000	DCF - family services	22005	603220	0
3440020000	DCF - family services	22005	603230	0
3440020000	DCF - family services	22005	603250	0
3440020000	DCF - family services	22005	603320	4,363,498
3440030000	DCF - child development	10000	600140	0
3440030000	DCF - child development	10000	600170	7,811,270
3440030000	DCF - child development	10000	600200	0
3440030000	DCF - child development	10000	600210	0
3440030000	DCF - child development	10000	601010	0
3440030000	DCF - child development	10000	601140	0
3440030000	DCF - child development	10000	603340	0
3440030000	DCF - child development	10000	603360	0
3440030000	DCF - child development	10000	603380	1,042,659
3440030000	DCF - child development	10000	603500	16,515,404
3440030000	DCF - child development	10000	603510	1,251,149
3440030000	DCF - child development	10000	603520	650,000
3440030000	DCF - child development	10000	603530	1,131,911
3440030000	DCF - child development	10000	603540	173,233

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440030000	DCF - child development	10000	603550	0
3440030000	DCF - child development	10000	603600	0
3440030000	DCF - child development	10000	603601	0
3440030000	DCF - child development	10000	603605	0
3440030000	DCF - child development	10000	603615	0
3440030000	DCF - child development	10000	603620	0
3440030000	DCF - child development	10000	603621	0
3440030000	DCF - child development	10000	603630	0
3440030000	DCF - child development	10000	603640	0
3440030000	DCF - child development	10000	603645	0
3440030000	DCF - child development	10000	603650	0
3440030000	DCF - child development	10000	603665	0
3440030000	DCF - child development	10000	607080	0
3440030000	DCF - child development	20405	600140	0
3440030000	DCF - child development	20405	600170	1,755,840
3440030000	DCF - child development	20405	600200	0
3440030000	DCF - child development	20405	601280	0
3440030000	DCF - child development	20405	603380	7,936,326
3440030000	DCF - child development	20405	603500	740,000
3440030000	DCF - child development	20405	603510	267,184
3440030000	DCF - child development	20405	603520	0
3440030000	DCF - child development	20405	603530	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440030000	DCF - child development	20405	603600	0
3440030000	DCF - child development	20405	603635	0
3440030000	DCF - child development	20405	603640	0
3440030000	DCF - child development	20405	603645	0
3440030000	DCF - child development	20405	603650	0
3440030000	DCF - child development	20405	603665	0
3440030000	DCF - child development	20405	607080	0
3440030000	DCF - child development	21185	600210	75,000
3440030000	DCF - child development	21185	603530	0
3440030000	DCF - child development	21185	603650	0
3440030000	DCF - child development	21185	603665	0
3440030000	DCF - child development	21185	607080	0
3440030000	DCF - child development	21500	603635	0
3440030000	DCF - child development	21500	603650	0
3440030000	DCF - child development	21500	603665	0
3440030000	DCF - child development	21500	607080	0
3440030000	DCF - child development	21764	603500	1,712,000
3440030000	DCF - child development	21764	603530	0
3440030000	DCF - child development	21764	603650	0
3440030000	DCF - child development	21764	603665	0
3440030000	DCF - child development	21764	607080	0
3440030000	DCF - child development	21858	603621	33,000

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440030000	DCF - child development	21858	603650	0
3440030000	DCF - child development	21858	603665	0
3440030000	DCF - child development	21858	607080	0
3440030000	DCF - child development	22005	600060	0
3440030000	DCF - child development	22005	600170	7,308,470
3440030000	DCF - child development	22005	600180	0
3440030000	DCF - child development	22005	600210	0
3440030000	DCF - child development	22005	603020	0
3440030000	DCF - child development	22005	603380	261,184
3440030000	DCF - child development	22005	603500	21,183,952
3440030000	DCF - child development	22005	603510	3,402,795
3440030000	DCF - child development	22005	603520	1,003,450
3440030000	DCF - child development	22005	603530	0
3440030000	DCF - child development	22005	603540	251,835
3440030000	DCF - child development	22005	603600	0
3440030000	DCF - child development	22005	603605	0
3440030000	DCF - child development	22005	603615	0
3440030000	DCF - child development	22005	603620	0
3440030000	DCF - child development	22005	603625	0
3440030000	DCF - child development	22005	603635	0
3440030000	DCF - child development	22005	603645	0
3440030000	DCF - child development	22005	603650	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440030000	DCF - child development	22005	603660	0
3440030000	DCF - child development	22005	603665	0
3440030000	DCF - child development	22005	607080	0
3440050000	DCF - aid to aged, blind and disabled	10000	604200	7,467,094
3440050000	DCF - aid to aged, blind and disabled	20405	604200	3,900,330
3440060000	DCF - general assistance	10000	600170	0
3440060000	DCF - general assistance	10000	602930	434,289
3440060000	DCF - general assistance	10000	604799	0
3440060000	DCF - general assistance	10000	604800	1,646,692
3440060000	DCF - general assistance	10000	604810	500,000
3440060000	DCF - general assistance	10000	604830	1,000
3440060000	DCF - general assistance	10000	604840	665,000
3440060000	DCF - general assistance	10000	604850	335,000
3440060000	DCF - general assistance	10000	604970	0
3440060000	DCF - general assistance	10000	604990	250,000
3440060000	DCF - general assistance	10000	605000	4,200
3440060000	DCF - general assistance	10000	605040	250,000
3440060000	DCF - general assistance	10000	605070	0
3440060000	DCF - general assistance	10000	605430	150,000
3440060000	DCF - general assistance	10000	605600	93,075
3440060000	DCF - general assistance	10000	607060	0
3440060000	DCF - general assistance	10000	607120	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440060000	DCF - general assistance	10000	607150	0
3440060000	DCF - general assistance	10000	608100	0
3440060000	DCF - general assistance	10000	608351	0
3440060000	DCF - general assistance	10000	608640	0
3440060000	DCF - general assistance	10000	609020	1,350,769
3440060000	DCF - general assistance	10000	609070	0
3440060000	DCF - general assistance	20405	604799	0
3440060000	DCF - general assistance	20405	604990	240,215
3440060000	DCF - general assistance	20405	605000	45,800
3440060000	DCF - general assistance	22005	604799	0
3440060000	DCF - general assistance	22005	604800	1,111,320
3440070000	DCF - 3SquaresVT	22005	605400	29,827,906
3440080000	DCF - reach up	10000	600200	0
3440080000	DCF - reach up	10000	604000	636,830
3440080000	DCF - reach up	10000	604040	0
3440080000	DCF - reach up	10000	604050	945,765
3440080000	DCF - reach up	10000	604060	0
3440080000	DCF - reach up	10000	604831	331,684
3440080000	DCF - reach up	10000	605599	0
3440080000	DCF - reach up	10000	605600	1,108,486
3440080000	DCF - reach up	10000	605610	0
3440080000	DCF - reach up	10000	607100	3,408,903

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440080000	DCF - reach up	10000	609140	190,228
3440080000	DCF - reach up	20405	604831	2,632,441
3440080000	DCF - reach up	20405	605599	0
3440080000	DCF - reach up	20405	605600	0
3440080000	DCF - reach up	20405	605610	0
3440080000	DCF - reach up	21560	605599	0
3440080000	DCF - reach up	21560	605600	63,578
3440080000	DCF - reach up	21570	605599	0
3440080000	DCF - reach up	21570	605600	128,278
3440080000	DCF - reach up	21903	603500	0
3440080000	DCF - reach up	21903	605599	0
3440080000	DCF - reach up	21903	605600	21,614,432
3440080000	DCF - reach up	22005	603500	0
3440080000	DCF - reach up	22005	604000	636,830
3440080000	DCF - reach up	22005	604831	341,000
3440080000	DCF - reach up	22005	605599	0
3440080000	DCF - reach up	22005	605600	467,539
3440080000	DCF - reach up	22005	605610	0
3440080000	DCF - reach up	22005	607100	1,038,997
3440080000	DCF - reach up	22005	609140	190,228
3440090000	DCF - home heating fuel assistance/LIHEAP	10000	605300	0
3440090000	DCF - home heating fuel assistance/LIHEAP	22005	605300	17,351,664

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440100000	DCF - office of economic opportunity	10000	600170	0
3440100000	DCF - office of economic opportunity	10000	608640	0
3440100000	DCF - office of economic opportunity	10000	609010	0
3440100000	DCF - office of economic opportunity	10000	609020	0
3440100000	DCF - office of economic opportunity	10000	609070	4,025,883
3440100000	DCF - office of economic opportunity	10000	609100	0
3440100000	DCF - office of economic opportunity	10000	609140	186,108
3440100000	DCF - office of economic opportunity	10000	609160	135,300
3440100000	DCF - office of economic opportunity	20405	600170	202,488
3440100000	DCF - office of economic opportunity	20405	608640	1,065,028
3440100000	DCF - office of economic opportunity	22005	600170	0
3440100000	DCF - office of economic opportunity	22005	609010	3,203,354
3440100000	DCF - office of economic opportunity	22005	609020	503,518
3440100000	DCF - office of economic opportunity	22005	609070	0
3440100000	DCF - office of economic opportunity	22005	609100	165,960
3440100000	DCF - office of economic opportunity	22005	609140	186,108
3440100000	DCF - office of economic opportunity	22005	609160	0
3440110000	DCF - OEO - weatherization assistance	21235	609000	8,623,918
3440110000	DCF - OEO - weatherization assistance	21235	609120	750,000
3440110000	DCF - OEO - weatherization assistance	21235	609157	0
3440110000	DCF - OEO - weatherization assistance	21870	609000	0
3440110000	DCF - OEO - weatherization assistance	21908	609000	0

Data from Base Budget Request Grants

Organization Code	Organization Name	Fund Code	Budget Object Code	Budget Data
3440110000	DCF - OEO - weatherization assistance	22005	609000	1,155,149

Grants Out from Grants Out Layout



ID	Organization Code	Fund Code	Budget Object Code	Organization Name	Grants Out from "Grants Inventory" Layout
1	3440010000	10000	GRANTS_OUT_EST	DCF - Administration & support services	365,547
2	3440010000	20405	GRANTS_OUT_EST	DCF - Administration & support services	107,705
3	3440010000	21500	GRANTS_OUT_EST	DCF - Administration & support services	135,069
4	3440010000	21965	GRANTS_OUT_EST	DCF - Administration & support services	0
5	3440010000	22005	GRANTS_OUT_EST	DCF - Administration & support services	3,070,367
6	3440020000	10000	GRANTS_OUT_EST	DCF - family services	16,925,987
7	3440020000	20405	GRANTS_OUT_EST	DCF - family services	37,537,485
8	3440020000	21500	GRANTS_OUT_EST	DCF - family services	10,731
9	3440020000	21809	GRANTS_OUT_EST	DCF - family services	1,256,152
10	3440020000	21810	GRANTS_OUT_EST	DCF - family services	435,485
11	3440020000	22005	GRANTS_OUT_EST	DCF - family services	19,672,537
12	3440030000	10000	GRANTS_OUT_EST	DCF - child development	28,229,837
13	3440030000	20405	GRANTS_OUT_EST	DCF - child development	10,022,832
14	3440030000	21185	GRANTS_OUT_EST	DCF - child development	75,000

Grants Out from Grants Out Layout



ID	Organization Code	Fund Code	Budget Object Code	Organization Name	Grants Out from "Grants Inventory" Layout
15	3440030000	21764	GRANTS_OUT_EST	DCF - child development	1,712,000
16	3440030000	21858	GRANTS_OUT_EST	DCF - child development	33,000
17	3440030000	22005	GRANTS_OUT_EST	DCF - child development	34,433,993
18	3440050000	10000	GRANTS_OUT_EST	DCF - aid to aged, blind and disabled	7,467,094
19	3440050000	20405	GRANTS_OUT_EST	DCF - aid to aged, blind and disabled	3,900,330
20	3440060000	10000	GRANTS_OUT_EST	DCF - general assistance	5,670,375
21	3440060000	20405	GRANTS_OUT_EST	DCF - general assistance	295,665
22	3440060000	22005	GRANTS_OUT_EST	DCF - general assistance	1,111,320
23	3440070000	22005	GRANTS_OUT_EST	DCF - 3SquaresVT	29,827,906
24	3440080000	10000	GRANTS_OUT_EST	DCF - reach up	6,621,896
25	3440080000	20405	GRANTS_OUT_EST	DCF - reach up	2,632,441
26	3440080000	21560	GRANTS_OUT_EST	DCF - reach up	63,578
27	3440080000	21570	GRANTS_OUT_EST	DCF - reach up	128,278
28	3440080000	21903	GRANTS_OUT_EST	DCF - reach up	21,614,432
29	3440080000	22005	GRANTS_OUT_EST	DCF - reach up	2,674,594
30	3440090000	10000	GRANTS_OUT_EST	DCF - home heating fuel assistance/LIHEAP	0
31	3440090000	22005	GRANTS_OUT_EST	DCF - home heating fuel assistance/LIHEAP	17,351,664

Grants Out from Grants Out Layout



ID	Organization Code	Fund Code	Budget Object Code	Organization Name	Grants Out from "Grants Inventory" Layout
32	3440100000	10000	GRANTS_OUT_EST	DCF - office of economic opportunity	4,347,291
33	3440100000	20405	GRANTS_OUT_EST	DCF - office of economic opportunity	1,267,516
34	3440100000	22005	GRANTS_OUT_EST	DCF - office of economic opportunity	4,058,940
35	3440110000	21235	GRANTS_OUT_EST	DCF - OEO - weatherization assistance	9,300,920
36	3440110000	22005	GRANTS_OUT_EST	DCF - OEO - weatherization assistance	1,228,147
Total					273,586,114

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Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
7295	21500	03460; DAIL - 3SQVT Outreach by AAA	\$185,953
7295	21500	03460; DAIL - Senior Farmers' Market Nutrition Program (SFMNP)	\$30,072
Total			\$216,025

Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
7296	21500	02160; VCCVS Rural Domestic Violence Grant	\$134,254
Total			\$134,254

Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
7297	21500	02120; VT Supreme Court - Family Court Costs	\$387,600
Total			\$387,600

Department: 3440120000 - DCF - Woodside rehabilitation center

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
7298	21500	05100; Agency of Education - School Lunch and Breakfast Program	\$20,135
7298	21500	05100; Agency of Education - Title I	\$76,865
		Total	\$97,000

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State of Vermont
FY2018 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	550200 - Contracts & Grants Administrat	1	1	52,083	27,698	3,985	83,766
750058	089080 - Financial Manager I	1	1	55,183	28,252	4,220	87,655
750068	460200 - Senior Systems Developer	1	1	83,408	32,438	6,383	122,229
750070	099600 - IT Project Manager IV	1	1	68,890	21,493	5,271	95,654
750073	058000 - Systems Developer II	1	1	53,976	18,825	4,128	76,929
750074	516300 - IT Business Analyst III	1	1	62,880	35,025	4,811	102,716
750115	057900 - Systems Developer I	1	1	41,434	16,581	3,170	61,185
750123	089140 - Financial Director II	1	1	70,803	36,605	5,417	112,825
750128	503400 - Benefits Progrms Administrator	1	1	68,890	29,840	5,271	104,001
750133	466800 - Systems Analyst II	1	1	55,743	19,142	4,264	79,149
750145	059300 - Federal Programs Administrator	1	1	56,035	27,541	4,286	87,862
750149	550200 - Contracts & Grants Administrat	1	1	55,743	19,142	4,264	79,149

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750151	001200 - Program Services Clerk	1	1	42,516	16,775	3,253	62,544
750158	001200 - Program Services Clerk	1	1	32,093	6,564	2,455	41,112
750169	089040 - Financial Specialist III	1	1	48,464	26,186	3,707	78,357
750177	099700 - IT Project Manager V	1	1	98,301	41,364	7,518	147,183
750191	475200 - Registry Review Unit Director	1	1	93,455	27,516	7,148	128,119
750208	089040 - Financial Specialist III	1	1	46,884	9,212	3,588	59,684
750224	466800 - Systems Analyst II	1	1	57,616	19,477	4,408	81,501
750332	089080 - Financial Manager I	1	1	59,155	28,099	4,526	91,780
750392	500100 - Benefit Programs Assistant Adm	1	1	77,688	37,674	5,942	121,304
750407	089220 - Administrative Srvcs Cord I	1	1	65,250	29,189	4,993	99,432
750410	465000 - DCF Organ & HR Devel Director	1	1	75,962	22,935	5,811	104,708
750411	089080 - Financial Manager I	1	1	57,304	21,048	4,383	82,735
750412	089090 - Financial Manager II	1	1	60,903	20,066	4,659	85,628
750413	466900 - Systems Analyst III	1	1	59,155	19,752	4,526	83,433

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750451	513900 - Community Serv Grant Manager	1	1	59,966	28,245	4,587	92,798
750478	089040 - Financial Specialist III	1	1	51,647	26,755	3,951	82,353
750511	534900 - Business Appl Support Manager	1	1	73,611	22,338	5,630	101,579
750513	474500 - Econ Serv Reach Up Supr	1	1	75,567	31,036	5,780	112,383
750518	089190 - Administrative Srvcs Tech III	1	1	41,621	31,223	3,185	76,029
750519	513700 - Benefits Programs Specialist	1	1	48,048	9,420	3,676	61,144
750522	474600 - Reach Up Case Manager II	1	1	49,650	18,052	3,798	71,500
750523	513700 - Benefits Programs Specialist	1	1	48,048	9,420	3,676	61,144
750524	513700 - Benefits Programs Specialist	1	1	48,048	26,112	3,676	77,836
750527	513700 - Benefits Programs Specialist	1	1	49,650	9,707	3,798	63,155
750529	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489
750530	460200 - Senior Systems Developer	1	1	93,455	27,516	7,148	128,119
750531	505900 - DCF Quality Control Specialist	1	1	53,372	33,324	4,082	90,778
750532	474600 - Reach Up Case Manager II	1	1	49,650	32,659	3,798	86,107

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750533	474600 - Reach Up Case Manager II	1	1	67,163	29,531	5,138	101,832
750537	501200 - Economic Services Supervisor	1	1	57,304	34,028	4,383	95,715
750538	474600 - Reach Up Case Manager II	1	1	69,117	36,141	5,287	110,545
750539	513700 - Benefits Programs Specialist	1	1	54,724	27,307	4,186	86,217
750540	001200 - Program Services Clerk	1	1	47,361	32,249	3,624	83,234
750541	513700 - Benefits Programs Specialist	1	1	54,724	27,307	4,186	86,217
750543	089090 - Financial Manager II	1	1	62,379	29,539	4,773	96,691
750545	513700 - Benefits Programs Specialist	1	1	48,048	9,420	3,676	61,144
750546	475300 - Fuel & Utility Assist Prog Dir	1	1	73,611	36,945	5,630	116,186
750547	474600 - Reach Up Case Manager II	1	1	48,048	17,765	3,676	69,489
750548	516200 - IT Business Analyst II	1	1	53,976	27,172	4,128	85,276
750550	513700 - Benefits Programs Specialist	1	1	54,724	27,307	4,186	86,217
750552	057300 - Info Tech Spec III	1	1	60,903	20,066	4,659	85,628
750553	498300 - Human Services Case Aide II	1	1	39,104	16,164	2,992	58,260

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750554	482200 - ESD Regional Manager	1	1	90,812	33,764	6,948	131,524
750556	089141 - Financial Director IV	1	1	92,394	40,519	7,067	139,980
750557	004700 - Program Technician I	1	1	37,336	7,503	2,856	47,695
750559	482200 - ESD Regional Manager	1	1	71,406	36,714	5,463	113,583
750560	505900 - DCF Quality Control Specialist	1	1	51,647	26,755	3,951	82,353
750561	058100 - Systems Developer III	1	1	67,120	21,177	5,134	93,431
750564	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
750565	058100 - Systems Developer III	1	1	64,979	29,141	4,970	99,090
750566	513700 - Benefits Programs Specialist	0.92	1	52,250	26,864	3,997	83,111
750570	501200 - Economic Services Supervisor	1	1	55,183	28,252	4,220	87,655
750571	513700 - Benefits Programs Specialist	1	1	54,724	27,307	4,186	86,217
750572	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
750573	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
750574	513700 - Benefits Programs Specialist	1	1	54,724	18,960	4,186	77,870

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750576	513700 - Benefits Programs Specialist	1	1	53,019	33,262	4,055	90,336
750577	513700 - Benefits Programs Specialist	1	1	53,019	10,310	4,055	67,384
750578	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
750579	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
750580	513700 - Benefits Programs Specialist	1	1	58,365	27,959	4,464	90,788
750581	474600 - Reach Up Case Manager II	1	1	61,673	34,808	4,718	101,199
750582	513700 - Benefits Programs Specialist	1	1	53,019	24,009	4,055	81,083
750583	513700 - Benefits Programs Specialist	1	1	54,724	33,567	4,186	92,477
750585	482200 - ESD Regional Manager	1	1	93,455	40,712	7,148	141,315
750587	500100 - Benefit Programs Assistant Adm	1	1	55,743	10,797	4,264	70,804
750588	513700 - Benefits Programs Specialist	1	1	53,019	27,002	4,055	84,076
750589	501200 - Economic Services Supervisor	1	1	75,753	31,069	5,794	112,616
750590	498300 - Human Services Case Aide II	1	1	46,862	17,554	3,586	68,002
750591	474600 - Reach Up Case Manager II	1	1	60,049	19,912	4,594	84,555

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750592	513700 - Benefits Programs Specialist	1	1	48,048	32,372	3,676	84,096
750594	513700 - Benefits Programs Specialist	1	1	63,523	20,533	4,861	88,917
750596	474500 - Econ Serv Reach Up Supr	1	1	57,616	34,084	4,408	96,108
750597	498300 - Human Services Case Aide II	1	1	44,324	17,099	3,390	64,813
750598	513700 - Benefits Programs Specialist	1	1	56,555	33,895	4,326	94,776
750599	513700 - Benefits Programs Specialist	1	1	51,272	18,342	3,923	73,537
750600	513900 - Community Serv Grant Manager	1	1	49,066	27,159	3,753	79,978
750602	486500 - Bus Application Support Spec	1	1	61,173	34,721	4,680	100,574
750604	501200 - Economic Services Supervisor	1	1	77,917	23,108	5,960	106,985
750605	474600 - Reach Up Case Manager II	1	1	46,363	25,810	3,546	75,719
750607	099400 - IT Project Manager II	1	1	53,976	18,825	4,128	76,929
750608	513700 - Benefits Programs Specialist	1	1	46,363	17,463	3,546	67,372
750609	474500 - Econ Serv Reach Up Supr	1	1	71,364	21,936	5,460	98,760
750610	474600 - Reach Up Case Manager II	1	1	49,650	18,052	3,798	71,500

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750611	501200 - Economic Services Supervisor	1	1	57,304	19,421	4,383	81,108
750615	474600 - Reach Up Case Manager II	1	1	49,650	26,399	3,798	79,847
750616	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489
750617	501200 - Economic Services Supervisor	1	1	67,517	12,903	5,166	85,586
750618	513700 - Benefits Programs Specialist	1	1	51,272	26,689	3,923	81,884
750620	089240 - Administrative Srvcs Cord III	1	1	65,416	35,480	5,005	105,901
750622	466800 - Systems Analyst II	1	1	57,616	34,084	4,408	96,108
750623	513700 - Benefits Programs Specialist	1	1	48,048	26,112	3,676	77,836
750625	474600 - Reach Up Case Manager II	1	1	60,049	21,539	4,594	86,182
750626	538200 - Senior Prog Integrity Invest	1	1	65,312	35,461	4,996	105,769
750627	513700 - Benefits Programs Specialist	1	1	56,555	27,635	4,326	88,516
750630	501200 - Economic Services Supervisor	1	1	59,155	34,359	4,526	98,040
750631	513700 - Benefits Programs Specialist	1	1	63,565	35,147	4,863	103,575
750632	505800 - Fraud & QC Chief	1	1	62,880	20,418	4,811	88,109

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750633	500100 - Benefit Programs Assistant Adm	1	1	55,743	27,489	4,264	87,496
750634	486500 - Bus Application Support Spec	1	1	59,155	19,752	4,526	83,433
750635	058000 - Systems Developer II	1	1	51,001	19,922	3,901	74,824
750636	513700 - Benefits Programs Specialist	1	1	49,650	26,399	3,798	79,847
750638	513700 - Benefits Programs Specialist	1	1	53,019	33,262	4,055	90,336
750640	501200 - Economic Services Supervisor	1	1	57,304	34,028	4,383	95,715
750641	474600 - Reach Up Case Manager II	1	1	54,724	33,567	4,186	92,477
750643	474500 - Econ Serv Reach Up Supr	1	1	57,616	19,477	4,408	81,501
750644	474600 - Reach Up Case Manager II	1	1	58,365	27,959	4,464	90,788
750645	483000 - Reach Up Program Manager	1	1	64,833	29,263	4,960	99,056
750646	058000 - Systems Developer II	1	1	51,001	18,295	3,901	73,197
750649	474600 - Reach Up Case Manager II	1	1	65,312	20,854	4,996	91,162
750650	474600 - Reach Up Case Manager II	1	1	46,363	25,810	3,546	75,719
750653	513700 - Benefits Programs Specialist	1	1	61,673	20,201	4,718	86,592

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750655	474600 - Reach Up Case Manager II	1	1	67,163	29,531	5,138	101,832
750656	499200 - ESD Benefit Program Policy Ana	1	1	62,379	29,539	4,773	96,691
750657	503400 - Benefits Progrms Administrator	1	1	71,136	13,551	5,442	90,129
750658	513700 - Benefits Programs Specialist	1	1	56,555	33,895	4,326	94,776
750659	501200 - Economic Services Supervisor	1	1	71,656	30,337	5,482	107,475
750661	004700 - Program Technician I	1	1	43,992	17,041	3,366	64,399
750667	474600 - Reach Up Case Manager II	1	1	48,048	17,765	3,676	69,489
750668	513700 - Benefits Programs Specialist	1	1	58,365	21,239	4,464	84,068
750669	513700 - Benefits Programs Specialist	1	1	51,272	32,949	3,923	88,144
750670	482200 - ESD Regional Manager	1	1	88,234	39,764	6,749	134,747
750671	513700 - Benefits Programs Specialist	1	1	65,312	20,854	4,996	91,162
750672	471300 - ESD Process & Performance Mgr	1	1	81,099	23,679	6,204	110,982
750673	474600 - Reach Up Case Manager II	1	1	51,272	32,949	3,923	88,144
750674	498300 - Human Services Case Aide II	1	1	36,691	15,733	2,807	55,231

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750676	474600 - Reach Up Case Manager II	1	1	56,555	33,895	4,326	94,776
750677	474600 - Reach Up Case Manager II	1	1	65,312	35,461	4,996	105,769
750678	534200 - Gen & Emerg Asst Prog Dir	1	1	68,890	13,148	5,271	87,309
750679	497600 - ESD Quality Control Supervisor	1	1	73,424	22,304	5,617	101,345
750681	474600 - Reach Up Case Manager II	1	1	46,363	32,070	3,546	81,979
750682	474500 - Econ Serv Reach Up Supr	1	1	59,551	34,431	4,556	98,538
750683	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
750684	474000 - ESD Operations Director	1	1	101,087	35,834	7,732	144,653
750685	474500 - Econ Serv Reach Up Supr	1	1	59,551	34,431	4,556	98,538
750686	001200 - Program Services Clerk	1	1	47,361	17,642	3,624	68,627
750688	089040 - Financial Specialist III	1	1	51,647	26,755	3,951	82,353
750690	513700 - Benefits Programs Specialist	1	1	54,724	18,960	4,186	77,870
750692	501200 - Economic Services Supervisor	1	1	71,656	30,337	5,482	107,475
750693	513700 - Benefits Programs Specialist	1	1	48,048	9,420	3,676	61,144

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750694	474600 - Reach Up Case Manager II	1	1	54,724	27,307	4,186	86,217
750695	478800 - Fraud Unit Supervisor	1	1	67,538	21,251	5,168	93,957
750696	513700 - Benefits Programs Specialist	1	1	56,555	33,895	4,326	94,776
750697	500100 - Benefit Programs Assistant Adm	1	1	55,743	33,749	4,264	93,756
750698	513700 - Benefits Programs Specialist	1	1	54,724	18,960	4,186	77,870
750700	500100 - Benefit Programs Assistant Adm	1	1	53,976	10,480	4,128	68,584
750702	501200 - Economic Services Supervisor	1	1	63,128	35,070	4,831	103,029
750703	505900 - DCF Quality Control Specialist	1	1	53,372	27,064	4,082	84,518
750704	474600 - Reach Up Case Manager II	1	1	67,163	21,184	5,138	93,485
750705	501200 - Economic Services Supervisor	1	1	63,128	20,463	4,831	88,422
750710	482200 - ESD Regional Manager	1	1	73,840	37,157	5,648	116,645
750712	513700 - Benefits Programs Specialist	1	1	49,650	9,707	3,798	63,155
750714	474600 - Reach Up Case Manager II	1	1	46,363	17,463	3,546	67,372
750715	513700 - Benefits Programs Specialist	1	1	69,117	36,141	5,287	110,545

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750716	482200 - ESD Regional Manager	1	1	93,455	37,706	7,148	138,309
750717	474500 - Econ Serv Reach Up Supr	1	1	65,686	35,527	5,025	106,238
750718	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
750720	474600 - Reach Up Case Manager II	1	1	69,117	36,141	5,287	110,545
750721	479400 - Appl & Doc Proces Center Dir	1	1	64,833	20,767	4,960	90,560
750722	474600 - Reach Up Case Manager II	1	1	48,048	26,112	3,676	77,836
750723	474600 - Reach Up Case Manager II	1	1	46,363	32,070	3,546	81,979
750724	474600 - Reach Up Case Manager II	1	1	48,048	32,372	3,676	84,096
750725	513700 - Benefits Programs Specialist	1	1	46,363	9,118	3,546	59,027
750726	513700 - Benefits Programs Specialist	1	1	60,049	34,519	4,594	99,162
750727	001200 - Program Services Clerk	1	1	41,268	31,160	3,157	75,585
750728	474600 - Reach Up Case Manager II	1	1	53,019	33,262	4,055	90,336
750729	513700 - Benefits Programs Specialist	1	1	48,048	26,112	3,676	77,836
750730	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489

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750731	486500 - Bus Application Support Spec	1	1	75,753	41,801	5,794	123,348
750732	474000 - ESD Operations Director	1	1	86,508	33,192	6,618	126,318
750733	486500 - Bus Application Support Spec	1	1	75,753	22,722	5,794	104,269
750734	498500 - Economic Servces Asst Dist Dir	1	1	67,120	29,524	5,134	101,778
750735	474500 - Econ Serv Reach Up Supr	1	1	55,743	33,749	4,264	93,756
750736	513700 - Benefits Programs Specialist	1	1	65,250	35,449	4,993	105,692
750738	474600 - Reach Up Case Manager II	1	1	51,272	32,949	3,923	88,144
750740	513700 - Benefits Programs Specialist	1	1	46,363	26,673	3,546	76,582
750741	499200 - ESD Benefit Program Policy Ana	1	1	71,406	13,598	5,463	90,467
750743	513700 - Benefits Programs Specialist	1	1	53,019	33,262	4,055	90,336
750744	089220 - Administrative Srvcs Cord I	1	1	56,680	27,656	4,336	88,672
750745	501200 - Economic Services Supervisor	1	1	73,777	30,716	5,643	110,136
750747	513700 - Benefits Programs Specialist	1	1	49,650	26,399	3,798	79,847
750748	482400 - DCF Executive Staff Assistant	1	1	56,035	19,194	4,286	79,515

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750749	513700 - Benefits Programs Specialist	1	1	65,312	20,854	4,996	91,162
750751	501200 - Economic Services Supervisor	1	1	73,777	30,716	5,643	110,136
750752	513700 - Benefits Programs Specialist	1	1	53,019	33,262	4,055	90,336
750754	474600 - Reach Up Case Manager II	1	1	48,048	17,765	3,676	69,489
750755	474600 - Reach Up Case Manager II	1	1	46,363	25,810	3,546	75,719
750756	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
750757	474600 - Reach Up Case Manager II	1	1	51,272	18,342	3,923	73,537
750759	482200 - ESD Regional Manager	1	1	90,812	37,228	6,948	134,988
750760	474500 - Econ Serv Reach Up Supr	1	1	63,565	28,887	4,863	97,315
750761	050200 - Administrative Assistant B	1	1	53,664	18,770	4,105	76,539
750762	498300 - Human Services Case Aide II	1	1	44,324	18,726	3,390	66,440
750763	474600 - Reach Up Case Manager II	1	1	51,272	32,949	3,923	88,144
750764	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
750765	513700 - Benefits Programs Specialist	1	1	58,365	27,959	4,464	90,788

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750767	474500 - Econ Serv Reach Up Supr	1	1	65,686	35,527	5,025	106,238
750768	505900 - DCF Quality Control Specialist	1	1	50,044	26,468	3,828	80,340
750769	513700 - Benefits Programs Specialist	1	1	48,048	26,112	3,676	77,836
750770	513700 - Benefits Programs Specialist	1	1	65,312	29,201	4,996	99,509
750771	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489
750772	501200 - Economic Services Supervisor	1	1	55,183	33,649	4,220	93,052
750773	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500
750774	474600 - Reach Up Case Manager II	1	1	48,048	17,765	3,676	69,489
750776	474600 - Reach Up Case Manager II	1	1	46,363	26,673	3,546	76,582
750777	513700 - Benefits Programs Specialist	1	1	65,312	20,854	4,996	91,162
750778	513700 - Benefits Programs Specialist	1	1	58,365	27,959	4,464	90,788
750779	513700 - Benefits Programs Specialist	1	1	53,019	33,262	4,055	90,336
750781	513700 - Benefits Programs Specialist	1	1	56,555	33,895	4,326	94,776
750784	501200 - Economic Services Supervisor	1	1	63,128	35,070	4,831	103,029

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750785	513700 - Benefits Programs Specialist	1	1	63,523	28,880	4,861	97,264
750787	089230 - Administrative Svcs Cord II	1	1	60,049	28,259	4,594	92,902
750788	513700 - Benefits Programs Specialist	1	1	54,724	33,567	4,186	92,477
750789	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
750790	050200 - Administrative Assistant B	1	1	42,119	16,705	3,221	62,045
750792	089070 - Financial Administrator III	1	1	57,616	27,824	4,408	89,848
750793	482200 - ESD Regional Manager	1	1	83,408	38,891	6,383	128,682
750794	513700 - Benefits Programs Specialist	1	1	61,673	31,802	4,718	98,193
750795	513700 - Benefits Programs Specialist	1	1	53,019	27,002	4,055	84,076
750796	474600 - Reach Up Case Manager II	1	1	60,049	19,912	4,594	84,555
750797	001200 - Program Services Clerk	1	1	33,238	6,770	2,542	42,550
750800	498300 - Human Services Case Aide II	1	1	48,236	17,798	3,691	69,725
750802	513700 - Benefits Programs Specialist	1	1	48,048	32,372	3,676	84,096
750803	513700 - Benefits Programs Specialist	1	1	65,312	29,201	4,996	99,509

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750805	474600 - Reach Up Case Manager II	1	1	49,650	26,399	3,798	79,847
750806	089040 - Financial Specialist III	1	1	50,044	18,121	3,828	71,993
750808	474500 - Econ Serv Reach Up Supr	1	1	59,551	19,824	4,556	83,931
750809	513700 - Benefits Programs Specialist	1	1	51,272	18,342	3,923	73,537
750810	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500
750811	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489
750812	513700 - Benefits Programs Specialist	1	1	60,049	19,912	4,594	84,555
750813	501200 - Economic Services Supervisor	1	1	75,753	37,329	5,794	118,876
750814	513700 - Benefits Programs Specialist	1	1	65,312	29,201	4,996	99,509
750816	089060 - Financial Administrator II	1	1	51,001	9,950	3,901	64,852
750818	513700 - Benefits Programs Specialist	1	1	46,363	17,463	3,546	67,372
750819	500100 - Benefit Programs Assistant Adm	1	1	73,424	30,651	5,617	109,692
750820	005000 - Executive Staff Assistant	1	1	53,019	33,262	4,055	90,336
750823	474000 - ESD Operations Director	1	1	89,419	33,719	6,841	129,979

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750824	550250 - Grants & Contracts Supervisor	1	1	64,979	35,401	4,970	105,350
750825	474600 - Reach Up Case Manager II	1	1	56,555	33,895	4,326	94,776
750826	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489
750827	474500 - Econ Serv Reach Up Supr	1	1	65,686	35,527	5,025	106,238
750828	486500 - Bus Application Support Spec	1	1	61,173	34,721	4,680	100,574
750829	474600 - Reach Up Case Manager II	1	1	69,117	23,161	5,287	97,565
750830	089240 - Administrative Srvcs Cord III	1	1	46,363	26,673	3,546	76,582
750831	501200 - Economic Services Supervisor	1	1	61,173	20,114	4,680	85,967
750832	513700 - Benefits Programs Specialist	1	1	51,272	18,342	3,923	73,537
750833	501200 - Economic Services Supervisor	1	1	77,917	23,108	5,960	106,985
750835	466800 - Systems Analyst II	1	1	67,538	21,251	5,168	93,957
750836	500100 - Benefit Programs Assistant Adm	1	1	55,743	33,749	4,264	93,756
750838	474600 - Reach Up Case Manager II	1	1	46,363	26,673	3,546	76,582
750840	089040 - Financial Specialist III	1	1	51,647	33,015	3,951	88,613

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750847	089130 - Financial Director I	1	1	75,982	37,370	5,812	119,164
750848	089090 - Financial Manager II	1	1	69,326	29,919	5,304	104,549
750849	089080 - Financial Manager I	1	1	65,250	35,449	4,993	105,692
750850	513700 - Benefits Programs Specialist	1	1	53,019	33,262	4,055	90,336
750851	474500 - Econ Serv Reach Up Supr	1	1	59,551	28,171	4,556	92,278
750852	482200 - ESD Regional Manager	1	1	73,840	34,151	5,648	113,639
750853	485700 - Process & Performance Analyst	1	1	65,686	29,267	5,025	99,978
750854	466800 - Systems Analyst II	1	1	59,551	34,431	4,556	98,538
750855	510200 - Econ Serv Food & Nut Prog Dir	1	1	83,845	35,770	6,416	126,031
750856	505900 - DCF Quality Control Specialist	1	1	50,044	18,121	3,828	71,993
750858	474600 - Reach Up Case Manager II	1	1	56,555	10,943	4,326	71,824
750859	474600 - Reach Up Case Manager II	1	1	69,117	33,135	5,287	107,539
750860	474600 - Reach Up Case Manager II	1	1	67,163	35,791	5,138	108,092
750861	474500 - Econ Serv Reach Up Supr	1	1	69,430	33,192	5,311	107,933

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750862	474600 - Reach Up Case Manager II	1	1	69,117	23,161	5,287	97,565
750864	284100 - Database Administrator IV	1	1	71,136	21,896	5,442	98,474
750865	089050 - Financial Administrator I	1	1	56,555	19,288	4,326	80,169
750867	058000 - Systems Developer II	1	1	51,001	9,950	3,901	64,852
750868	460200 - Senior Systems Developer	1	1	88,234	39,561	6,749	134,544
750869	052100 - Economic Benefits Director	1	1	95,597	41,101	7,314	144,012
750870	513700 - Benefits Programs Specialist	1	1	48,048	26,112	3,676	77,836
750871	482200 - ESD Regional Manager	1	1	83,866	16,021	6,417	106,304
750873	513700 - Benefits Programs Specialist	1	1	48,048	32,372	3,676	84,096
750876	513700 - Benefits Programs Specialist	1	1	65,312	20,854	4,996	91,162
750880	500100 - Benefit Programs Assistant Adm	1	1	71,364	36,543	5,460	113,367
750881	513700 - Benefits Programs Specialist	1	1	58,365	27,959	4,464	90,788
750882	474600 - Reach Up Case Manager II	1	1	61,673	11,856	4,718	78,247
750883	536300 - ADPC Supervisor	1	1	63,648	35,162	4,870	103,680

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750884	004700 - Program Technician I	1	1	41,226	24,892	3,153	69,271
750885	089090 - Financial Manager II	1	1	64,979	29,141	4,970	99,090
750886	505900 - DCF Quality Control Specialist	1	1	46,883	25,904	3,588	76,375
750889	466900 - Systems Analyst III	1	1	57,304	27,768	4,383	89,455
750890	058100 - Systems Developer III	1	1	67,120	29,524	5,134	101,778
750893	004700 - Program Technician I	1	1	42,599	31,397	3,258	77,254
750894	486500 - Bus Application Support Spec	1	1	61,173	20,114	4,680	85,967
750895	089130 - Financial Director I	1	1	73,611	36,945	5,630	116,186
750906	050200 - Administrative Assistant B	1	1	39,396	25,427	3,014	67,837
750907	500100 - Benefit Programs Assistant Adm	1	1	55,743	27,489	4,264	87,496
750909	004700 - Program Technician I	1	1	43,992	17,041	3,366	64,399
750910	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
750921	074300 - Juvenile Justice Coordinator	1	1	67,246	12,854	5,145	85,245
750923	479200 - Econ Serv Call Center Director	1	1	75,982	37,545	5,812	119,339

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750925	004700 - Program Technician I	1	1	39,936	16,314	3,055	59,305
750926	536300 - ADPC Supervisor	1	1	56,035	33,801	4,286	94,122
750928	001200 - Program Services Clerk	1	1	36,607	24,065	2,801	63,473
750938	460200 - Senior Systems Developer	1	1	78,790	37,871	6,028	122,689
750939	486500 - Bus Application Support Spec	1	1	65,250	35,449	4,993	105,692
750940	513700 - Benefits Programs Specialist	1	1	46,363	9,118	3,546	59,027
750943	500100 - Benefit Programs Assistant Adm	1	1	53,976	18,825	4,128	76,929
750959	004700 - Program Technician I	1	1	43,992	31,648	3,366	79,006
750962	513700 - Benefits Programs Specialist	1	1	61,673	28,548	4,718	94,939
750965	485900 - DCF Director of Operations	1	1	119,058	39,091	9,109	167,258
750970	089090 - Financial Manager II	0.39	1	29,420	14,430	2,251	46,101
750970	089120 - Financial Manager III	0.61		46,895	22,999	3,586	73,480
750973	513700 - Benefits Programs Specialist	1	1	48,048	32,372	3,676	84,096
750980	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500

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750981	513700 - Benefits Programs Specialist	1	1	46,363	32,070	3,546	81,979
750987	482200 - ESD Regional Manager	1	1	64,833	35,374	4,960	105,167
750992	469700 - DCF Marketing & Outreach Coord	1	1	67,517	35,855	5,166	108,538
750993	466800 - Systems Analyst II	1	1	57,616	21,104	4,408	83,128
751001	460200 - Senior Systems Developer	1	1	64,833	29,114	4,960	98,907
751002	058100 - Systems Developer III	1	1	64,979	35,401	4,970	105,350
751003	285100 - Database Administrator II	1	1	57,616	19,477	4,408	81,501
751004	508600 - Welf-to-Work Progs Dir	1	1	78,373	31,719	5,995	116,087
751005	536300 - ADPC Supervisor	1	1	65,416	35,480	5,005	105,901
751006	004700 - Program Technician I	1	1	41,226	16,545	3,153	60,924
751007	513700 - Benefits Programs Specialist	1	1	61,673	11,856	4,718	78,247
751010	498300 - Human Services Case Aide II	1	1	49,608	18,045	3,794	71,447
751033	089220 - Administrative Svcs Cord I	1	1	46,884	17,557	3,588	68,029
751035	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489

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751037	502500 - Social Worker	1	1	57,928	19,532	4,432	81,892
751041	050200 - Administrative Assistant B	1	1	44,929	25,554	3,437	73,920
751043	513700 - Benefits Programs Specialist	1	1	46,363	9,118	3,546	59,027
751047	536700 - DCF Dir of Policy & Planning	1	1	75,483	22,675	5,774	103,932
751052	080400 - Program Integrity Investigator	1	1	57,928	34,139	4,432	96,499
751053	538200 - Senior Prog Integrity Invest	1	1	56,555	33,895	4,326	94,776
751054	080400 - Program Integrity Investigator	1	1	43,867	26,227	3,355	73,449
751056	538200 - Senior Prog Integrity Invest	1	1	54,724	33,567	4,186	92,477
751057	080400 - Program Integrity Investigator	1	1	45,427	31,903	3,475	80,805
751076	513700 - Benefits Programs Specialist	1	1	56,555	10,943	4,326	71,824
751078	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
751079	089080 - Financial Manager I	0.39	1	25,049	11,235	1,916	38,200
751079	089090 - Financial Manager II	0.61		39,930	17,906	3,054	60,890
751083	513700 - Benefits Programs Specialist	1	1	48,048	9,420	3,676	61,144

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751084	513700 - Benefits Programs Specialist	1	1	56,555	19,288	4,326	80,169
751085	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
751086	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500
751087	513700 - Benefits Programs Specialist	1	1	51,272	32,949	3,923	88,144
751092	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500
751093	513700 - Benefits Programs Specialist	1	1	56,555	19,288	4,326	80,169
751094	513700 - Benefits Programs Specialist	1	1	51,272	32,949	3,923	88,144
751095	513700 - Benefits Programs Specialist	1	1	49,650	26,399	3,798	79,847
751096	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500
751099	050200 - Administrative Assistant B	1	1	56,701	27,661	4,337	88,699
751114	058100 - Systems Developer III	1	1	74,048	41,496	5,664	121,208
751121	089220 - Administrative Svcs Cord I	1	1	43,867	17,017	3,355	64,239
751134	501200 - Economic Services Supervisor	1	1	57,304	19,421	4,383	81,108
751135	513700 - Benefits Programs Specialist	1	1	49,650	9,707	3,798	63,155

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751136	513700 - Benefits Programs Specialist	1	1	48,048	17,765	3,676	69,489
751137	513700 - Benefits Programs Specialist	1	1	48,048	26,112	3,676	77,836
751138	004700 - Program Technician I	1	1	41,226	31,152	3,153	75,531
751145	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
751148	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
751149	513700 - Benefits Programs Specialist	1	1	53,019	18,655	4,055	75,729
751150	513700 - Benefits Programs Specialist	1	1	49,650	18,052	3,798	71,500
751151	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
751152	513700 - Benefits Programs Specialist	1	1	56,555	33,895	4,326	94,776
751153	513700 - Benefits Programs Specialist	1	1	48,048	9,420	3,676	61,144
751154	505900 - DCF Quality Control Specialist	1	1	65,250	20,842	4,993	91,085
751155	513700 - Benefits Programs Specialist	1	1	54,724	27,307	4,186	86,217
751156	513700 - Benefits Programs Specialist	1	1	49,650	32,659	3,798	86,107
751157	513700 - Benefits Programs Specialist	1	1	49,650	26,399	3,798	79,847

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751158	513700 - Benefits Programs Specialist	1	1	51,272	18,342	3,923	73,537
751166	513202 - Trng & Curr Dev Coord AC: DCF	1	1	53,019	18,655	4,055	75,729
751166	513202 - Trng & Curr Dev Coord AC: DCF	1	1	49,650	18,052	3,798	71,500
751167	207200 - Training&Curriculum Dev Chief	1	1	67,120	35,784	5,134	108,038
751168	513202 - Trng & Curr Dev Coord AC: DCF	1	1	49,650	32,659	3,798	86,107
751170	516200 - IT Business Analyst II	1	1	52,083	27,698	3,985	83,766
751171	058100 - Systems Developer III	1	1	58,636	28,869	4,486	91,991
751184	500100 - Benefit Programs Assistant Adm	1	1	52,083	27,698	3,985	83,766
751185	089040 - Financial Specialist III	1	1	48,464	17,839	3,707	70,010
751211	486500 - Bus Application Support Spec	1	1	57,304	19,421	4,383	81,108
751212	486500 - Bus Application Support Spec	1	1	65,250	20,842	4,993	91,085
751213	486500 - Bus Application Support Spec	1	1	59,155	34,359	4,526	98,040
751214	100000 - IT Systems Developer I	1	1	46,363	26,673	3,546	76,582
751215	057900 - Systems Developer I	1	1	44,366	8,762	3,394	56,522

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751217	089070 - Financial Administrator III	1	1	52,083	27,698	3,985	83,766
751218	089230 - Administrative Svcs Cord II	1	1	46,363	26,673	3,546	76,582
751237	513202 - Trng & Curr Dev Coord AC: DCF	1	1	48,048	32,372	3,676	84,096
751259	474000 - ESD Operations Director	1	1	107,058	43,176	8,190	158,424
751260	474000 - ESD Operations Director	1	1	86,508	39,452	6,618	132,578
751262	089290 - Administrative Svcs Dir I	1	1	75,982	37,370	5,812	119,164
751298	482200 - ESD Regional Manager	1	1	66,935	21,145	5,121	93,201
751303	052100 - Economic Benefits Director	1	1	92,415	40,523	7,070	140,008
751304	485900 - DCF Director of Operations	1	1	86,153	33,792	6,591	126,536
751305	474000 - ESD Operations Director	1	1	80,975	32,190	6,195	119,360
751316	474600 - Reach Up Case Manager II	1	1	58,365	34,219	4,464	97,048
751317	474600 - Reach Up Case Manager II	1	1	48,048	17,765	3,676	69,489
751318	474600 - Reach Up Case Manager II	1	1	48,048	17,765	3,676	69,489
751319	474600 - Reach Up Case Manager II	1	1	46,363	17,463	3,546	67,372

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751320	474600 - Reach Up Case Manager II	1	1	46,363	9,118	3,546	59,027
751321	474600 - Reach Up Case Manager II	1	1	75,566	37,296	5,780	118,642
751322	474600 - Reach Up Case Manager II	1	1	56,555	10,943	4,326	71,824
751323	503410 - SNAP E&T Pilot Director	1	1	96,824	26,493	7,407	130,724
751324	072810 - SNAP Pilot Data Manager	1	1	71,656	36,597	5,482	113,735
751325	200310 - SNAP E&T Pilot Program Mgr	1	1	62,880	35,025	4,811	102,716
751326	474600 - Reach Up Case Manager II	1	1	56,555	27,635	4,326	88,516
751370	100000 - IT Systems Developer I	1	1	46,363	26,779	3,546	76,688
757011	90120A - Commissioner	1	1	118,394	38,970	9,057	166,421
757013	95875E - Sr Asst Atty General	1	1	95,825	20,048	7,331	123,204
757014	95876E - Staff Attorney V	1	1	90,584	27,798	6,929	125,311
757015	95867E - Staff Attorney II	1	1	82,950	37,666	6,347	126,963
757016	95876E - Staff Attorney V	1	1	89,690	33,958	6,861	130,509
757017	95876E - Staff Attorney V	1	1	96,990	20,181	7,419	124,590

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757018	95360E - Principal Assistant	1	1	77,918	23,288	5,960	107,166
757020	95876E - Staff Attorney V	1	1	88,482	33,820	6,769	129,071
757021	95875E - Sr Asst Atty General	1	1	100,006	28,869	7,651	136,526
757022	95869E - Staff Attorney IV	1	1	90,709	19,467	6,939	117,115
757023	95869E - Staff Attorney IV	1	1	91,707	34,185	7,016	132,908
757024	95869E - Staff Attorney IV	1	1	86,278	43,882	6,600	136,760
757026	90570D - Deputy Commissioner	1	1	101,879	42,236	7,792	151,907
757028	95869E - Staff Attorney IV	1	1	87,507	38,179	6,694	132,380
757029	95867E - Staff Attorney II	0.61		43,010	13,427	3,290	59,727
757029	95868E - Staff Attorney III	0.39	1	26,982	8,425	2,064	37,471
757030	95868E - Staff Attorney III	1	1	76,752	32,489	5,870	115,111
757036	95868E - Staff Attorney III	1	1	63,543	29,892	4,862	98,297
757038	95870E - General Counsel I	1	1	96,950	34,781	7,417	139,148
757040	95867E - Staff Attorney II	1	1	69,471	36,365	5,314	111,150

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757041	95867E - Staff Attorney II	1	1	94,432	40,889	7,224	142,545
757042	95867E - Staff Attorney II	1	1	65,416	8,248	5,005	78,669
Total		430.92	431	25,875,459	11,336,984	1,979,421	39,191,864

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	261.83	1	15,719,333	6,887,115	1,202,498	23,808,946
20405	Global Commitment Fund	1.29		77,626	33,916	5,924	117,466
21870	Misc Special Revenue	1.72		103,489	45,277	7,903	156,669
22005	Federal Revenue Fund	166.07	430	9,975,011	4,370,676	763,096	15,108,783
Total		430.92	431	25,875,459	11,336,984	1,979,421	39,191,864

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