

Report ID: VTPB-07
 Run Date: 01/24/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

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

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

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

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	21,964	864,000	22,427	22,427	(841,573)	-97.4%
IT Contracts - IT Finance & Administration	507105	0	0	0	3,342,510	3,342,510	0.0%
Contr&3Rd Pty-Educ & Training	507350	45,446	8,000	45,341	45,340	37,340	466.8%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	297,150	938,573	573,801	573,802	(364,771)	-38.9%
Advertising/Marketing-Other	507563	0	100	0	0	(100)	-100.0%

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

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

Budget Object Group: 2. OPERATING

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

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

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

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

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

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

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

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

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

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

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

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Description	Code						
Books&Periodicals-Library/Educ	521500	3,453	1,600	3,504	3,504	1,904	119.0%
Subscriptions	521510	14,296	2,000	14,393	14,394	12,394	619.7%
Total: Supplies		225,785	197,489	233,705	233,704	36,215	18.3%

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

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Organization: 3440010000 - DCF - Administration & support services

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

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

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

Total: 2. OPERATING		10,705,284	10,464,802	11,322,523	11,312,882	848,080	8.1%
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Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

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

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Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

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

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

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

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

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Organization: 3440020000 - DCF - family services

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

Budget Object Group: 2. OPERATING

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

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

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

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

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

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

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,599	0	977	976	976	0.0%
Other Property Mgmt Services	510500	31,756	23,856	31,756	31,756	7,900	33.1%
Repair & Maint - Buildings	512000	2,521	7,453	8,767	8,765	1,312	17.6%
Rep&Maint-Info Tech Hardware	513000	150	6,814	7,897	7,898	1,084	15.9%
Repair & Maint - Office Tech	513010	1,521	0	827	827	827	0.0%
Other Repair & Maint Serv	513200	2,850	0	2,849	2,850	2,850	0.0%
Total: Property and Maintenance		40,398	38,123	53,073	53,072	14,949	39.2%

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

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

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Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	12,483	20,235	11,057	11,056	(9,179)	-45.4%
Fee-For-Space Charge	515010	644,384	926,082	644,384	713,450	(212,632)	-23.0%
Total: Rental Property		2,266,277	1,981,293	2,264,851	2,333,915	352,622	17.8%

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

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

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

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

Budget Object Group: 3. GRANTS

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

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

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

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Description	Code						
Grants Rollup							
Total: Grants Rollup		72,646,316	75,838,377	75,217,475	75,193,282	(645,095)	-0.9%
Total: 3. GRANTS		72,646,316	75,838,377	75,217,475	75,193,282	(645,095)	-0.9%
Total Expenses:		111,698,831	112,449,691	111,753,577	113,514,040	1,064,349	0.9%

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Budget Object Group: 1. PERSONAL SERVICES

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

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

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

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

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

Budget Object Group: 2. OPERATING

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

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

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

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

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

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

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,755	0	0	0	0	0.0%

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

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

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

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

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

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

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

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				FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services			FY2018 Original As Passed Budget				
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	2,000	0	0	(2,000)	-100.0%
Hardware-Rep&Maint-ApplicaDev	513036	0	150,000	0	0	(150,000)	-100.0%
Total: Repair and Maintenance Services		0	152,000	0	0	(152,000)	-100.0%
Total: 2. OPERATING			1,098,927	802,146	648,532	(135,741)	-16.9%

Budget Object Group: 3. GRANTS

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

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

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Grants Rollup							
Description	Code						
Parent Child Centers	603650	1,465,133	0	2,000,000	2,000,000	2,000,000	0.0%
Headstart Collaboration	603660	0	0	24,000	23,999	23,999	0.0%
Healthy Babies, Kids & Families	603665	0	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	0	0	0	0	0	0.0%
Cups	607080	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		71,954,481	76,955,662	76,796,515	75,691,229	(1,264,433)	-1.6%
Total: 3. GRANTS		71,954,481	76,955,662	76,796,515	75,691,229	(1,264,433)	-1.6%
Total Expenses:		77,539,415	84,163,108	82,339,914	80,730,731	-3,432,377	-4.1%

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Budget Object Group: 1. PERSONAL SERVICES

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

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

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	2,792	1,600	1,600	808	(792)	-49.5%
LTD - Exempt	503510	0	1,508	1,507	1,411	(97)	-6.4%
EAP - Classified Empl	504000	3,161	3,030	3,029	3,060	30	1.0%
EAP - Exempt	504010	0	270	269	240	(30)	-11.1%
Workers Comp - Ins Premium	505200	50,165	50,806	35,545	29,424	(21,382)	-42.1%
Unemployment Compensation	505500	1,338	3,580	3,580	3,580	0	0.0%
Total: Fringe Benefits		3,122,002	3,311,748	3,296,483	3,388,670	76,922	2.3%

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

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

Budget Object Group: 2. OPERATING

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

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

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

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Other Operating Expenses							
Description	Code						
Late Interest Charge	551060	4	701	702	702	1	0.1%
Total: Other Operating Expenses		147,154	155,700	154,052	154,052	(1,648)	-1.1%

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	48,722	58,500	58,499	58,499	(1)	0.0%
Human Resources Services	519006	54,350	53,565	53,565	62,799	9,234	17.2%
Moving State Agencies	519040	540	800	800	800	0	0.0%
Family Court Transfer	519070	1,820,180	1,897,604	1,897,604	1,897,604	0	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,231,425	2,343,579	2,343,578	2,347,622	4,043	0.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	25	0	0	0	0	0.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	1,215	1,215	1,215	0	0.0%
Other Property Mgmt Services	510500	4,765	6,650	6,649	6,649	(1)	0.0%
Repair & Maint - Buildings	512000	2	7,500	7,501	7,501	1	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	967	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	155	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	159	0	0	0	0	0.0%
Total: Property and Maintenance		6,072	15,365	15,365	15,365	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

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

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

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	40,888	50,001	50,001	50,001	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,200	0	0.0%
Other General Supplies	520500	483	400	400	400	0	0.0%
Recognition/Awards	520600	373	18,500	8,496	8,496	(10,004)	-54.1%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

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

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

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

Budget Object Group: 3. GRANTS

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

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FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 3. GRANTS

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

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

Organization: 3440060000 - DCF - general assistance

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

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

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

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

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

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

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

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

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

Organization: 3440080000 - DCF - reach up

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

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FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

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

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FY2019 Governor's Recommended Budget: Detail Report

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

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

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

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

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FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

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

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

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

Budget Object Group: 2. OPERATING

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

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

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

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

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

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

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

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Organization: 3440100000 - DCF - office of economic opportunity

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

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

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

Budget Object Group: 3. GRANTS

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

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Organization: 3440100000 - DCF - office of economic opportunity

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Home/Rent	604840	25,489	0	0	0	0	0.0%
Supportive Housing Agreements	608640	521,891	1,065,028	829,827	829,520	(235,508)	-22.1%
Community Servuces Block Grant	609010	3,032,420	3,203,354	3,203,354	3,347,268	143,914	4.5%
Emergency Shelter Grants	609020	483,375	503,518	503,518	503,518	0	0.0%
Homeless Assistance	609070	3,997,474	4,025,883	4,025,883	4,025,883	0	0.0%
Csbg Discretionary	609100	666,569	165,960	165,960	165,960	0	0.0%
Job Start T & Ta	609140	296,621	372,216	365,313	365,316	(6,900)	-1.9%
Individual Development Accts	609160	135,300	135,300	135,300	135,300	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		9,420,855	9,673,747	9,431,643	9,575,253	(98,494)	-1.0%
Total: 3. GRANTS		9,420,855	9,673,747	9,431,643	9,575,253	(98,494)	-1.0%
Total Expenses:		9,846,110	10,159,621	9,923,917	10,114,836	-44,785	-0.4%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

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

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

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Organization: 3440110000 - DCF - OEO - weatherization assistance

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

Budget Object Group: 2. OPERATING

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

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

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	0	4,200	0	0	(4,200)	-100.0%
It Intsvccost-Vision/Isdassess	516671	3,467	3,083	3,467	3,249	166	5.4%
ADS Centrex Exp.	516672	7	1,028	7	7	(1,021)	-99.3%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	500	500	500	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		3,474	9,311	4,474	4,256	(5,055)	-54.3%

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

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

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Organization: 3440110000 - DCF - OEO - weatherization assistance

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

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

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Organization: 3440110000 - DCF - OEO - weatherization assistance

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

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

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

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

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

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

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Organization: 3440110000 - DCF - OEO - weatherization assistance

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

Budget Object Group: 3. GRANTS

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

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

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

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

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

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Organization: 3440120000 - DCF - Woodside rehabilitation center

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

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

Budget Object Group: 2. OPERATING

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

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Organization: 3440120000 - DCF - Woodside rehabilitation center

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

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

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

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Organization: 3440120000 - DCF - Woodside rehabilitation center

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

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

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Organization: 3440120000 - DCF - Woodside rehabilitation center

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

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

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

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Organization: 3440120000 - DCF - Woodside rehabilitation center

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

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

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

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Organization: 3440120000 - DCF - Woodside rehabilitation center

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

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

Total: 2. OPERATING		519,250	697,584	696,272	717,907	20,323	2.9%
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Budget Object Group: 3 - GRANTS

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

Grants Rollup		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%
Total: 3. GRANTS		(0)	0	0	0	0	0.0%
Total Expenses:		5,794,394	6,213,476	6,206,942	6,196,808	-16,668	-0.3%

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

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

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

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

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

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

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

Budget Object Group: 2. OPERATING

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

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

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

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

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

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

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

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

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

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

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Organization: 3440130000 - DCF - disability determination services

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

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

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

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

Total: 2. OPERATING		452,080	507,294	407,913	411,111	(96,183)	-19.0%
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Budget Object Group: 3. GRANTS

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%

Total: 3. GRANTS		(0)	0	0	0	0	0.0%
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Total Expenses:		6,325,449	6,530,486	6,490,925	6,389,146	-141,340	-2.2%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	130,378,608	129,721,061	131,301,951	128,800,361	(920,700)	-0.7%
Global Commitment Fund	20405	73,053,898	76,509,988	71,753,069	74,776,927	(1,733,061)	-2.3%
Children's Trust Fund	21185	55,000	75,000	75,000	75,000	0	0.0%
Home Weatherization Assist	21235	10,840,878	9,748,885	11,538,885	9,747,822	(1,063)	0.0%
Inter-Unit Transfers Fund	21500	973,106	834,879	834,879	836,323	1,444	0.2%
Public Assistance Recoveries	21560	0	63,578	0	0	(63,578)	-100.0%
Food Stamp Recoveries	21570	96,000	128,278	0	0	(128,278)	-100.0%
Surplus Property	21584	2,683	0	0	0	0	0.0%
OCS-Child Supp Collect-ANFC	21721	427,426	455,719	455,719	455,719	0	0.0%
ED-Medicaid Reimb-Admin	21764	1,712,000	1,712,000	1,712,000	1,712,000	0	0.0%
SRS-Social Security	21809	1,062,851	1,256,152	821,152	821,960	(434,192)	-34.6%
SRS-Parental Child Support	21810	161,387	435,485	145,485	145,627	(289,858)	-66.6%
SRS-Build Bright Spaces/Future	21858	10,000	33,000	33,000	33,000	0	0.0%
Misc Special Revenue	21870	167,564	205,522	203,895	211,646	6,124	3.0%
PATH-Misc Fund	21903	21,543,818	21,614,432	21,016,054	21,024,984	(589,448)	-2.7%
Misc Grants Fund	21908	170,024	0	0	0	0	0.0%
Animal Spay/Neutering Fund	21965	297,215	450,026	450,026	449,714	(312)	-0.1%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	152,523,901	158,004,801	158,009,971	154,810,768	(3,194,033)	-2.0%
Funds Total:		393,476,360	401,248,806	398,351,086	393,901,851	(7,346,955)	-1.8%
Position Count					1,006		
FTE Total					1,001.56		