

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2018

Run Time: 10:36 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	25,988,195	24,910,648	24,583,031	22,444,987	(2,465,661)	-9.9%
Fringe Benefits	12,831,550	13,476,849	13,232,185	12,182,983	(1,293,866)	-9.6%
Contracted and 3rd Party Service	1,481,492	2,915,756	1,876,377	5,218,889	2,303,133	79.0%
PerDiem and Other Personal Services	34,692	4,125	36,382	36,379	32,254	781.9%
Budget Object Group Total: 1. PERSONAL SERVICES	40,335,929	41,307,378	39,727,975	39,883,238	(1,424,140)	-3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	532,983	929,219	613,473	613,471	(315,748)	-34.0%
IT/Telecom Services and Equipment	4,678,302	4,491,353	4,832,555	4,781,794	290,441	6.5%
Travel	177,048	146,905	194,768	194,772	47,867	32.6%
Supplies	225,785	197,489	233,705	233,704	36,215	18.3%
Other Purchased Services	2,111,542	1,800,684	2,297,133	2,270,382	469,698	26.1%
Other Operating Expenses	314,404	100,040	319,805	319,806	219,766	219.7%
Rental Other	106,985	66,620	141,951	141,950	75,330	113.1%
Rental Property	2,386,416	2,707,245	2,533,697	2,601,568	(105,677)	-3.9%
Property and Maintenance	60,954	25,247	44,544	44,543	19,296	76.4%
Rentals	108,715	0	110,892	110,892	110,892	0.0%
Repair and Maintenance Services	2,149	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,705,284	10,464,802	11,322,523	11,312,882	848,080	8.1%

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	3,780,748	3,678,688	3,939,795	3,019,141	(659,547)	-17.9%
Budget Object Group Total: 3. GRANTS	3,780,748	3,678,688	3,939,795	3,019,141	(659,547)	-17.9%
Total Expenses	54,821,962	55,450,868	54,990,293	54,215,261	(1,235,607)	-2.2%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	26,860,040	30,639,729	25,947,179	26,574,313	(4,065,416)	-13.3%
Special Fund	1,464,779	655,548	2,963,921	2,591,557	1,936,009	295.3%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	22,742,289	23,274,906	23,363,358	22,956,549	(318,357)	-1.4%
Global Commitment	3,457,420	664,660	2,499,810	1,875,508	1,210,848	182.2%
IDT Funds	297,433	216,025	216,025	217,334	1,309	0.6%
Funds Total	54,821,962	55,450,868	54,990,293	54,215,261	(1,235,607)	-2.2%

Position Count				380		
FTE Total				379.8		

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	23,133,695	20,504,325	20,504,327	21,137,291	632,966	3.1%
Fringe Benefits	10,719,019	11,015,598	10,986,393	11,507,659	492,061	4.5%
Contracted and 3rd Party Service	254,321	361,249	220,275	720,365	359,116	99.4%
PerDiem and Other Personal Services	5,660	6,642	6,802	4,210	(2,432)	-36.6%
Budget Object Group Total: 1. PERSONAL SERVICES	34,112,695	31,887,814	31,717,797	33,369,525	1,481,711	4.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	88,542	49,906	72,429	72,425	22,519	45.1%
IT/Telecom Services and Equipment	466,744	728,851	432,450	409,560	(319,291)	-43.8%
Travel	538,349	826,582	510,612	510,617	(315,965)	-38.2%
Supplies	193,241	228,745	194,340	194,339	(34,406)	-15.0%
Other Purchased Services	989,835	631,397	927,789	1,014,543	383,146	60.7%
Other Operating Expenses	79,208	13,651	117,963	117,962	104,311	764.1%
Rental Other	277,226	224,952	244,798	244,800	19,848	8.8%
Rental Property	2,266,277	1,981,293	2,264,851	2,333,915	352,622	17.8%
Property and Maintenance	40,398	38,123	53,073	53,072	14,949	39.2%
Budget Object Group Total: 2. OPERATING	4,939,821	4,723,500	4,818,305	4,951,233	227,733	4.8%

Budget Object Group: 3. GRANTS

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Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	72,646,316	75,838,377	75,217,475	75,193,282	(645,095)	-0.9%
Budget Object Group Total: 3. GRANTS	72,646,316	75,838,377	75,217,475	75,193,282	(645,095)	-0.9%

Total Expenses	111,698,831	112,449,691	111,753,577	113,514,040	1,064,349	0.9%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	38,457,907	33,280,421	33,474,439	36,532,377	3,251,956	9.8%
Special Fund	1,224,239	1,691,637	966,637	967,587	(724,050)	-42.8%
Federal Funds	23,486,541	26,151,771	27,106,533	27,125,458	973,687	3.7%
Global Commitment	48,378,539	51,191,608	50,071,714	48,754,229	(2,437,379)	-4.8%
IDT Funds	151,606	134,254	134,254	134,389	135	0.1%
Funds Total	111,698,831	112,449,691	111,753,577	113,514,040	1,064,349	0.9%

Position Count				372		
FTE Total				369.5		

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,967,602	2,868,963	2,868,966	2,644,753	(224,210)	-7.8%
Fringe Benefits	1,376,439	1,493,128	1,486,702	1,424,341	(68,787)	-4.6%
Contracted and 3rd Party Service	124,877	2,039,109	435,199	200,001	(1,839,108)	-90.2%
PerDiem and Other Personal Services	17,089	4,100	104,000	104,002	99,902	2,436.6%
Budget Object Group Total: 1. PERSONAL SERVICES	4,486,006	6,405,300	4,894,867	4,373,097	(2,032,203)	-31.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	12,086	46,048	46,048	46,049	1	0.0%
IT/Telecom Services and Equipment	59,070	135,302	133,688	136,255	953	0.7%
Travel	73,575	60,294	60,293	60,296	2	0.0%
Supplies	27,464	25,794	25,794	25,793	(1)	0.0%
Other Purchased Services	556,362	125,485	125,487	134,197	8,712	6.9%
Other Operating Expenses	24,867	0	0	0	0	0.0%
Rental Other	80,301	105,545	105,545	105,545	0	0.0%
Rental Property	263,447	144,678	144,678	151,270	6,592	4.6%
Property and Maintenance	1,755	0	0	0	0	0.0%
Rentals	0	7,000	6,999	7,000	0	0.0%
Repair and Maintenance Services	0	152,000	0	0	(152,000)	-100.0%
Budget Object Group Total: 2. OPERATING	1,098,927	802,146	648,532	666,405	(135,741)	-16.9%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	71,954,481	76,955,662	76,796,515	75,691,229	(1,264,433)	-1.6%
Budget Object Group Total: 3. GRANTS	71,954,481	76,955,662	76,796,515	75,691,229	(1,264,433)	-1.6%
Total Expenses	77,539,415	84,163,108	82,339,914	80,730,731	(3,432,377)	-4.1%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	30,145,046	34,716,782	32,897,294	33,309,452	(1,407,330)	-4.1%
Special Fund	1,777,000	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	34,404,028	36,142,431	36,138,725	34,117,384	(2,025,047)	-5.6%
Global Commitment	11,175,280	11,483,895	11,483,895	11,483,895	0	0.0%
IDT Funds	38,060	0	0	0	0	0.0%
Funds Total	77,539,415	84,163,108	82,339,914	80,730,731	(3,432,377)	-4.1%

Position Count				50		
FTE Total				47		

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	6,366,599	6,194,108	6,194,108	6,378,661	184,553	3.0%
Fringe Benefits	3,122,002	3,311,748	3,296,483	3,388,670	76,922	2.3%
Contracted and 3rd Party Service	387,022	562,408	507,409	417,000	(145,408)	-25.9%
PerDiem and Other Personal Services	177,857	174,572	174,573	174,573	1	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,053,481	10,242,836	10,172,573	10,358,904	116,068	1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	20,091	54,163	54,163	33,499	(20,664)	-38.2%
IT/Telecom Services and Equipment	177,483	254,091	250,257	225,013	(29,078)	-11.4%
Travel	120,497	116,173	116,174	116,174	1	0.0%
Supplies	49,615	83,052	73,048	73,048	(10,004)	-12.0%
Other Purchased Services	2,231,425	2,343,579	2,343,578	2,347,622	4,043	0.2%
Other Operating Expenses	147,154	155,700	154,052	154,052	(1,648)	-1.1%
Rental Other	38,458	27,550	29,200	29,200	1,650	6.0%
Rental Property	515,844	582,425	647,425	671,007	88,582	15.2%
Property and Maintenance	6,072	15,365	15,365	15,365	0	0.0%
Budget Object Group Total: 2. OPERATING	3,306,639	3,632,098	3,683,262	3,664,980	32,882	0.9%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - office of child support

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

Total Expenses	13,360,119	13,874,934	13,855,835	14,023,884	148,950	1.1%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	3,695,202	3,478,675	3,730,412	3,811,164	332,489	9.6%
Special Fund	427,426	455,719	455,719	455,719	0	0.0%
Federal Funds	8,881,229	9,552,940	9,282,104	9,369,401	(183,539)	-1.9%
IDT Funds	356,262	387,600	387,600	387,600	0	0.0%
Funds Total	13,360,119	13,874,934	13,855,835	14,023,884	148,950	1.1%

Position Count				110		
FTE Total				109.7		

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FY2019 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service	2,184,000	2,182,805	2,252,206	2,252,206	69,401	3.2%
Budget Object Group Total: 1. PERSONAL SERVICES	2,184,000	2,182,805	2,252,206	2,252,206	69,401	3.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	11,076,503	11,367,424	11,298,023	11,298,023	(69,401)	-0.6%
Budget Object Group Total: 3. GRANTS	11,076,503	11,367,424	11,298,023	11,298,023	(69,401)	-0.6%

Total Expenses	13,260,503	13,550,229	13,550,229	13,550,229	0	0.0%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	9,360,173	9,649,899	9,649,899	9,649,899	0	0.0%
Global Commitment	3,900,330	3,900,330	3,900,330	3,900,330	0	0.0%
Funds Total	13,260,503	13,550,229	13,550,229	13,550,229	0	0.0%

Position Count						
FTE Total						

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name			FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	15,000	15,000	15,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	15,000	15,000	15,000	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	8,648,173	6,927,360	7,083,360	6,912,360	(15,000)	-0.2%
Budget Object Group Total: 3. GRANTS	8,648,173	6,927,360	7,083,360	6,912,360	(15,000)	-0.2%
Total Expenses	8,648,173	6,927,360	7,098,360	6,927,360	0	0.0%

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440060000 - DCF - general assistance

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	5,822,157	5,530,025	6,701,026	6,530,025	1,000,000	18.1%
Federal Funds	2,619,113	1,111,320	111,320	111,320	(1,000,000)	-90.0%
Global Commitment	206,903	286,015	286,014	286,015	0	0.0%
Funds Total	8,648,173	6,927,360	7,098,360	6,927,360	0	0.0%

Position Count						
FTE Total						

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%
Budget Object Group Total: 3. GRANTS	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%
Total Expenses	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Federal Funds	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%
Funds Total	28,382,097	29,827,906	29,827,906	29,827,906	0	0.0%

Position Count						
FTE Total						

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services	51,519	95,202	51,519	51,519	(43,683)	-45.9%
Budget Object Group Total: 2. OPERATING	51,519	95,202	51,519	51,519	(43,683)	-45.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	36,089,712	33,735,219	33,990,963	32,420,849	(1,314,370)	-3.9%
Budget Object Group Total: 3. GRANTS	36,089,712	33,735,219	33,990,963	32,420,849	(1,314,370)	-3.9%

Total Expenses	36,141,231	33,830,421	34,042,482	32,472,368	(1,358,053)	-4.0%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	8,341,056	6,717,098	8,002,590	6,423,546	(293,552)	-4.4%
Special Fund	21,639,818	21,806,288	21,016,054	21,024,984	(781,304)	-3.6%
Federal Funds	3,482,110	2,674,594	2,342,220	2,342,220	(332,374)	-12.4%
Global Commitment	2,678,246	2,632,441	2,681,618	2,681,618	49,177	1.9%
Funds Total	36,141,231	33,830,421	34,042,482	32,472,368	(1,358,053)	-4.0%

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FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:36 AM

Organization: 3440080000 - DCF - reach up

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:36 AM

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service		0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES		0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment		0	0	0	0	0.0%
Travel		0	0	0	0	0.0%
Supplies		0	0	0	0	0.0%
Other Purchased Services		0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING		0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	17,132,061	17,351,664	17,351,664	15,019,953	(2,331,711)	-13.4%
Budget Object Group Total: 3. GRANTS	17,132,061	17,351,664	17,351,664	15,019,953	(2,331,711)	-13.4%
Total Expenses	17,132,061	17,351,664	17,351,664	15,019,953	(2,331,711)	-13.4%

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FY2019 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	2,463,840	0	0	1,434,217	1,434,217	0.0%
Federal Funds	14,639,203	17,351,664	17,351,664	13,585,736	(3,765,928)	-21.7%
IDT Funds	29,018	0	0	0	0	0.0%
Funds Total	17,132,061	17,351,664	17,351,664	15,019,953	(2,331,711)	-13.4%

Position Count						
FTE Total						

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State of Vermont

Run Date: 01/24/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:36 AM

Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	245,219	285,754	285,757	310,170	24,416	8.5%
Fringe Benefits	138,843	165,566	165,164	186,200	20,634	12.5%
Contracted and 3rd Party Service	110	1,110	80	80	(1,030)	-92.8%
Budget Object Group Total: 1. PERSONAL SERVICES	384,172	452,430	451,001	496,450	44,020	9.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	4,644	200	1,571	1,570	1,370	685.0%
IT/Telecom Services and Equipment	3,884	6,637	3,795	3,609	(3,028)	-45.6%
Travel	7,017	10,383	6,830	6,831	(3,552)	-34.2%
Supplies	2,036	1,172	1,182	1,182	10	0.9%
Other Purchased Services	18,481	9,798	14,492	16,127	6,329	64.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	3,499	114	3,499	3,500	3,386	2,970.2%
Rental Property	774	5,140	9,156	9,566	4,426	86.1%
Property and Maintenance	748	0	748	748	748	0.0%
Budget Object Group Total: 2. OPERATING	41,083	33,444	41,273	43,133	9,689	29.0%

Budget Object Group: 3. GRANTS

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Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	9,420,855	9,673,747	9,431,643	9,575,253	(98,494)	-1.0%
Budget Object Group Total: 3. GRANTS	9,420,855	9,673,747	9,431,643	9,575,253	(98,494)	-1.0%
Total Expenses	9,846,110	10,159,621	9,923,917	10,114,836	(44,785)	-0.4%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	4,641,845	4,483,212	4,685,336	4,732,340	249,128	5.6%
Special Fund	57,990	57,990	57,990	57,990	0	0.0%
Federal Funds	4,647,251	4,350,903	4,350,903	4,494,818	143,915	3.3%
Global Commitment	499,024	1,267,516	829,688	829,688	(437,828)	-34.5%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	9,846,110	10,159,621	9,923,917	10,114,836	(44,785)	-0.4%

Position Count				5		
FTE Total				4.8		

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	169,407	175,452	175,452	178,366	2,914	1.7%
Fringe Benefits	91,820	96,815	96,815	115,681	18,866	19.5%
Contracted and 3rd Party Service	558	60,830	62,611	27,614	(33,216)	-54.6%
Budget Object Group Total: 1. PERSONAL SERVICES	261,785	333,097	334,878	321,661	(11,436)	-3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,000	2,264	3,264	3,264	1,000	44.2%
IT/Telecom Services and Equipment	3,474	9,311	4,474	4,256	(5,055)	-54.3%
Travel	5,098	7,326	4,873	4,873	(2,453)	-33.5%
Supplies	13,503	6,129	6,129	6,129	0	0.0%
Other Purchased Services	14,308	14,405	16,619	17,081	2,676	18.6%
Other Operating Expenses	21	277	298	298	21	7.6%
Rental Other	3,145	10,000	3,145	3,145	(6,855)	-68.6%
Rental Property	478	5,926	4,060	4,334	(1,592)	-26.9%
Property and Maintenance	68	1,240	68	68	(1,172)	-94.5%
Budget Object Group Total: 2. OPERATING	41,096	56,878	42,930	43,448	(13,430)	-23.6%

Budget Object Group: 3. GRANTS

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

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	10,223,135	10,529,067	10,541,234	10,554,220	25,153	0.2%
Budget Object Group Total: 3. GRANTS	10,223,135	10,529,067	10,541,234	10,554,220	25,153	0.2%

Total Expenses	10,526,016	10,919,042	10,919,042	10,919,329	287	0.0%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Special Fund	7,485,850	9,690,895	9,170,895	6,325,418	(3,365,477)	-34.7%
Federal Funds	3,040,166	1,228,147	1,748,147	4,593,911	3,365,764	274.1%
Funds Total	10,526,016	10,919,042	10,919,042	10,919,329	287	0.0%

Position Count				3		
FTE Total				3		

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	3,396,198	3,477,900	3,477,900	3,515,542	37,642	1.1%
Fringe Benefits	1,483,455	1,580,346	1,575,124	1,505,713	(74,633)	-4.7%
Contracted and 3rd Party Service	395,491	457,646	457,646	457,646	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,275,144	5,515,892	5,510,670	5,478,901	(36,991)	-0.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	5,172	10,429	7,336	7,337	(3,092)	-29.6%
IT/Telecom Services and Equipment	52,330	64,029	53,555	50,466	(13,563)	-21.2%
Travel	3,254	1,175	3,588	3,587	2,412	205.3%
Supplies	107,771	185,330	267,327	267,329	81,999	44.2%
Other Purchased Services	77,048	61,119	82,660	91,074	29,955	49.0%
Other Operating Expenses	20,564	20,000	23,631	23,630	3,630	18.2%
Rental Other	16,338	28,244	16,777	16,776	(11,468)	-40.6%
Rental Property	220,828	242,250	221,929	238,239	(4,011)	-1.7%
Property and Maintenance	15,945	85,008	19,469	19,469	(65,539)	-77.1%
Budget Object Group Total: 2. OPERATING	519,250	697,584	696,272	717,907	20,323	2.9%

Budget Object Group: 3. GRANTS

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

Organization: 3440120000 - DCF - Woodside rehabilitation center

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

Total Expenses	5,794,394	6,213,476	6,206,942	6,196,808	(16,668)	-0.3%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,972,625	1,142,720	6,109,942	1,134,164	(8,556)	-0.7%
Special Fund	5,905	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	2,715,138	4,973,756	0	4,965,644	(8,112)	-0.2%
IDT Funds	100,727	97,000	97,000	97,000	0	0.0%
Funds Total	5,794,394	6,213,476	6,206,942	6,196,808	(16,668)	-0.3%

Position Count				49		
FTE Total				50.76		

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State of Vermont

Run Date: 01/24/2018

FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	3,184,203	3,523,869	3,490,506	3,455,453	(68,416)	-1.9%
Fringe Benefits	1,145,889	1,192,505	1,187,551	1,117,626	(74,879)	-6.3%
Contracted and 3rd Party Service	1,543,277	1,306,046	1,404,183	1,404,184	98,138	7.5%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,873,369	6,023,192	6,083,012	5,978,035	(45,157)	-0.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	59,609	8,169	18,233	18,233	10,064	123.2%
IT/Telecom Services and Equipment	95,124	87,513	93,382	90,149	2,636	3.0%
Travel	3,458	15,471	3,458	3,458	(12,013)	-77.6%
Supplies	48,444	65,511	48,914	48,914	(16,597)	-25.3%
Other Purchased Services	63,464	51,536	61,847	68,278	16,742	32.5%
Other Operating Expenses	(100)	0	0	0	0	0.0%
Rental Other	1,202	4,668	1,202	1,202	(3,466)	-74.3%
Rental Property	154,668	125,388	154,668	154,668	29,280	23.4%
Property and Maintenance	24,063	149,038	24,063	24,063	(124,975)	-83.9%
Repair and Maintenance Services	2,146	0	2,146	2,146	2,146	0.0%
Budget Object Group Total: 2. OPERATING	452,080	507,294	407,913	411,111	(96,183)	-19.0%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - disability determination services

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

Total Expenses	6,325,449	6,530,486	6,490,925	6,389,146	(141,340)	-2.2%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	82,558	82,500	103,834	103,081	20,581	24.9%
Federal Funds	6,199,873	6,338,219	6,387,091	6,286,065	(52,154)	-0.8%
Global Commitment	43,018	109,767	0	0	(109,767)	-100.0%
Funds Total	6,325,449	6,530,486	6,490,925	6,389,146	(141,340)	-2.2%

Position Count				37		
FTE Total				37		