

Report ID: VTPB-07
 Run Date: 01/28/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,545,269	22,072,678	22,010,550	22,215,163	142,485	0.6%
Exempt	500010	0	1,827,682	1,892,412	1,946,411	118,729	6.5%
Temporary Employees	500040	0	181,758	181,758	213,189	31,431	17.3%
Contractual On Payroll	500050	0	228,001	0	0	(228,001)	-100.0%
Overtime	500060	197,439	456,517	456,518	456,518	1	0.0%
Vacancy Turnover Savings	508000	0	(2,093,894)	(2,523,892)	(2,379,028)	(285,134)	13.6%
Total: Salaries and Wages		23,742,707	22,672,742	22,017,346	22,452,253	(220,489)	-1.0%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,722,123	1,688,576	1,679,999	1,699,518	10,942	0.6%
FICA - Exempt	501010	0	139,822	139,823	148,901	9,079	6.5%
Health Ins - Classified Empl	501500	5,498,866	5,324,373	5,307,694	5,233,042	(91,331)	-1.7%
Health Ins - Exempt	501510	0	335,078	352,840	367,214	32,136	9.6%
Retirement - Classified Empl	502000	4,172,865	4,490,903	4,468,173	4,665,203	174,300	3.9%
Retirement - Exempt	502010	0	268,032	281,258	293,993	25,961	9.7%
Dental - Classified Employees	502500	312,386	286,272	284,567	278,388	(7,884)	-2.8%

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Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	14,484	15,297	16,720	2,236	15.4%
Life Ins - Classified Empl	503000	79,276	77,055	76,580	78,364	1,309	1.7%
Life Ins - Exempt	503010	0	5,568	8,625	6,220	652	11.7%
LTD - Classified Employees	503500	7,011	3,220	3,220	3,724	504	15.7%
LTD - Exempt	503510	0	3,651	3,652	4,308	657	18.0%
EAP - Classified Empl	504000	11,142	11,067	11,006	11,104	37	0.3%
EAP - Exempt	504010	0	589	621	672	83	14.1%
Employee Non-Cash Awards	504500	0	15,027	15,027	15,027	0	0.0%
Workers Comp - Ins Premium	505200	59,289	155,962	155,964	240,038	84,076	53.9%
Unemployment Compensation	505500	(208)	56,104	80,282	80,282	24,178	43.1%
Catamount Health Assessment	505700	2,632	9,013	9,013	9,012	(1)	0.0%
Total: Fringe Benefits		11,865,381	12,884,796	12,893,641	13,151,730	266,934	2.1%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	22,428	0	49,999	27,571	122.9%
IT Contracts - IT Finance & Administration	507105	0	4,542,646	0	0	(4,542,646)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	68,646	38,354	44,348	44,349	5,995	15.6%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	104,676	445,578	251,347	251,347	(194,231)	-43.6%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	14,950	53,511	30,185	30,185	(23,326)	-43.6%

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Data Network	507567	0	10,388	5,861	5,861	(4,527)	-43.6%
Other Contr and 3Rd Pty Serv	507600	541,804	556,157	707,050	707,051	150,894	27.1%
Interpreters	507615	26,097	14,197	30,001	30,000	15,803	111.3%
In-Person Foreign Lang Interp	507616	14,907	30,881	30,882	30,883	2	0.0%
Temporary Employment Agencies	507630	354,043	542,117	542,116	444,724	(97,393)	-18.0%
Custodial	507670	11,031	26,470	69,117	69,116	42,646	161.1%
Total: Contracted and 3rd Party Service		1,136,156	6,282,727	1,710,907	1,663,515	(4,619,212)	-73.5%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	35	67	0	0	(67)	-100.0%
Witness-Crim Inquest-Grandjury	506110	405	425	425	425	0	0.0%
Other Pers Serv	506200	5,437	3,679	5,437	5,437	1,758	47.8%
Transcripts	506220	31,265	20,337	29,099	29,099	8,762	43.1%
Service of Papers	506240	5,331	11,869	5,500	5,501	(6,368)	-53.7%
Total: PerDiem and Other Personal Service:		42,473	36,377	40,461	40,462	4,085	11.2%

Total: 1. PERSONAL SERVICES		36,786,718	41,876,642	36,662,355	37,307,960	(4,568,682)	-10.9%
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Budget Object Group: 2. OPERATING

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	157,608	372,772	228,455	228,455	(144,317)	-38.7%
Hw - Printers,Copiers,Scanners	522217	61,836	36,830	34,863	34,863	(1,967)	-5.3%
Sw-Mainframe Environment	522228	7,139	59,963	4,027	4,027	(55,936)	-93.3%
Hardware - Data Network	522273	4,541	21,885	2,563	2,562	(19,323)	-88.3%
Hardware - Storage	522276	1,007	1,905	567	567	(1,338)	-70.2%
Hardware - Voice Network	522277	2,353	0	2,400	2,399	2,399	100.0%
Software-Application Development	522283	2,640	10,017	5,755	5,755	(4,262)	-42.5%
Software - Application Support	522284	29,839	140,009	78,977	78,978	(61,031)	-43.6%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	700	4,756	396	396	(4,360)	-91.7%
Software - Server	522289	22,750	45,353	17,357	17,358	(27,995)	-61.7%
Other Equipment	522400	16,390	23,772	23,658	23,659	(113)	-0.5%
Office Equipment	522410	227	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	496	0	0	0	0	0.0%
Furniture & Fixtures	522700	32,091	57,764	56,846	56,847	(917)	-1.6%
Total: Equipment		339,616	775,026	455,864	455,866	(319,160)	-41.2%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	147,909	147,908	147,908	100.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	9	109	108	107	(2)	-1.8%

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Description	Code						
Telecom-Conf Calling Services	516658	0	2,191	2,192	2,191	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,376,659	0	2,985,850	3,653,071	3,653,071	100.0%
ADS App Support SOV Emp Exp	516661	4,470,945	0	4,745,685	4,745,685	4,745,685	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	497,759	434,122	434,123	495,976	61,854	14.2%
ADS Centrex Exp.	516672	440,582	62,297	20,505	20,505	(41,792)	-67.1%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	52,462	0	0	(52,462)	-100.0%
It Inter Svc Cost User Support	516678	0	2,985,853	0	0	(2,985,853)	-100.0%
ADS Allocation Exp.	516685	882,925	1,228,438	1,243,372	1,320,164	91,726	7.5%
Software as a Service	519085	719	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	9,672	10,198	5,938	5,938	(4,260)	-41.8%
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	250,000	250,000	100.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	986	14,089	556	555	(13,534)	-96.1%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Non-Stock IT Hardware	525192	0	0	0	0	0	0.0%
Cost of Data Processing	525240	0	789	788	788	(1)	-0.1%
Total: IT/Telecom Services and Equipment		9,680,255	4,790,548	9,587,026	10,642,888	5,852,340	122.2%

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Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	87,013	161,220	0	0	(161,220)	-100.0%
Taxes	523660	0	8,061	0	0	(8,061)	-100.0%
Bank Service Charges	524000	92,991	107,732	102,012	102,013	(5,719)	-5.3%
Consumer Fraud Claims	524560	34,605	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	1,247	70,919	10,446	10,447	(60,472)	-85.3%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	130	172	172	172	0	0.0%
Total: Other Operating Expenses		215,985	348,104	112,630	112,632	(235,472)	-67.6%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	3,122	21,447	5,021	33,494	12,047	56.2%
Insurance - General Liability	516010	267,816	47,654	226,099	195,940	148,286	311.2%
Insurance - Auto	516020	500	3,319	2,484	2,483	(836)	-25.2%
Dues	516500	39,499	59,928	39,899	39,899	(20,029)	-33.4%
Licenses	516550	840	3,932	1,459	1,459	(2,473)	-62.9%
Telecom-Mobile Wireless Data	516623	827	2,332	999	1,000	(1,332)	-57.1%
Voice Network - Connectivity	516628	0	4,756	0	0	(4,756)	-100.0%
Telecom-Telephone Services	516652	127,525	207,777	179,350	179,349	(28,428)	-13.7%
ADS PM SOV Employee Expense	516683	0	12,376	0	0	(12,376)	-100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%

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Description	Code						
Advertising-Print	516813	18,038	9,937	18,776	11,806	1,869	18.8%
Advertising-Other	516815	39,514	9,135	15,000	15,000	5,865	64.2%
Advertising - Job Vacancies	516820	1,194	819	0	0	(819)	-100.0%
Sponsorships	516872	5,000	0	4,999	4,999	4,999	100.0%
Printing and Binding	517000	289,599	309,088	307,652	449,767	140,679	45.5%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	38,398	44,453	44,445	44,446	(7)	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	16,277	14,961	16,166	16,166	1,205	8.1%
Training - Info Tech	517110	2,628	5,713	2,001	2,000	(3,713)	-65.0%
Empl Train & Background Checks	517120	150	5,907	3,798	3,798	(2,109)	-35.7%
Postage	517200	683,302	743,511	740,200	740,201	(3,310)	-0.4%
Freight & Express Mail	517300	11,826	4,886	12,019	12,019	7,133	146.0%
Instate Conf, Meetings, Etc	517400	4,750	389	4,999	4,999	4,610	1,185.1%
Catering-Meals-Cost	517410	26,215	4,657	4,657	4,656	(1)	0.0%
Witnesses	518355	0	214	0	0	(214)	-100.0%
Other Purchased Services	519000	12,317	57,069	16,629	16,628	(40,441)	-70.9%
Human Resources Services	519006	227,624	240,580	240,579	258,547	17,967	7.5%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
VSNIP Vet Bills	519023	331,174	344,392	344,392	344,392	0	0.0%
Security Services	519025	101,417	111,991	122,500	122,500	10,509	9.4%
Moving State Agencies	519040	2,568	5,134	5,135	5,135	1	0.0%
Total: Other Purchased Services		2,252,121	2,276,357	2,359,258	2,510,683	234,326	10.3%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	718	2,482	999	1,000	(1,482)	-59.7%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	263	12,268	500	500	(11,768)	-95.9%
Repair & Maint - Buildings	512000	628	786	785	786	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	621	0	0	(621)	-100.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	8,573	27,571	10,001	10,000	(17,571)	-63.7%
Other Repair & Maint Serv	513200	(1,274)	4,271	2,750	2,750	(1,521)	-35.6%
Total: Property and Maintenance		8,908	47,999	15,035	15,036	(32,963)	-68.7%

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Rental Other							
Description	Code						
Rental - Auto	514550	98,657	84,864	100,500	100,499	15,635	18.4%
Rental - Office Equipment	514650	65,127	67,278	69,726	69,725	2,447	3.6%
Rental - Other	515000	387	829	373	372	(457)	-55.1%
Total: Rental Other		164,171	152,971	170,599	170,596	17,625	11.5%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,418,736	1,528,167	1,527,097	1,527,099	(1,068)	-0.1%
Rent Land&Bldgs-Non-Office	514010	19,410	37,696	20,200	20,201	(17,495)	-46.4%
Fee-For-Space Charge	515010	928,041	902,178	940,739	911,712	9,534	1.1%
Total: Rental Property		2,366,187	2,468,041	2,488,036	2,459,012	(9,029)	-0.4%

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Supplies							
Description	Code						
Office Supplies	520000	115,822	169,161	167,697	167,697	(1,464)	-0.9%
Gasoline	520110	334	484	484	484	0	0.0%
Other General Supplies	520500	19,030	6,504	5,350	5,351	(1,153)	-17.7%
It & Data Processing Supplies	520510	105	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	532	533	532	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	801	3,281	3,280	3,280	(1)	0.0%
Public Service Recog Wk Food	520601	2,866	878	2,604	2,603	1,725	196.5%
Public Service Recog Wk Rental	520605	425	542	503	502	(40)	-7.4%
Public Service Recog Wk Other	520610	294	955	271	271	(684)	-71.6%
Food	520700	6,224	2,831	6,500	6,500	3,669	129.6%
Electricity	521100	8,895	40,436	10,001	10,000	(30,436)	-75.3%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	1,647	6,966	2,001	2,000	(4,966)	-71.3%

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Description	Code						
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	977	3,776	500	500	(3,276)	-86.8%
Subscriptions	521510	12,953	15,513	15,421	15,421	(92)	-0.6%
Total: Supplies		170,373	251,859	215,145	215,141	(36,718)	-14.6%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	63,448	104,322	96,303	96,303	(8,019)	-7.7%
Travel-Inst-Other Transp-Emp	518010	25,864	34,234	35,508	35,508	1,274	3.7%
Travel-Inst-Meals-Emp	518020	559	2,191	1,152	1,151	(1,040)	-47.5%
Travel-Inst-Lodging-Emp	518030	25,656	19,842	26,499	26,499	6,657	33.6%
Travel-Inst-Incidentals-Emp	518040	341	991	979	979	(12)	-1.2%
Travel-Inst-Auto Mileage-Nonemp	518300	5,226	3,834	5,500	5,501	1,667	43.5%
Travel-Inst-Other Trans-Nonemp	518310	1,500	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	(22)	458	459	459	1	0.2%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,611	1,498	1,550	1,550	52	3.5%
Travel-Outst-Other Trans-Emp	518510	20,736	17,771	24,387	24,388	6,617	37.2%
Travel-Outst-Meals-Emp	518520	4,316	2,846	4,101	4,102	1,256	44.1%
Travel-Outst-Lodging-Emp	518530	31,480	16,928	29,800	29,799	12,871	76.0%

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Organization: 3440010000 - DCF - Administration & support services

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Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	1,632	1,013	1,950	1,950	937	92.5%
Trav-Outst-Automileage-Nonemp	518700	810	163	780	781	618	379.1%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	500	500	500	100.0%
Travel-Outst-Meals-Nonemp	518720	265	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,103	0	2,001	2,000	2,000	100.0%
Total: Travel		185,525	206,091	231,469	231,470	25,379	12.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	129,429	209,389	84,613	84,612	(124,777)	-59.6%
Software-License-ApplicaDevel	516552	1	0	0	0	0	0.0%
Total: Rentals		129,430	209,389	84,613	84,612	(124,777)	-59.6%

Total: 2. OPERATING		15,512,571	11,526,385	15,719,675	16,897,936	5,371,551	46.6%
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Budget Object Group: 3. GRANTS

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Miscellaneous Grants	600170	45,771	94,425	94,425	94,425	0	0.0%
Foster Parent Damage Claims	603000	0	0	0	0	0	0.0%
Emergency Food Assistance	603700	0	0	0	0	0	0.0%
FS Outreach Prog	604010	796,396	547,256	547,256	547,256	0	0.0%
JFI Start Up & Planning	604085	0	0	0	0	0	0.0%
JFI Recruit&Enroll Participant	604086	0	0	0	0	0	0.0%
JFI EAP Assmt, CM & Barrier	604087	967,025	0	0	0	0	0.0%
JFI Education	604088	65,703	0	0	0	0	0.0%
JFI Employment & Training	604089	260,141	0	0	0	0	0.0%
Medical Services Grants	604250	7,191	93,110	38,610	38,610	(54,500)	-58.5%
AAA Grants	605070	1,180	0	(773,187)	0	0	0.0%
Home Heating Fuel Asst Prog	605300	0	0	0	0	0	0.0%
I CAN E&T	605615	44,821	0	155,836	150,000	150,000	100.0%
I CAN E&T Grant	605616	112,393	0	1,130,208	1,352,045	1,352,045	100.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Farm To Family	609050	88,446	125,001	125,001	125,001	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
LIHEAP Fuel Outreach	609090	0	0	0	0	0	0.0%
Nutrition Education	609130	368,506	437,128	437,128	437,128	0	0.0%
Job Start T & TA	609140	417	0	100,972	38,961	38,961	100.0%
CECH - Child Nutrition	609150	45,674	45,700	45,700	45,700	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		2,803,663	1,342,620	1,901,949	2,829,126	1,486,506	110.7%
Total: 3. GRANTS		2,803,663	1,342,620	1,901,949	2,829,126	1,486,506	110.7%

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Total Expenses:	55,102,952	54,745,647	54,283,979	57,035,022	2,289,375	4.2%
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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,932,818	24,772,646	24,556,467	24,583,621	(189,025)	-0.8%
Exempt	500010	0	110,689	110,689	105,975	(4,714)	-4.3%
Temporary Employees	500040	0	692,055	692,055	992,055	300,000	43.3%
Contractual On Payroll	500050	0	84,500	84,500	84,501	1	0.0%
Overtime	500060	638,551	587,215	587,215	587,215	0	0.0%
Shift Differential	500070	390,201	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,093,672)	(1,093,672)	(1,127,237)	(33,565)	3.1%
Total: Salaries and Wages		24,961,570	25,153,433	24,937,254	25,226,130	72,697	0.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,836,850	1,781,127	1,806,573	1,880,688	99,561	5.6%
FICA - Exempt	501010	0	8,467	8,467	8,106	(361)	-4.3%
Health Ins - Classified Empl	501500	4,962,367	5,094,144	5,208,814	5,315,083	220,939	4.3%
Health Ins - Exempt	501510	0	22,935	22,935	0	(22,935)	-100.0%
Retirement - Classified Empl	502000	4,333,696	4,715,706	4,779,910	5,151,128	435,422	9.2%
Retirement - Exempt	502010	0	28,471	28,471	33,743	5,272	18.5%
Dental - Classified Employees	502500	279,313	280,099	285,443	293,943	13,844	4.9%
Dental - Exempt	502510	0	854	854	0	(854)	-100.0%

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	74,992	77,614	79,092	85,464	7,850	10.1%
Life Ins - Exempt	503010	0	467	467	447	(20)	-4.3%
LTD - Classified Employees	503500	4,849	4,823	5,375	4,682	(141)	-2.9%
LTD - Exempt	503510	0	255	255	0	(255)	-100.0%
EAP - Classified Empl	504000	11,051	11,077	11,139	12,603	1,526	13.8%
EAP - Exempt	504010	0	30	30	66	36	120.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	83,879	115,152	115,152	275,144	159,992	138.9%
Unemployment Compensation	505500	8,717	43,475	43,475	43,475	0	0.0%
Catamount Health Assessment	505700	9,050	0	0	0	0	0.0%
Total: Fringe Benefits		11,604,765	12,184,696	12,396,452	13,104,572	919,876	7.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	525	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	52,881	17,290	17,290	17,290	0	0.0%
Contr&3Rd Pty-Physical Health	507500	585	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	263,507	50,676	50,676	23,079	(27,597)	-54.5%
Interpreters	507615	36,808	255	255	256	1	0.4%
In-Person Foreign Lang Interp	507616	353	695	695	695	0	0.0%
Temporary Employment Agencies	507630	79,469	186,399	215,933	590,259	403,860	216.7%
Custodial	507670	4,773	17,858	17,858	17,858	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		438,901	273,173	302,707	649,437	376,264	137.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,100	1,623	1,623	1,623	0	0.0%
Other Pers Serv	506200	5,198	2,426	2,426	2,425	(1)	0.0%
Service of Papers	506240	40	159	159	159	0	0.0%
Total: PerDiem and Other Personal Services		7,338	4,208	4,208	4,207	(1)	0.0%
Total: 1. PERSONAL SERVICES		37,012,573	37,615,510	37,640,621	38,984,346	1,368,836	3.6%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	688	0	0	0	0	0.0%
Hardware - Voice Network	522277	11	4,947	4,947	4,947	0	0.0%

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software - Server	522289	1,527	3,246	3,246	3,245	(1)	0.0%
Software - Voice Network	522291	0	4,166	4,166	4,166	0	0.0%
Other Equipment	522400	8,391	5,352	72,707	72,707	67,355	1,258.5%
Safety Supplies & Equipment	522440	99	170	170	170	0	0.0%
Furniture & Fixtures	522700	76,035	54,545	54,545	54,546	1	0.0%
Total: Equipment		86,751	72,426	139,781	139,781	67,355	93.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Internet	516620	0	776	776	776	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,154	149	149	149	0	0.0%
Telecom-Other Telecom Services	516650	0	22	22	22	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	1,072	1,072	1,072	0	0.0%
Telecom-Paging Service	516656	194	1,786	1,786	1,786	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	67	67	67	0	0.0%
Telecom-Conf Calling Services	516658	0	4,237	4,237	4,237	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	408,358	347,207	347,207	402,178	54,971	15.8%
ADS Centrex Exp.	516672	380,236	62,148	62,148	62,148	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	928	928	928	0	0.0%
Software - Other	522220	0	3,132	3,132	3,132	0	0.0%
Hw-Personal Mobile Devices	522258	0	54	54	54	0	0.0%
Total: IT/Telecom Services and Equipment		790,943	421,578	421,578	476,549	54,971	13.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	0	2,000	2,000	2,001	1	0.0%
Supp of Pers In State Custody	523300	359	491	491	491	0	0.0%
Single Audit Allocation	523620	0	91,699	91,699	91,699	0	0.0%
Registration & Identification	523640	71	138	138	139	1	0.7%
Taxes	523660	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	300	179	179	179	0	0.0%
Bank Service Charges	524000	30	319	319	319	0	0.0%
Cost of Property Mgmt Services	525280	0	15,948	15,948	15,948	0	0.0%
Late Interest Charge	551060	32	2,182	2,182	2,181	(1)	0.0%
Penalties	551065	0	5,000	5,000	5,000	0	0.0%
Total: Other Operating Expenses		793	117,956	117,956	117,957	1	0.0%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,662	23,467	23,467	36,648	13,181	56.2%
Insurance - General Liability	516010	388,388	113,715	113,715	224,956	111,241	97.8%
Insurance - Auto	516020	4,709	2,436	2,436	2,437	1	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	62,817	36,194	36,194	36,194	0	0.0%
Telecom-Mobile Wireless Data	516623	0	967	967	967	0	0.0%
Telecom-Telephone Services	516652	170,598	207,400	207,400	151,763	(55,637)	-26.8%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	0	5,675	5,675	5,675	0	0.0%
Advertising-Radio	516812	0	8,250	8,250	8,250	0	0.0%
Advertising-Print	516813	3,222	1,584	1,584	1,584	0	0.0%
Advertising-Other	516815	0	1,637	1,637	1,638	1	0.1%
Advertising - Job Vacancies	516820	404	644	644	644	0	0.0%
Trade Shows & Events	516870	0	893	893	893	0	0.0%
Printing and Binding	517000	48,288	89,711	89,711	89,711	0	0.0%
Photocopying	517020	33,632	8,773	8,773	8,773	0	0.0%
Process&Printg Films, Microfilm	517050	3,273	5,119	5,119	5,119	0	0.0%
Registration For Meetings&Conf	517100	18,442	28,493	28,493	28,493	0	0.0%
Training - Info Tech	517110	325	0	0	0	0	0.0%
Empl Train & Background Checks	517120	207	141	141	141	0	0.0%
Postage	517200	114,935	108,978	108,978	108,978	0	0.0%
Freight & Express Mail	517300	4,377	4,873	4,873	4,874	1	0.0%
Catering-Meals-Cost	517410	0	546	546	546	0	0.0%
Outside Conf, Meetings, Etc	517500	305	730	730	730	0	0.0%
Other Purchased Services	519000	36,014	25,348	25,348	25,348	0	0.0%
Human Resources Services	519006	214,200	235,493	235,493	264,595	29,102	12.4%

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Other Purchased Services							
Description	Code						
Administrative Service Charge	519010	0	2,450	2,450	2,450	0	0.0%
Security Services	519025	75,369	48,545	48,545	48,546	1	0.0%
Moving State Agencies	519040	5,234	12,917	12,917	12,918	1	0.0%
PS-Misc Expenditure	519130	9	0	0	0	0	0.0%
Emergency Response Services	519160	0	7,864	7,864	7,864	0	0.0%
Total: Other Purchased Services		1,188,411	982,843	982,843	1,080,735	97,892	10.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	787	977	977	976	(1)	-0.1%
Other Property Mgmt Services	510500	21,377	31,757	31,757	31,757	0	0.0%
Repair & Maint - Buildings	512000	8,390	8,765	8,765	8,766	1	0.0%
Rep&Maint-Info Tech Hardware	513000	0	7,897	7,897	7,897	0	0.0%
Repair & Maint - Office Tech	513010	37	827	827	827	0	0.0%
Other Repair & Maint Serv	513200	4,276	2,848	2,848	2,848	0	0.0%
Total: Property and Maintenance		34,866	53,071	53,071	53,071	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	332,552	199,714	199,714	199,714	0	0.0%
Rental - Office Equipment	514650	73,448	44,975	44,975	44,975	0	0.0%
Rental - Other	515000	1,600	110	110	110	0	0.0%
Total: Rental Other		407,600	244,799	244,799	244,799	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,305,663	1,609,409	1,609,409	1,609,409	0	0.0%
Rent Land&Bldgs-Non-Office	514010	19,089	11,056	11,056	11,056	0	0.0%
Fee-For-Space Charge	515010	714,562	713,450	713,450	720,989	7,539	1.1%
Total: Rental Property		2,039,314	2,333,915	2,333,915	2,341,454	7,539	0.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	71,860	92,809	92,809	92,809	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	636	54	54	54	0	0.0%
Gasoline	520110	2,466	1,562	1,562	1,562	0	0.0%
Diesel	520120	0	4	4	4	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Building Maintenance Supplies	520200	81	0	0	0	0	0.0%
Other General Supplies	520500	8,838	8,024	8,024	8,024	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	799	799	799	0	0.0%
Recognition/Awards	520600	141	1,687	1,687	1,686	(1)	-0.1%
Public Service Recog Wk Food	520601	1,416	809	809	809	0	0.0%
Public Service Recog Wk Other	520610	773	698	698	697	(1)	-0.1%
Food	520700	5,683	6,646	6,646	6,646	0	0.0%
Electricity	521100	9,776	20,191	20,191	20,191	0	0.0%
Heating Oil #2 - Uncut	521220	0	1,180	1,180	1,180	0	0.0%
Propane Gas	521320	1,809	4,743	4,743	4,742	(1)	0.0%
Books&Periodicals-Library/Educ	521500	1,048	2,005	2,005	2,004	(1)	0.0%
Subscriptions	521510	64,021	53,128	53,128	53,128	0	0.0%
Paper Products	521820	39	0	0	0	0	0.0%
Total: Supplies		168,587	194,339	194,339	194,335	(4)	0.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	232,766	260,836	260,836	260,836	0	0.0%
Travel-Inst-Other Transp-Emp	518010	86,301	78,024	78,024	78,024	0	0.0%
Travel-Inst-Meals-Emp	518020	3,264	3,423	3,423	3,422	(1)	0.0%

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Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	27,997	29,156	29,156	29,156	0	0.0%
Travel-Inst-Incidentals-Emp	518040	793	1,860	1,860	1,860	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,825	5,826	5,826	5,827	1	0.0%
Travel-Inst-Other Trans-Nonemp	518310	5,258	673	673	673	0	0.0%
Travel-Inst-Meals-Nonemp	518320	246	155	155	155	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,567	863	863	863	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	375	375	375	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,910	9,918	9,918	9,919	1	0.0%
Travel-Outst-Other Trans-Emp	518510	106,988	64,239	64,239	64,239	0	0.0%
Travel-Outst-Meals-Emp	518520	8,624	5,426	5,426	5,427	1	0.0%
Travel-Outst-Lodging-Emp	518530	41,107	31,381	31,381	31,381	0	0.0%
Travel-Outst-Incidentals-Emp	518540	4,820	2,351	2,351	2,351	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	771	1,169	1,169	1,168	(1)	-0.1%
Travel-Outst-Other Trans-Nonemp	518710	24,964	10,874	10,874	10,874	0	0.0%
Travel-Outst-Meals-Nonemp	518720	611	306	306	306	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,884	3,725	3,725	3,725	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	39	39	38	(1)	-2.6%
Total: Travel		557,696	510,619	510,619	510,619	0	0.0%
Total: 2. OPERATING		5,274,961	4,931,546	4,998,901	5,159,300	227,754	4.6%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Gr, Awds, Schlshps&Loans	550260	5,654	21,096	21,096	21,097	1	0.0%
Drug Free Schools	600040	0	0	0	0	0	0.0%
JAILBG	600070	1,960	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	88,875	91,376	91,376	91,376	0	0.0%
Access & Visitation	600150	96,701	100,001	121,028	100,001	0	0.0%
FSD APD ROMRT	600165	0	0	0	0	0	0.0%
Miscellaneous Grants	600170	1,580,601	2,046,371	1,888,208	1,988,208	(58,163)	-2.8%
Addison County Parent Child	602309	11,305	0	0	0	0	0.0%
Foster Parent Damage Claims	603000	7,036	29,212	29,212	29,212	0	0.0%
Case Review Services	603010	11,859	310,000	310,000	10,000	(300,000)	-96.8%
Child Abuse Prevent/Treatmnt	603020	79,800	93,847	102,003	93,847	0	0.0%
SAFE-T Grant	603022	37,500	44,999	44,999	44,999	0	0.0%
Children'S Justice	603030	72,398	29,028	33,028	29,028	0	0.0%
Domestic Violence Program	603040	0	0	0	0	0	0.0%
Family Preservation	603060	385,652	261,461	298,779	261,458	(3)	0.0%
Fam Preservation-Support	603061	38,575	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	529,485	308,789	409,750	308,789	0	0.0%
Kinship Navigator	603065	7,388	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	6,628,479	6,510,867	6,705,867	6,705,867	195,000	3.0%
Foster Parent Recruitment	603080	66,550	66,101	66,101	66,101	0	0.0%
Foster Care Support	603085	0	0	0	0	0	0.0%
Foster Parent Support	603090	91,258	125,587	125,587	125,587	0	0.0%
Foster Parent Support-Damage	603091	32	0	0	0	0	0.0%
Foster Parent Support-Food	603092	36,814	25,306	25,306	25,306	0	0.0%
Foster Parent Support-Clothing	603093	53,560	59,262	59,262	59,262	0	0.0%
Foster Parent Reward & Recog	603095	1,933	10,001	10,001	10,001	0	0.0%

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Description	Code						
Foster Parent Training	603100	5,062	7,200	7,200	7,200	0	0.0%
Foster Parent Respite Care	603110	294,899	253,970	253,970	253,970	0	0.0%
IV-E Independent Living	603120	625,000	959,502	625,000	625,000	(334,502)	-34.9%
IV-E Ed/Training Vouchers	603121	103,805	132,630	184,149	132,630	0	0.0%
Juvenile Justice Accountability	603130	0	0	0	0	0	0.0%
Balanced & Restorative Justice	603140	903,525	905,324	905,324	1,021,998	116,674	12.9%
Juvenile Justice Delinquency	603141	173,009	185,002	240,187	185,002	0	0.0%
JJDP Mentor VT Project	603142	0	0	0	0	0	0.0%
Post Adoptions Consortium	603150	29,676	200,000	200,000	200,000	0	0.0%
Youth Development	603155	936,716	450,000	450,000	450,000	0	0.0%
Youth Development - GF	603156	0	0	334,502	334,502	334,502	100.0%
Rape Prevention Block Grant	603160	0	0	0	0	0	0.0%
Runaway Youth	603170	1,200,833	2,513,132	325,168	325,168	(2,187,964)	-87.1%
Prevent & Stabilization PSSYF	603175	450,750	0	1,992,964	1,992,964	1,992,964	100.0%
Subsidized Adoptions	603190	19,016,175	20,221,678	19,354,526	19,060,422	(1,161,256)	-5.7%
Subsidized Adopt Nonrecurr	603191	516,668	617,356	557,996	557,996	(59,360)	-9.6%
Post Permanence	603192	874,568	905,229	905,229	905,229	0	0.0%
Permanent Guardianship	603193	434,596	0	407,949	407,949	407,949	100.0%
Supervised Visits	603200	142,304	300,001	300,001	300,001	0	0.0%
Training UVM Foster Parents	603210	69,016	59,332	76,164	64,422	5,090	8.6%
Training UVM Social Workers	603220	2,075,952	2,089,136	2,803,429	2,242,210	153,074	7.3%
Transportation	603230	2,264,261	1,729,569	1,740,569	1,729,569	0	0.0%
Crisis Services	603240	0	0	0	0	0	0.0%
Evaluation & Counseling	603250	605,448	551,755	551,755	551,755	0	0.0%
Specialized Family Based Serv	603255	835,197	0	2,731,510	2,092,030	2,092,030	100.0%
Intensive Family Based Service	603260	2,692,828	3,558,422	951,576	951,576	(2,606,846)	-73.3%

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Parent Educators	603265	4,609	0	0	0	0	0.0%
Miscellaneous Treatment	603270	30,827	47,687	47,687	47,687	0	0.0%
Medical Treatment	603275	73,335	71,889	71,889	71,889	0	0.0%
Sub Care-Foster Care	603320	6,702,030	5,804,501	7,661,424	6,678,484	873,983	15.1%
Sub Care-Spec Short Term	603321	4,464	0	188	420	420	100.0%
Sub Care-Spec ACE	603322	0	0	0	931,591	931,591	100.0%
Sub Care-Spec Contracted	603323	5,814,771	6,011,019	6,556,697	6,859,211	848,192	14.1%
Sub Care-Spec Therapeutic	603324	75,461	41,339	44,516	48,441	7,102	17.2%
Sub Care-Spec Out of State	603325	850,586	14,052	49,861	94,113	80,061	569.7%
Sub Care-Emer Short Term	603326	3,982,966	2,589,915	3,729,711	3,195,999	606,084	23.4%
Sub Care-In St Basic Gr Care	603327	2,636,313	2,057,998	445,425	730,002	(1,327,996)	-64.5%
Sub Care-In St Intensive	603328	9,139,495	9,506,810	10,226,927	9,425,408	(81,402)	-0.9%
Sub Care-Independent Living	603329	15,180	19,482	17,492	16,442	(3,040)	-15.6%
Sub Care-Out St Group Care	603330	6,111,839	6,228,374	8,108,445	6,948,114	719,740	11.6%
Foster Care Extension Support	603331	143,966	124,096	174,775	164,288	40,192	32.4%
Res Treatment NOT in Custody	603332	0	0	0	0	0	0.0%
Semi - Secure Placements	603333	0	0	0	832,200	832,200	100.0%
Secure Placements	603334	0	0	0	547,500	547,500	100.0%
Strengthening Families	603600	153	0	0	0	0	0.0%
LIHEAP Fuel Outreach	609090	7	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		79,669,701	78,289,704	83,375,808	80,953,521	2,663,817	3.4%
Total: 3. GRANTS		79,669,701	78,289,704	83,375,808	80,953,521	2,663,817	3.4%
Total Expenses:		121,957,235	120,836,760	126,015,330	125,097,167	4,260,407	3.5%

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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	2,889,162	2,819,585	2,719,586	2,839,571	19,986	0.7%
Exempt	500010	0	102,898	102,898	108,285	5,387	5.2%
Temporary Employees	500040	0	23,999	23,999	23,999	0	0.0%
Overtime	500060	17,613	10,789	10,789	10,372	(417)	-3.9%
Vacancy Turnover Savings	508000	0	(108,575)	(108,574)	(108,582)	(7)	0.0%
Total: Salaries and Wages		2,906,775	2,848,696	2,748,698	2,873,645	24,949	0.9%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	211,280	208,024	208,024	217,222	9,198	4.4%
FICA - Exempt	501010	0	7,873	7,872	8,284	411	5.2%
Health Ins - Classified Empl	501500	577,313	643,853	643,853	621,138	(22,715)	-3.5%
Health Ins - Exempt	501510	0	8,340	8,340	8,340	0	0.0%
Retirement - Classified Empl	502000	515,994	551,534	551,533	596,310	44,776	8.1%
Retirement - Exempt	502010	0	20,867	20,867	22,740	1,873	9.0%
Dental - Classified Employees	502500	36,369	35,826	35,826	35,948	122	0.3%
Dental - Exempt	502510	0	853	852	836	(17)	-2.0%
Life Ins - Classified Empl	503000	9,424	9,117	9,117	9,786	669	7.3%
Life Ins - Exempt	503010	0	434	434	457	23	5.3%

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Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
LTD - Classified Employees	503500	946	561	561	565	4	0.7%
LTD - Exempt	503510	0	236	236	249	13	5.5%
EAP - Classified Empl	504000	1,382	1,395	1,396	1,440	45	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Employee Room Allowance	504520	0	21,969	21,968	21,968	(1)	0.0%
Workers Comp - Ins Premium	505200	20,492	15,987	15,987	31,618	15,631	97.8%
Unemployment Compensation	505500	12,811	18,355	18,355	18,355	0	0.0%
Catamount Health Assessment	505700	157	0	0	0	0	0.0%
Total: Fringe Benefits		1,386,167	1,545,255	1,545,252	1,595,288	50,033	3.2%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	35,343	14,923	14,922	14,922	(1)	0.0%
Contr&3Rd Pty - Mental Health	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	34,664	85,077	85,077	85,077	0	0.0%
Interpreters	507615	27,976	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	17,507	100,000	100,000	100,000	0	0.0%
Total: Contracted and 3rd Party Service		115,490	200,000	199,999	199,999	(1)	0.0%

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PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	7,844	24,999	24,999	24,999	0	0.0%
Other Pers Serv	506200	54,839	100,000	100,000	100,000	0	0.0%
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:		62,682	124,999	124,999	124,999	0	0.0%
Total: 1. PERSONAL SERVICES		4,471,113	4,718,950	4,618,948	4,793,931	74,981	1.6%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Server	522289	2,897	0	0	0	0	0.0%
Other Equipment	522400	909	835	835	829	(6)	-0.7%
Furniture & Fixtures	522700	3,091	45,097	45,097	45,097	0	0.0%
Total: Equipment		6,897	45,932	45,932	45,926	(6)	0.0%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
Internet	516620	13	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	0	1,379	1,378	1,378	(1)	-0.1%
Telecom-Conf Calling Services	516658	0	22,448	22,448	22,448	0	0.0%
Telecom-Wireless Phone Service	516659	0	25,499	25,499	14,812	(10,687)	-41.9%
It Intsvccost-Vision/Isdassess	516671	67,483	148,211	148,211	169,787	21,576	14.6%
ADS Centrex Exp.	516672	61,011	25,232	205,829	25,232	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		128,507	222,769	403,365	233,657	10,888	4.9%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	15,999	5,499	5,498	(10,501)	-65.6%
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%
Bank Service Charges	524000	0	0	0	0	0	0.0%

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Other Operating Expenses			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
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		0	15,999	5,499	5,498	(10,501)	-65.6%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	199	2,179	2,179	3,403	1,224	56.2%
Insurance - General Liability	516010	23,633	15,985	15,986	25,810	9,825	61.5%
Insurance - Auto	516020	500	308	308	309	1	0.3%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,148	11,001	11,001	11,000	(1)	0.0%
Telecom-Mobile Wireless Data	516623	398	0	0	0	0	0.0%
Telecom-Telephone Services	516652	21,957	11,407	11,406	11,406	(1)	0.0%
Advertising-Print	516813	2,224	0	0	0	0	0.0%
Advertising-Other	516815	1,725	2,501	2,501	2,501	0	0.0%
Advertising - Job Vacancies	516820	71	0	0	0	0	0.0%
Printing and Binding	517000	21,920	16,650	16,649	16,649	(1)	0.0%
Photocopying	517020	2,540	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	51	51	51	0	0.0%
Registration For Meetings&Conf	517100	8,851	5,000	5,000	5,000	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%

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Other Purchased Services		FY2019 Actuals					
Description	Code						
Postage	517200	6,922	18,401	18,400	18,400	(1)	0.0%
Freight & Express Mail	517300	13	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	3,634	0	0	0	0	0.0%
Catering-Meals-Cost	517410	12,877	14,999	15,000	15,001	2	0.0%
Other Purchased Services	519000	11,504	8,524	8,524	8,525	1	0.0%
Human Resources Services	519006	29,182	29,190	29,190	31,797	2,607	8.9%
Security Services	519025	483	0	0	0	0	0.0%
Moving State Agencies	519040	503	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	233,100	0	0	0	0	0.0%
Total: Other Purchased Services		387,433	136,196	136,195	149,852	13,656	10.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	499	499	498	(1)	-0.2%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	499	499	498	(1)	-0.2%

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Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	99,159	120,334	120,334	120,334	0	0.0%
Rental - Office Equipment	514650	8,799	2,002	9,002	9,003	7,001	349.7%
Total: Rental Other		107,958	122,336	129,336	129,337	7,001	5.7%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,565	2,002	2,502	2,502	500	25.0%
Fee-For-Space Charge	515010	226,444	226,443	226,443	229,946	3,503	1.5%
Total: Rental Property		229,009	228,445	228,945	232,448	4,003	1.8%

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	10,413	15,999	18,999	18,999	3,000	18.8%
Vehicle & Equip Supplies&Fuel	520100	0	150	151	151	1	0.7%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	4,085	0	0	0	0	0.0%
Recognition/Awards	520600	0	301	301	301	0	0.0%
Public Service Recog Wk Rental	520605	145	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	413	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	9,279	2,002	2,002	2,003	1	0.0%
Subscriptions	521510	3,893	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		28,228	18,452	21,453	21,454	3,002	16.3%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,537	24,000	24,001	24,002	2	0.0%
Travel-Inst-Other Transp-Emp	518010	1,784	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	493	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,895	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	517	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	6,741	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	515	0	0	0	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	165	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	983	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,121	36,100	36,100	36,100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	20,126	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,854	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,907	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	982	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	698	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	941	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	72	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	6,070	0	0	0	0	0.0%
Total: Travel		68,400	60,100	60,101	60,102	2	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaDev	513036	0	0	0	0	0	0.0%
Total: Repair and Maintenance Services		0	0	0	0	0	0.0%

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Rentals			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Total: Rentals		0	0	0	0	0	0.0%
Total: 2. OPERATING		956,432	850,728	1,031,325	878,772	28,044	3.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Head Start	600060	0	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	412,237	424,372	424,372	424,372	0	0.0%
Success By Six	600140	0	0	0	0	0	0.0%
Miscellaneous Grants	600170	25,000	0	0	0	0	0.0%
Comm Based Family Resources	600180	1,994,647	0	0	0	0	0.0%
Other Grants	600200	0	0	0	0	0	0.0%
Children's Trust Fund	600210	264,055	268,055	268,055	268,055	0	0.0%
SOP - CSHN	601010	0	0	0	0	0	0.0%
Prostheses	601060	0	0	0	0	0	0.0%
Physical Therapy	601140	1,893,366	0	0	1,986,460	1,986,460	100.0%
Special Instruction, Individ	601280	0	0	0	0	0	0.0%
Home Visiting	602307	0	12,000	12,000	0	(12,000)	-100.0%
Race To The Top	602380	110,434	0	0	0	0	0.0%

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Child Abuse Prevent/Treatmnt	603020	0	0	0	0	0	0.0%
Miscellaneous Treatment	603270	(117,761)	1,386,460	1,386,460	0	(1,386,460)	-100.0%
Sub Care-Spec Short Term	603321	(495)	0	0	0	0	0.0%
Child Care Community Grants	603340	0	560,562	560,562	0	(560,562)	-100.0%
Child Care Resource & Referral	603360	288,378	369,999	369,999	369,999	0	0.0%
Children Integrated Family Services	603380	8,980,509	9,224,000	9,353,537	9,365,537	141,537	1.5%
CIS Grants and Contracts	603381	0	0	179,462	479,462	479,462	100.0%
Child Care Training & Educatio	603420	0	1,213,400	0	0	(1,213,400)	-100.0%
Child Care Subsidy Employ/Trai	603500	39,633,599	46,690,104	48,922,461	51,022,461	4,332,357	9.3%
CDD CCDF Rate Increase	603501	2,382,629	0	0	0	0	0.0%
Child Care Subsidy Protect SVC	603510	5,287,419	4,791,309	4,791,309	4,791,309	0	0.0%
Child Care Subsidy Family Supp	603520	499,976	1,609,833	1,609,834	1,609,834	1	0.0%
Child Care Transportation	603530	806,472	960,131	960,131	310,338	(649,793)	-67.7%
Child Care Incapacity	603540	147,771	413,854	413,854	413,854	0	0.0%
Child Care Special Health Need	603541	335,056	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	121,660	240,000	278,877	278,877	38,877	16.2%
Strengthening Families	603600	1,224,935	1,110,000	1,110,000	1,110,000	0	0.0%
Demonstration Project	603601	336,357	50,000	50,000	50,000	0	0.0%
Child Care Eligibility	603605	896,495	347,000	347,000	907,562	560,562	161.5%
Specialized Child Care	603610	25,508	0	0	0	0	0.0%
CIS Coordinators	603615	0	0	0	0	0	0.0%
Childcare Capacity Grants	603617	0	0	0	200,000	200,000	100.0%
ChildCare Qual Enhance OneTime	603619	2,266,351	0	0	0	0	0.0%
Child Care Quality Enhancement	603620	2,898,852	3,219,421	3,219,421	3,369,421	150,000	4.7%
Child Care Facilities	603621	30,000	60,000	60,000	60,000	0	0.0%
School Age Child Care	603625	120,000	0	0	0	0	0.0%

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Infant/Toddler Quality Improve	603630	592,486	2,266,832	200,000	0	(2,266,832)	-100.0%
CCDF Infant Toddler Capacity	603631	0	0	800,000	800,000	800,000	100.0%
Families, Infants & Toddlers	603635	154,283	806,728	806,728	206,728	(600,000)	-74.4%
Building Bright Futures DS	603640	0	0	0	0	0	0.0%
Vt Alliance For Children	603645	1,177,183	244,000	244,000	244,000	0	0.0%
Parent Child Centers	603650	1,980,282	3,350,000	3,350,000	3,350,000	0	0.0%
Headstart Collaboration	603660	9,807	53,915	53,915	53,915	0	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%
ECFMH	607080	29,403	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		74,806,894	79,671,975	79,771,977	81,672,184	2,000,209	2.5%
Total: 3. GRANTS		74,806,894	79,671,975	79,771,977	81,672,184	2,000,209	2.5%
Total Expenses:		80,234,438	85,241,653	85,422,250	87,344,887	2,103,234	2.5%

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Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,725,406	6,378,183	6,378,183	6,605,430	227,247	3.6%
Exempt	500010	0	631,292	631,292	653,817	22,525	3.6%
Temporary Employees	500040	0	50,000	50,000	17,769	(32,231)	-64.5%
Overtime	500060	10,129	25,001	25,001	7,402	(17,599)	-70.4%
Vacancy Turnover Savings	508000	0	(364,121)	(364,121)	(516,911)	(152,790)	42.0%
Total: Salaries and Wages		6,735,534	6,720,355	6,720,355	6,767,507	47,152	0.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	492,201	487,926	487,926	505,323	17,397	3.6%
FICA - Exempt	501010	0	48,292	48,292	50,016	1,724	3.6%
Health Ins - Classified Empl	501500	1,586,679	1,517,598	1,517,598	1,593,191	75,593	5.0%
Health Ins - Exempt	501510	0	93,772	93,772	101,249	7,477	8.0%
Retirement - Classified Empl	502000	1,185,498	1,258,565	1,258,565	1,362,417	103,852	8.3%
Retirement - Exempt	502010	0	107,322	107,322	114,289	6,967	6.5%
Dental - Classified Employees	502500	97,801	85,300	85,300	81,092	(4,208)	-4.9%
Dental - Exempt	502510	0	6,824	6,824	6,688	(136)	-2.0%
Life Ins - Classified Empl	503000	24,960	23,623	23,623	25,223	1,600	6.8%
Life Ins - Exempt	503010	0	2,043	2,043	2,458	415	20.3%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	2,353	1,069	1,069	1,110	41	3.8%
LTD - Exempt	503510	0	1,452	1,452	1,348	(104)	-7.2%
EAP - Classified Empl	504000	3,262	3,162	3,162	3,264	102	3.2%
EAP - Exempt	504010	0	248	248	256	8	3.2%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,940	20,187	20,187	67,495	47,308	234.3%
Unemployment Compensation	505500	1,780	3,580	3,580	3,580	0	0.0%
Catamount Health Assessment	505700	693	0	0	0	0	0.0%
Total: Fringe Benefits		3,412,166	3,660,963	3,660,963	3,918,999	258,036	7.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,148	33,001	33,001	33,002	1	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	372,840	212,516	212,516	212,516	0	0.0%
Interpreters	507615	1,537	2,000	999	1,000	(1,000)	-50.0%
In-Person Foreign Lang Interp	507616	0	2,000	2,000	2,000	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	2,450	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		379,976	249,517	248,516	248,518	(999)	-0.4%

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PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	308	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	1,001	1,000	1,000	100.0%
Depositions	506210	0	100	100	100	0	0.0%
Transcripts	506220	0	300	300	299	(1)	-0.3%
Service of Papers	506240	177,584	174,173	174,173	174,173	0	0.0%
Total: PerDiem and Other Personal Service:		177,892	174,573	175,574	175,572	999	0.6%
Total: 1. PERSONAL SERVICES		10,705,568	10,805,408	10,805,408	11,110,596	305,188	2.8%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	10	21,001	2,000	2,000	(19,001)	-90.5%
Hardware - Voice Network	522277	529	0	0	0	0	0.0%
Maintenance Equipment	522300	3,400	0	0	0	0	0.0%
Other Equipment	522400	5,634	500	6,000	6,000	5,500	1,100.0%
Furniture & Fixtures	522700	8,400	12,001	12,001	12,001	0	0.0%
Total: Equipment		17,974	33,502	20,001	20,001	(13,501)	-40.3%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	1,501	1,501	1,501	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	17,098	12,099	12,099	(4,999)	-29.2%
Telecom-Conf Calling Services	516658	0	1,601	1,601	1,601	0	0.0%
Telecom-Wireless Phone Service	516659	0	5,001	5,001	5,001	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	28,541	28,541	28,541	0	0.0%
It Intsvccost-Vision/Isdassess	516671	64,253	77,959	77,959	89,223	11,264	14.4%
ADS Centrex Exp.	516672	135,610	47,098	47,098	47,098	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	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		199,863	178,799	173,800	185,064	6,265	3.5%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Registration & Identification	523640	7,806	5,001	9,000	9,001	4,000	80.0%
Claims/Small Claims	523840	420	0	0	0	0	0.0%
Pit Refund For Property Tax	523865	0	4,000	1,001	1,000	(3,000)	-75.0%

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Organization: 3440040000 - DCF - office of child support

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
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	125,471	144,344	144,344	144,344	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	212	702	702	702	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		133,909	154,047	155,047	155,047	1,000	0.6%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	254	22,215	22,215	34,694	12,479	56.2%
Insurance - General Liability	516010	50,862	6,168	6,168	55,095	48,927	793.2%
Insurance - Auto	516020	0	729	729	729	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	300	2,418	2,418	2,418	0	0.0%
Licenses	516550	420	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	519	0	0	0	0	0.0%
Telecom-Telephone Services	516652	20,981	41,144	41,144	41,144	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	3,575	3,575	3,576	1	0.0%
Printing and Binding	517000	19,614	46,098	46,098	46,098	0	0.0%

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Other Purchased Services							
Description	Code						
Photocopying	517020	18,149	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	43	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,540	599	599	600	1	0.2%
Postage	517200	174,522	184,998	184,998	184,998	0	0.0%
Freight & Express Mail	517300	7,199	7,501	7,501	7,501	0	0.0%
Catering-Meals-Cost	517410	2,330	1,499	1,499	1,499	0	0.0%
Other Purchased Services	519000	53,696	58,499	58,499	58,499	0	0.0%
Human Resources Services	519006	64,201	70,383	70,383	76,036	5,653	8.0%
Security Services	519025	34	0	0	0	0	0.0%
Moving State Agencies	519040	0	800	800	800	0	0.0%
Family Court Transfer	519070	0	1,897,603	1,897,603	1,897,603	0	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Total: Other Purchased Services		414,664	2,344,229	2,344,229	2,411,290	67,061	2.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	86	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	10,401	23,785	23,785	23,786	1	0.0%
Repair & Maint - Buildings	512000	13,484	33,964	33,964	33,965	1	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,416	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	7,573	0	0	0	0	0.0%
Total: Property and Maintenance		32,960	58,964	58,964	58,966	2	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
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	5,064	1,651	6,650	6,650	4,999	302.8%
Rental - Office Equipment	514650	17,284	27,550	27,550	27,550	0	0.0%
Total: Rental Other		22,348	29,201	34,200	34,200	4,999	17.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	247,127	350,000	350,000	308,035	(41,965)	-12.0%
Rent Land&Bldgs-Non-Office	514010	6,291	11,001	11,001	11,001	0	0.0%
Fee-For-Space Charge	515010	330,336	330,336	330,336	335,445	5,109	1.5%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Total: Rental Property		583,755	691,337	691,337	654,481	(36,856)	-5.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	42,567	50,001	50,001	50,002	1	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,201	1	0.1%
Other General Supplies	520500	2,956	401	3,401	3,402	3,001	748.4%
It & Data Processing Supplies	520510	110	0	0	0	0	0.0%
Recognition/Awards	520600	0	8,496	8,496	8,496	0	0.0%
Public Service Recog Wk Food	520601	632	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	250	0	0	0	0	0.0%
Food	520700	2,183	2,600	4,000	4,000	1,400	53.8%
Natural Gas	521000	0	1,100	1,100	1,100	0	0.0%
Electricity	521100	992	3,650	3,650	3,650	0	0.0%
Propane Gas	521320	188	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5,778	4,801	4,801	4,801	0	0.0%
Subscriptions	521510	636	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		56,292	73,049	77,449	77,452	4,403	6.0%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	47,109	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	8,336	9,001	9,001	9,001	0	0.0%
Travel-Inst-Meals-Emp	518020	80	401	401	401	0	0.0%
Travel-Inst-Lodging-Emp	518030	846	77	77	77	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,994	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	48,279	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	602	2,196	10,297	10,297	8,101	368.9%
Travel-Outst-Other Trans-Emp	518510	3,027	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	641	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,068	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	387	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	1,566	0	0	0	0	0.0%
Total: Travel		120,932	116,175	124,276	124,276	8,101	7.0%

					FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaDev	513036	0	0	0	0	0	0.0%
Total: Repair and Maintenance Services		0	0	0	0	0	0.0%

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					FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Total: Rentals		0	0	0	0	0	0.0%
Total: 2. OPERATING		1,582,696	3,679,303	3,679,303	3,720,777	41,474	1.1%

Budget Object Group: 3. GRANTS

					FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup		FY2019 Actuals					
Description	Code						
Head Start	600060	0	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	0	0	0	0	0	0.0%
Success By Six	600140	0	0	0	0	0	0.0%
Miscellaneous Grants	600170	0	0	0	0	0	0.0%
Comm Based Family Resources	600180	0	0	0	0	0	0.0%
Other Grants	600200	0	0	0	0	0	0.0%
Children's Trust Fund	600210	0	0	0	0	0	0.0%
SOP - CSHN	601010	0	0	0	0	0	0.0%
Physical Therapy	601140	0	0	0	0	0	0.0%
Special Instruction, Individ	601280	0	0	0	0	0	0.0%
Home Visiting	602307	0	0	0	0	0	0.0%
Child Abuse Prevent/Treatmnt	603020	0	0	0	0	0	0.0%
Miscellaneous Treatment	603270	0	0	0	0	0	0.0%
Child Care Community Grants	603340	0	0	0	0	0	0.0%
Child Care Resource & Referral	603360	0	0	0	0	0	0.0%

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Grants Rollup		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Children Integrated Family Services	603380	0	0	0	0	0	0.0%
CIS Grants and Contracts	603381	0	0	0	0	0	0.0%
Child Care Training & Educatio	603420	0	0	0	0	0	0.0%
Child Care Subsidy Employ/Trai	603500	0	0	0	0	0	0.0%
Child Care Subsidy Protect SVC	603510	0	0	0	0	0	0.0%
Child Care Subsidy Family Supp	603520	0	0	0	0	0	0.0%
Child Care Transportation	603530	0	0	0	0	0	0.0%
Child Care Incapacity	603540	0	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	0	0	0	0	0	0.0%
Strengthening Families	603600	0	0	0	0	0	0.0%
Demonstration Project	603601	0	0	0	0	0	0.0%
Child Care Eligibility	603605	0	0	0	0	0	0.0%
CIS Coordinators	603615	0	0	0	0	0	0.0%
Child Care Quality Enhancement	603620	0	0	0	0	0	0.0%
Child Care Facilities	603621	0	0	0	0	0	0.0%
School Age Child Care	603625	0	0	0	0	0	0.0%
Infant/Toddler Quality Improve	603630	0	0	0	0	0	0.0%
CCDF Infant Toddler Capacity	603631	0	0	0	0	0	0.0%
Families, Infants & Toddlers	603635	0	0	0	0	0	0.0%
Building Bright Futures DS	603640	0	0	0	0	0	0.0%
Vt Alliance For Children	603645	0	0	0	0	0	0.0%
Parent Child Centers	603650	0	0	0	0	0	0.0%
Headstart Collaboration	603660	0	0	0	0	0	0.0%
Healthy Babies, Kids & Families	603665	0	0	0	0	0	0.0%
ECFMH	607080	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%

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Total: 3. GRANTS	()0	0	0	0	0	0.0%
Total Expenses:	12,288,264	14,484,711	14,484,711	14,831,373	346,662	2.4%

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

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,236,000	2,252,206	2,252,206	2,252,206	0	0.0%
Total: Contracted and 3rd Party Service		2,236,000	2,252,206	2,252,206	2,252,206	0	0.0%
Total: 1. PERSONAL SERVICES		2,236,000	2,252,206	2,252,206	2,252,206	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Late Interest Charge	551060	54	0	0	0	0	0.0%
Total: Other Operating Expenses		54	0	0	0	0	0.0%
Total: 2. OPERATING		54	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

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

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
AABD	604200	10,702,319	10,298,023	10,298,023	10,298,023	0	0.0%
Regular Grants	605600	206	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		10,702,525	10,298,023	10,298,023	10,298,023	0	0.0%
Total: 3. GRANTS		10,702,525	10,298,023	10,298,023	10,298,023	0	0.0%
Total Expenses:		12,938,579	12,550,229	12,550,229	12,550,229		0.0%

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Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,550	15,000	20,450	15,000	0	0.0%
Total: Contracted and 3rd Party Service		2,550	15,000	20,450	15,000	0	0.0%
Total: 1. PERSONAL SERVICES		2,550	15,000	20,450	15,000	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code					
Software - Other	522220	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

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Organization: 3440060000 - DCF - general assistance

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Miscellaneous Grants	600170	0	1,196	1,196	1,196	0	0.0%
Transitional Housing	602930	507,420	518,305	604,689	0	(518,305)	-100.0%
Grants Ahs-Path Gen Assist	604799	0	0	0	0	0	0.0%
Advance Account	604800	6,367,010	952,056	952,056	752,056	(200,000)	-21.0%
Groceries	604810	460,596	314,864	421,974	353,860	38,996	12.4%
Room/Board	604830	(160)	(2,749)	(2,749)	2,500	5,249	-190.9%
Home/Rent	604840	(35,871)	398,743	534,205	442,867	44,124	11.1%
Room	604850	(32,403)	216,715	289,172	243,375	26,660	12.3%
Temp Housing	604870	(897)	2,081,388	4,000,000	200,000	(1,881,388)	-90.4%
Fuel	604880	(396)	0	0	0	0	0.0%
Transportation	604970	99	259	259	259	0	0.0%
Physician	604980	64,191	55,606	55,606	55,606	0	0.0%
Dental	604990	248,765	224,149	224,149	224,149	0	0.0%
Pharmacy	605000	3,017	6,260	6,260	6,260	0	0.0%
Abortion	605040	193,205	169,434	169,434	169,434	0	0.0%
Burial - Other	605060	0	372,821	609,046	372,821	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
SSI Refunds	605430	125,848	139,171	182,957	139,171	0	0.0%
Regular Grants	605600	0	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	1,494,838	1,664,142	2,116,773	0	(1,664,142)	-100.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Homeless Assistance	609070	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		9,395,263	7,112,360	10,165,027	2,963,554	(4,148,806)	-58.3%
Total: 3. GRANTS		9,395,263	7,112,360	10,165,027	2,963,554	(4,148,806)	-58.3%
Total Expenses:		9,397,813	7,127,360	10,185,477	2,978,554	(4,148,806)	-58.2%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code					
Employee Clothing Allowance	504510	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
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: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
AABD	604200	0	0	0	0	0	0.0%
Food Stamp Cashout Grants	605400	28,142,286	29,827,906	29,827,906	29,827,906	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440070000 - DCF - 3SquaresVT

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Regular Grants	605600	651	0	0	0	0	0.0%
Total: Grants Rollup		28,142,937	29,827,906	29,827,906	29,827,906	0	0.0%
Total: 3. GRANTS		28,142,937	29,827,906	29,827,906	29,827,906	0	0.0%
Total Expenses:		28,142,937	29,827,906	29,827,906	29,827,906		0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	60	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		60	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		60	0	0	0	0	0.0%
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Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	28,685	32,007	32,007	49,986	17,979	56.2%
Insurance - General Liability	516010	19,510	19,510	19,510	6,355	(13,155)	-67.4%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Total: Other Purchased Services		48,194	51,517	51,517	56,341	4,824	9.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Total: 2. OPERATING	48,194	51,517	51,517	56,341	4,824	9.4%
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Budget Object Group: 3. GRANTS

Grants Rollup	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
	Other Grants	600200	0	0	0	0	0	0.0%
	Sub Care-In St Basic Gr Care	603327	0	0	0	0	0	0.0%
	Child Care Subsidy Employ/Trai	603500	0	0	0	0	0	0.0%
	E&T Transportation	604000	1,377,463	1,419,197	1,419,197	1,231,245	(187,952)	-13.2%
	RU-CM Other	604040	491,073	436,111	436,111	148,111	(288,000)	-66.0%
	RU-CM Parent/Child	604050	378,104	463,788	463,788	463,789	1	0.0%
	RU-CM Post Secondary	604060	0	0	0	0	0	0.0%
	Sex or Abstinence Education	604082	125,000	125,000	125,000	125,000	0	0.0%
	Advance Account	604800	0	0	0	0	0	0.0%
	Lund Home-PNI	604831	3,150,403	3,412,428	3,222,056	3,222,056	(190,372)	-5.6%
	Pharmacy	605000	1,081	0	0	0	0	0.0%
	Home Heating Fuel Asst Prog	605300	0	0	0	0	0	0.0%
	Food Stamp Cashout Grants	605400	0	0	0	0	0	0.0%
	Grants Ahs-Path Reach Up	605599	0	0	0	0	0	0.0%
	Regular Grants	605600	21,540,208	22,659,221	22,018,824	21,569,119	(1,090,102)	-4.8%
	Support Services	605610	791,468	1,165,001	1,165,001	1,165,001	0	0.0%
	MOMs	605614	45,265	0	498,324	498,324	498,324	100.0%
	I CAN E&T Dual Eligibility	605617	0	0	0	1,000,000	1,000,000	100.0%
	Community Supports	607050	31,349	33,151	33,151	33,150	(1)	0.0%
	Employment Services	607100	3,104,535	812,281	1,144,726	144,725	(667,556)	-82.2%
	Job Start T & TA	609140	1,194,570	1,113,303	782,599	909,982	(203,321)	-18.3%
	AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup		FY2019 Actuals					
Description	Code						
Total: Grants Rollup		32,230,518	31,639,481	31,308,777	30,510,502	(1,128,979)	-3.6%
Total: 3. GRANTS		32,230,518	31,639,481	31,308,777	30,510,502	(1,128,979)	-3.6%
Total Expenses:		32,278,772	31,690,998	31,360,294	30,566,843	(1,124,155)	-3.5%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code			FY2020 Original As Passed Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code			FY2020 Original As Passed Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code			FY2020 Original As Passed Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel	518999	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Child Care Subsidy Employ/Trai	603500	0	0	0	0	0	0.0%
Groceries	604810	1,578	0	0	0	0	0.0%
Fuel	604880	1,317,837	1,300,000	1,300,000	1,300,000	0	0.0%
Home Heating Fuel Asst Prog	605300	13,565,999	14,669,953	14,765,843	14,669,953	0	0.0%
Regular Grants	605600	106,007	0	0	0	0	0.0%
LIHEAP Fuel Outreach	609090	112,195	50,000	50,000	50,000	0	0.0%
EHSGP/LIHEAP	609200	100,000	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		15,203,616	16,019,953	16,115,843	16,019,953	0	0.0%
Total: 3. GRANTS		15,203,616	16,019,953	16,115,843	16,019,953	0	0.0%
Total Expenses:		15,203,616	16,019,953	16,115,843	16,019,953		0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	314,481	337,103	337,103	479,502	142,399	42.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	797	851	851	851	0	0.0%
Vacancy Turnover Savings	508000	0	(14,227)	(14,227)	(17,825)	(3,598)	25.3%
Total: Salaries and Wages		315,277	323,727	323,727	462,528	138,801	42.9%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	21,872	25,788	25,788	36,677	10,889	42.2%
Health Ins - Classified Empl	501500	92,290	93,828	93,828	137,256	43,428	46.3%
Retirement - Classified Empl	502000	57,928	68,365	68,365	100,698	32,333	47.3%
Dental - Classified Employees	502500	5,508	4,265	4,265	5,032	767	18.0%
Life Ins - Classified Empl	503000	1,346	1,423	1,423	2,021	598	42.0%
LTD - Classified Employees	503500	208	213	213	223	10	4.7%
EAP - Classified Empl	504000	143	150	150	232	82	54.7%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,366	1,051	1,051	3,001	1,950	185.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		180,661	195,083	195,083	285,140	90,057	46.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
IT Contracts - IT Finance & Administration	507105	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	650	3,530	3,530	3,024	(506)	-14.3%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,100	0	0	0	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,750	3,530	3,530	3,024	(506)	-14.3%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

PerDiem and Other Personal Services		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	9	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		9	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		497,697	522,340	522,340	750,692	228,352	43.7%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	69	69	69	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Server	522289	1,053	1,500	1,500	1,000	(500)	-33.3%
Other Equipment	522400	0	0	0	0	0	0.0%
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		1,053	1,569	1,569	1,069	(500)	-31.9%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	327	327	327	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,345	4,611	4,611	6,307	1,696	36.8%
ADS Centrex Exp.	516672	321	142	142	142	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%

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Organization: 3440100000 - DCF - office of economic opportunity

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	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 - Computer Peripherals	522201	0	0	0	0	0	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	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Data Processing	525240	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,666	5,080	5,080	6,776	1,696	33.4%

Other Operating Expenses		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code					
Other Operating Expense	523199	0	0	0	0	0.0%
Support Persons In St. Custody	523299	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0.0%

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Other Operating Expenses			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10	9	9	14	5	55.6%
Insurance - General Liability	516010	2,569	189	189	2,450	2,261	1,196.3%
Insurance - Auto	516020	0	16	16	16	0	0.0%
Dues	516500	3,541	2,441	2,441	2,441	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,249	3,999	3,999	3,499	(500)	-12.5%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	47	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	73	453	453	403	(50)	-11.0%

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Other Purchased Services							
Description	Code						
Photocopying	517020	8	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,285	3,000	3,000	2,701	(299)	-10.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	66	91	91	87	(4)	-4.4%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	250	500	500	500	0	0.0%
Catering-Meals-Cost	517410	533	1,002	1,002	1,002	0	0.0%
Outside Conf, Meetings, Etc	517500	25	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	262	293	293	549	256	87.4%
Human Resources Services	519006	2,919	3,200	3,200	3,456	256	8.0%
Laundry Service	519015	0	0	0	0	0	0.0%
VSNIIP Vet Bills	519023	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		14,835	15,193	15,193	17,118	1,925	12.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	21	21	21	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	727	727	727	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35	0	0	0	0	0.0%
Total: Property and Maintenance		35	748	748	748	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	2,635	2,635	2,635	0	0.0%
Rental - Office Equipment	514650	828	863	863	863	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		828	3,498	3,498	3,498	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	356	356	356	0	0.0%
Rent Land&Bldgs-Non-Office	514010	150	300	300	300	0	0.0%
Fee-For-Space Charge	515010	7,598	8,911	8,911	9,049	138	1.5%
Total: Rental Property		7,748	9,567	9,567	9,705	138	1.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,049	787	787	531	(256)	-32.5%
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	0	396	396	396	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Public Service Recog Wk Rental	520605	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	55	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
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		1,104	1,183	1,183	927	(256)	-21.6%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,771	1,777	1,777	1,777	0	0.0%
Travel-Inst-Other Transp-Emp	518010	944	1,002	1,002	1,002	0	0.0%
Travel-Inst-Meals-Emp	518020	191	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	79	49	49	49	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	130	125	125	125	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,377	1,417	1,417	1,147	(270)	-19.1%
Travel-Outst-Meals-Emp	518520	265	200	200	200	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,331	1,921	1,921	1,921	0	0.0%
Travel-Outst-Incidentals-Emp	518540	158	144	144	144	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		6,245	6,835	6,835	6,565	(270)	-4.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Total: Rentals		0	0	0	0	0	0.0%

Total: 2. OPERATING		35,515	43,673	43,673	46,406	2,733	6.3%
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Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Miscellaneous Grants	600170	217,423	202,488	202,488	202,488	0	0.0%

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Emergency Food Assistance	603700	0	0	0	0	0	0.0%
FS Outreach Prog	604010	0	0	0	0	0	0.0%
JFI Start Up & Planning	604085	0	0	0	0	0	0.0%
JFI Recruit&Enroll Participant	604086	0	0	0	0	0	0.0%
JFI EAP Assmt, CM & Barrier	604087	0	0	0	0	0	0.0%
JFI Education	604088	0	0	0	0	0	0.0%
JFI Employment & Training	604089	0	0	0	0	0	0.0%
Medical Services Grants	604250	0	0	0	0	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
Support Services	605610	238,408	0	327,433	0	0	0.0%
I CAN E&T	605615	0	0	0	0	0	0.0%
I CAN E&T Grant	605616	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	627,800	829,519	829,519	1,586,351	756,832	91.2%
Community Servuces Block Grant	609010	3,625,023	3,347,267	3,347,267	3,347,266	(1)	0.0%
Emergency Shelter Grants	609020	562,951	503,517	503,517	503,517	0	0.0%
Farm To Family	609050	0	0	0	0	0	0.0%
Homeless Assistance	609070	4,274,103	4,300,882	4,300,882	10,508,012	6,207,130	144.3%
LIHEAP Fuel Outreach	609090	0	0	0	0	0	0.0%
CSBG Discretionary	609100	(9,681)	162,510	162,510	162,510	0	0.0%
Nutrition Education	609130	0	0	0	0	0	0.0%
Job Start T & TA	609140	366,206	293,339	293,339	0	(293,339)	-100.0%
CECH - Child Nutrition	609150	0	0	0	0	0	0.0%
Individual Development Accts	609160	97,000	170,301	170,301	0	(170,301)	-100.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		9,999,232	9,809,823	10,137,256	16,310,144	6,500,321	66.3%

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Total: 3. GRANTS	9,999,232	9,809,823	10,137,256	16,310,144	6,500,321	66.3%
Total Expenses:	10,532,444	10,375,836	10,703,269	17,107,242	6,731,406	64.9%

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Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	202,156	201,532	201,532	206,486	4,954	2.5%
Overtime	500060	110	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(8,902)	(8,902)	(8,910)	(8)	0.1%
Total: Salaries and Wages		202,266	192,630	192,630	197,576	4,946	2.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	14,337	15,419	15,419	15,796	377	2.4%
Health Ins - Classified Empl	501500	46,367	45,872	45,872	45,872	0	0.0%
Retirement - Classified Empl	502000	37,166	40,871	40,871	43,362	2,491	6.1%
Dental - Classified Employees	502500	3,889	2,559	2,559	2,508	(51)	-2.0%
Life Ins - Classified Empl	503000	853	851	851	872	21	2.5%
LTD - Classified Employees	503500	2	0	0	0	0	0.0%
EAP - Classified Empl	504000	93	93	93	96	3	3.2%
Workers Comp - Ins Premium	505200	546	616	616	1,815	1,199	194.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		103,252	106,281	106,281	110,321	4,040	3.8%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	99	99	99	0	0.0%
Other Contr and 3Rd Pty Serv	507600	44,682	27,515	27,515	27,189	(326)	-1.2%
Total: Contracted and 3rd Party Service		44,682	27,614	27,614	27,288	(326)	-1.2%
Total: 1. PERSONAL SERVICES		350,200	326,525	326,525	335,185	8,660	2.7%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Software - Application Support	522284	56,400	0	0	0	0	0.0%
Software - Desktop	522286	0	1,000	1,000	1,000	0	0.0%
Other Equipment	522400	0	500	500	500	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,355	250	250	250	0	0.0%
Total: Equipment		57,755	1,750	1,750	1,750	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,961	17,897	17,897	20,498	2,601	14.5%
ADS Centrex Exp.	516672	0	7	7	7	0	0.0%
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		1,961	18,904	18,904	21,505	2,601	13.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	0	100	100	100	0	0.0%
Cost of Property Mgmt Services	525280	0	21	21	21	0	0.0%
Total: Other Operating Expenses		0	121	121	121	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	6	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	1,028	188	188	1,482	1,294	688.3%
Insurance - Auto	516020	0	18	18	18	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,751	3,699	3,699	3,184	(515)	-13.9%
Telecom-Telephone Services	516652	1,524	2,051	2,051	2,051	0	0.0%
Advertising-Print	516813	42	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	1,540	3,709	3,709	2,985	(724)	-19.5%
Photocopying	517020	0	42	42	42	0	0.0%
Registration For Meetings&Conf	517100	3,110	(775)	(775)	(775)	0	0.0%
Postage	517200	6	27	27	27	0	0.0%
Freight & Express Mail	517300	22	4	4	4	0	0.0%
Instate Conf, Meetings, Etc	517400	300	5,607	5,607	5,607	0	0.0%
Catering-Meals-Cost	517410	0	29	29	29	0	0.0%
Outside Conf, Meetings, Etc	517500	0	875	875	875	0	0.0%
Other Purchased Services	519000	0	(16,200)	(16,200)	(16,200)	0	0.0%
Human Resources Services	519006	1,751	1,918	1,918	2,074	156	8.1%
Total: Other Purchased Services		12,079	2,192	2,192	2,403	211	9.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	12	4	4	4	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	0	64	64	64	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	408	0	0	0	0	0.0%
Total: Property and Maintenance		421	68	68	68	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	5,778	3,800	3,800	3,800	0	0.0%
Rental - Office Equipment	514650	0	32	32	32	0	0.0%
Total: Rental Other		5,778	3,832	3,832	3,832	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	237	500	500	500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	25	600	600	600	0	0.0%
Fee-For-Space Charge	515010	3,164	10,762	10,762	10,928	166	1.5%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Total: Rental Property		3,426	11,862	11,862	12,028	166	1.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,265	1,000	1,000	1,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	0	(100)	-100.0%
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	111	500	500	500	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	21	21	21	0	0.0%
Books&Periodicals-Library/Educ	521500	68	0	0	0	0	0.0%
Subscriptions	521510	0	550	550	0	(550)	-100.0%
Total: Supplies		1,444	2,671	2,671	2,021	(650)	-24.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	116	100	100	100	0	0.0%
Travel-Inst-Other Transp-Emp	518010	510	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Emp	518020	60	50	50	50	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,302	250	250	250	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	58	50	50	50	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	949	150	150	150	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	25	25	25	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,594	550	550	550	0	0.0%
Travel-Outst-Meals-Emp	518520	99	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,985	250	250	250	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	500	500	500	0	0.0%
Total: Travel		7,733	3,125	3,125	3,125	0	0.0%
Total: 2. OPERATING		90,598	44,525	44,525	46,853	2,328	5.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Miscellaneous Grants	600170	0	0	0	0	0	0.0%
WX Stove Replacement	605320	31,862	0	0	0	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Weatherization	609000	4,972,311	11,288,018	6,848,175	7,069,352	(4,218,666)	-37.4%
Emerg Htg Sys Replacements	609120	363,110	750,000	230,000	230,000	(520,000)	-69.3%
Rebates To Utilities	609157	0	0	0	0	0	0.0%
WEATHERIZATION/DOE	609170	1,431,336	0	1,348,100	1,151,724	1,151,724	100.0%
WEATHERIZATION/LIHEAP	609180	3,721,240	0	3,288,119	3,066,942	3,066,942	100.0%
VLITE	609190	125,700	0	0	0	0	0.0%
EHSGP/LIHEAP	609200	583,799	0	520,000	520,000	520,000	100.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		11,229,356	12,038,018	12,234,394	12,038,018	0	0.0%
Total: 3. GRANTS		11,229,356	12,038,018	12,234,394	12,038,018	0	0.0%
Total Expenses:		11,670,154	12,409,068	12,605,444	12,420,056	10,988	0.1%

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,336,344	3,059,941	3,059,941	3,119,508	59,567	1.9%
Temporary Employees	500040	0	278,116	278,116	(4,913,614)	(5,191,730)	-1,866.7%
Overtime	500060	360,509	322,593	322,593	322,593	0	0.0%
Shift Differential	500070	22,865	0	0	0	0	0.0%
Market Factor - Classified	500899	0	82,739	82,739	68,462	(14,277)	-17.3%
Vacancy Turnover Savings	508000	0	(599,493)	(599,493)	(599,493)	0	0.0%
Total: Salaries and Wages		3,719,718	3,143,896	3,143,896	(2,002,544)	(5,146,440)	-163.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	275,705	240,425	240,425	243,886	3,461	1.4%
Health Ins - Classified Empl	501500	575,786	618,345	618,345	545,569	(72,776)	-11.8%
Health Ins - Exempt	501510	0	0	0	16,681	16,681	100.0%
Health Ins - Other	501520	116	0	0	0	0	0.0%
Retirement - Classified Empl	502000	598,531	637,341	637,341	669,476	32,135	5.0%
Dental - Classified Employees	502500	36,177	36,679	36,679	39,292	2,613	7.1%
Life Ins - Classified Empl	503000	9,097	10,380	10,380	10,337	(43)	-0.4%
LTD - Classified Employees	503500	437	444	444	457	13	2.9%
EAP - Classified Empl	504000	1,480	1,550	1,550	1,632	82	5.3%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	83,333	17,085	17,085	17,085	0	0.0%
Unemployment Compensation	505500	2,400	483	483	483	0	0.0%
Catamount Health Assessment	505700	4,792	0	0	0	0	0.0%
Total: Fringe Benefits		1,587,854	1,562,732	1,562,732	1,544,898	(17,834)	-1.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	44,214	49,913	49,913	49,913	0	0.0%
Other Contr and 3Rd Pty Serv	507600	231,825	407,733	407,733	407,733	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		276,039	457,646	457,646	457,646	0	0.0%
Total: 1. PERSONAL SERVICES		5,583,611	5,164,274	5,164,274	0	(5,164,274)	-100.0%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	361	361	361	0	0.0%
Hardware - Voice Network	522277	0	329	329	329	0	0.0%
Software - Application Support	522284	1,612	0	0	0	0	0.0%
Other Equipment	522400	32,196	1,764	1,764	1,764	0	0.0%
Furniture & Fixtures	522700	30,719	4,883	4,883	4,883	0	0.0%
Equipment	522799	0	0	0	0	0	0.0%
Total: Equipment		64,527	7,337	7,337	7,337	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Paging Service	516656	0	121	121	121	0	0.0%
Telecom-Wireless Phone Service	516659	0	2,417	2,417	2,417	0	0.0%
It Intsvccost-Vision/Isdassess	516671	58,601	47,449	47,449	47,449	0	0.0%
ADS Centrex Exp.	516672	9,539	7,258	7,258	7,258	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-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		68,140	57,245	57,245	57,245	0	0.0%

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Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	11,980	23,624	23,624	23,624	0	0.0%
Laboratory Tests	523380	39	0	0	0	0	0.0%
Late Interest Charge	551060	26	6	6	6	0	0.0%
Total: Other Operating Expenses		12,045	23,630	23,630	23,630	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	173	116	116	116	0	0.0%
Insurance - General Liability	516010	27,229	5,626	5,626	5,626	0	0.0%
Insurance - Auto	516020	0	233	233	233	0	0.0%
Dues	516500	280	9,756	9,756	9,756	0	0.0%
Licenses	516550	50	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	295	295	295	0	0.0%
Telecom-Telephone Services	516652	3,555	6,775	6,775	6,775	0	0.0%
Advertising-Print	516813	0	501	501	501	0	0.0%
Advertising - Job Vacancies	516820	2,012	0	0	0	0	0.0%
Printing and Binding	517000	72	1,130	1,130	1,130	0	0.0%
Photocopying	517020	736	1,609	1,609	1,609	0	0.0%
Registration For Meetings&Conf	517100	215	2,255	2,255	2,255	0	0.0%
Postage	517200	623	1,006	1,006	1,006	0	0.0%
Freight & Express Mail	517300	744	9	9	9	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	13,106	9,383	9,383	9,383	0	0.0%
Human Resources Services	519006	28,599	37,111	37,111	37,111	0	0.0%
Laundry Service	519015	14,629	11,756	11,756	11,756	0	0.0%
Security Services	519025	6,926	0	0	0	0	0.0%
Total: Other Purchased Services		98,949	87,561	87,561	87,561	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	6,855	5,343	5,343	(456,562)	(461,905)	-8,645.0%
Repair & Maint - Buildings	512000	1,466	1,769	1,769	1,769	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,758	2,758	2,758	0	0.0%
Repair & Maint - Office Tech	513010	506	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,984	9,599	9,599	9,599	0	0.0%
Total: Property and Maintenance		12,812	19,469	19,469	(442,436)	(461,905)	-2,372.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	16,218	12,624	12,624	12,624	0	0.0%
Rental - Office Equipment	514650	497	4,152	4,152	4,152	0	0.0%
Rental - Other	515000	250	0	0	0	0	0.0%
Total: Rental Other		16,966	16,776	16,776	16,776	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	1,101	1,101	1,101	0	0.0%
Fee-For-Space Charge	515010	277,121	277,121	277,121	277,121	0	0.0%
Total: Rental Property		277,121	278,222	278,222	278,222	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	9,239	10,918	10,918	10,918	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	38	38	38	0	0.0%
Gasoline	520110	0	67	67	67	0	0.0%
Building Maintenance Supplies	520200	732	0	0	0	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Electrical Supplies	520230	266	0	0	0	0	0.0%
Other General Supplies	520500	5,114	5,826	5,826	5,826	0	0.0%
Cloth & Clothing	520520	296	174	174	174	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	80,803	195,164	195,164	195,164	0	0.0%
Propane Gas	521320	0	47	47	47	0	0.0%
Books&Periodicals-Library/Educ	521500	8,260	7,774	7,774	7,774	0	0.0%
Subscriptions	521510	623	334	334	334	0	0.0%
Household, Facility&Lab Suppl	521800	3,300	876	876	876	0	0.0%
Medical and Lab Supplies	521810	3,985	823	823	823	0	0.0%
Total: Supplies		112,618	222,041	222,041	222,041	0	0.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	397	397	397	0	0.0%
Travel-Inst-Other Transp-Emp	518010	160	145	145	145	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	219	219	219	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,012	1,357	1,357	1,357	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	68	68	68	0	0.0%
Travel-Outst-Other Trans-Emp	518510	71	284	284	284	0	0.0%
Travel-Outst-Meals-Emp	518520	90	105	105	105	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,126	994	994	994	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	18	18	18	0	0.0%
Total: Travel		3,459	3,587	3,587	3,587	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Total: Rentals		0	0	0	0	0	0.0%

Total: 2. OPERATING		666,637	715,868	715,868	253,963	(461,905)	-64.5%
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Budget Object Group: 3. GRANTS

		FY2019 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:		6,250,248	5,880,142	5,880,142	253,963	(5,626,179)	-95.7%
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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	2,573,740	2,410,925	2,410,925	2,465,444	54,519	2.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	0	1,364,163	1,364,163	1,364,163	0	0.0%
Overtime	500060	1,553	11,758	11,758	11,758	0	0.0%
Vacancy Turnover Savings	508000	0	(197,207)	(197,207)	(197,162)	45	0.0%
Total: Salaries and Wages		2,575,293	3,589,639	3,589,639	3,644,203	54,564	1.5%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	188,255	184,430	184,430	188,603	4,173	2.3%
Health Ins - Classified Empl	501500	510,140	550,866	550,866	573,442	22,576	4.1%
Retirement - Classified Empl	502000	412,288	488,935	488,935	517,739	28,804	5.9%
Dental - Classified Employees	502500	33,213	29,855	29,855	30,096	241	0.8%
Life Ins - Classified Empl	503000	8,757	9,451	9,451	9,666	215	2.3%
LTD - Classified Employees	503500	446	449	449	470	21	4.7%
EAP - Classified Empl	504000	1,078	1,178	1,178	1,216	38	3.2%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Moving Expense	504540	690	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	7,377	16,273	16,273	34,062	17,789	109.3%

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Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	113	0	0	0	0	0.0%
Total: Fringe Benefits		1,162,358	1,281,437	1,281,437	1,355,294	73,857	5.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
IT Contracts - IT Finance & Administration	507105	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	775	850	850	850	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,985,911	1,193,077	1,559,284	1,281,832	88,755	7.4%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	424	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	312,482	185,973	333,805	435,973	250,000	134.4%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	105,717	17,087	19,292	36,379	19,292	112.9%
Interpreters	507615	0	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	3,697	5,561	7,528	13,089	7,528	135.4%
Temporary Employment Agencies	507630	44,525	0	48,465	50,101	50,101	100.0%
Custodial	507670	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	1,230	1,636	1,636	237	(1,399)	-85.5%

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Contracted and 3rd Party Service							
Description	Code						
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,454,761	1,404,184	1,970,860	1,818,461	414,277	29.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	772	772	772	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:		0	772	772	772	0	0.0%
Total: 1. PERSONAL SERVICES		6,192,412	6,276,032	6,842,708	6,818,730	542,698	8.6%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Security	522272	0	1,580	1,580	1,580	0	0.0%
Hardware - Data Network	522273	1,085	1,325	1,325	1,325	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	1,434	1,434	1,434	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Other Equipment	522400	14,447	6,797	6,797	6,797	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	31,170	7,097	7,097	7,097	0	0.0%
Total: Equipment		46,702	18,233	18,233	18,233	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,822	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	51,795	39,056	39,056	44,654	5,598	14.3%
ADS Centrex Exp.	516672	16,867	15,506	15,506	15,506	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	47,346	47,346	51,611	4,265	9.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	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	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Data Processing	525240	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		80,484	101,908	101,908	111,771	9,863	9.7%

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Other Operating Expenses			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,934	104	104	162	58	55.8%
Insurance - General Liability	516010	17,468	4,973	4,973	27,804	22,831	459.1%
Insurance - Auto	516020	0	207	207	0	(207)	-100.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,346	7,101	7,101	4,769	(2,332)	-32.8%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	10,161	7,849	7,849	7,849	0	0.0%
Advertising-Responsible Gaming	516850	0	0	0	0	0	0.0%
Printing and Binding	517000	7,273	3,048	3,048	3,048	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	196	108	108	108	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,059	1,156	1,156	1,156	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	7,088	7,728	7,728	7,728	0	0.0%
Freight & Express Mail	517300	94	171	171	171	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	21,595	24,314	24,314	26,267	1,953	8.0%
VSNIP Vet Bills	519023	0	0	0	0	0	0.0%
Security Services	519025	2,037	0	0	0	0	0.0%
Moving State Agencies	519040	3,262	1,348	1,348	1,348	0	0.0%
Total: Other Purchased Services		74,512	58,107	58,107	80,410	22,303	38.4%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	32,835	23,320	23,320	23,320	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&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	50	50	50	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	312	693	693	693	0	0.0%
Other Repair & Maint Serv	513200	965	0	0	0	0	0.0%
Total: Property and Maintenance		34,112	24,063	24,063	24,063	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,652	1,202	1,202	1,202	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		2,652	1,202	1,202	1,202	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	219,320	154,668	154,668	154,669	1	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		219,320	154,668	154,668	154,669	1	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	20,599	30,544	30,544	18,392	(12,152)	-39.8%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	1,326	52	52	52	0	0.0%
Other General Supplies	520500	0	735	735	692	(43)	-5.9%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	670	663	663	663	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	370	0	0	0	0	0.0%
Public Service Recog Wk Rental	520605	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	1,348	687	687	687	0	0.0%
Electricity	521100	26,780	21,854	21,854	21,854	0	0.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	6,071	1,664	1,664	1,664	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		57,164	56,199	56,199	44,004	(12,195)	-21.7%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	103	252	252	252	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	317	317	317	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	610	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	64	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	326	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	144	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,136	86	86	86	0	0.0%
Travel-Outst-Meals-Emp	518520	994	333	333	333	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	5,680	2,277	2,277	2,277	0	0.0%
Travel-Outst-Incidentals-Emp	518540	313	193	193	193	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		12,383	3,458	3,458	3,458	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Security	513040	12,741	2,146	2,146	2,146	0	0.0%
Total: Repair and Maintenance Services		12,741	2,146	2,146	2,146	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Total: Rentals		0	0	0	0	0	0.0%

Total: 2. OPERATING		540,071	419,984	419,984	439,956	19,972	4.8%
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Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Miscellaneous Grants	600170	0	0	0	0	0	0.0%
Emergency Food Assistance	603700	0	0	0	0	0	0.0%
FS Outreach Prog	604010	0	0	0	0	0	0.0%
JFI Start Up & Planning	604085	0	0	0	0	0	0.0%
JFI Recruit&Enroll Participant	604086	0	0	0	0	0	0.0%
JFI EAP Assmt, CM & Barrier	604087	0	0	0	0	0	0.0%
JFI Education	604088	0	0	0	0	0	0.0%
JFI Employment & Training	604089	0	0	0	0	0	0.0%
Medical Services Grants	604250	0	0	0	0	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Farm To Family	609050	0	0	0	0	0	0.0%
LIHEAP Fuel Outreach	609090	0	0	0	0	0	0.0%
Nutrition Education	609130	0	0	0	0	0	0.0%
CECH - Child Nutrition	609150	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		6,732,483	6,696,016	7,262,692	7,258,686	562,670	8.4%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	136,567,833	145,130,216	148,039,181	147,711,701	2,581,485	1.8%
Education Fund	20205	0	0	0	2,000,000	2,000,000	100.0%
Global Commitment Fund	20405	70,734,635	69,273,851	72,654,041	67,739,583	(1,534,268)	-2.2%
Children's Trust Fund	21185	65,000	75,000	75,000	75,000	0	0.0%
Home Weatherization Assist	21235	9,298,735	11,235,382	11,331,272	11,248,613	13,231	0.1%
Inter-Unit Transfers Fund	21500	684,221	838,084	838,084	743,185	(94,899)	-11.3%
Public Assistance Recoveries	21560	9,054	11,000	11,000	11,000	0	0.0%
Food Stamp Recoveries	21570	140,234	143,846	143,846	143,846	0	0.0%
OCS-Child Supp Collect-ANFC	21721	429,596	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	687,310	821,960	821,960	673,960	(148,000)	-18.0%
SRS-Parental Child Support	21810	55,583	55,627	55,627	55,627	0	0.0%
SRS-Build Bright Spaces/Future	21858	30,000	33,000	33,000	33,000	0	0.0%
Misc Special Revenue	21870	137,330	211,646	211,646	211,646	0	0.0%
PATH-Misc Fund	21903	21,203,027	20,925,138	20,429,212	20,429,212	(495,926)	-2.4%
Misc Grants Fund	21908	125,700	0	0	0	0	0.0%
Animal Spay/Neutering Fund	21965	326,917	389,714	389,714	389,714	0	0.0%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	160,522,758	156,574,096	159,496,264	159,658,075	3,083,979	2.0%
Funds Total:		402,729,934	407,886,279	416,697,566	413,291,881	5,405,602	1.3%
Position Count					1,002		
FTE Total					1,002.11		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	23,742,707	22,672,742	22,017,346	22,452,253	(220,489)	-1.0%
Fringe Benefits	11,865,381	12,884,796	12,893,641	13,151,730	266,934	2.1%
Contracted and 3rd Party Service	1,136,156	6,282,727	1,710,907	1,663,515	(4,619,212)	-73.5%
PerDiem and Other Personal Services	42,473	36,377	40,461	40,462	4,085	11.2%
Budget Object Group Total: 1. PERSONAL SERVICES	36,786,718	41,876,642	36,662,355	37,307,960	(4,568,682)	-10.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	339,616	775,026	455,864	455,866	(319,160)	-41.2%
IT/Telecom Services and Equipment	9,680,255	4,790,548	9,587,026	10,642,888	5,852,340	122.2%
Travel	185,525	206,091	231,469	231,470	25,379	12.3%
Supplies	170,373	251,859	215,145	215,141	(36,718)	-14.6%
Other Purchased Services	2,252,121	2,276,357	2,359,258	2,510,683	234,326	10.3%
Other Operating Expenses	215,985	348,104	112,630	112,632	(235,472)	-67.6%
Rental Other	164,171	152,971	170,599	170,596	17,625	11.5%
Rental Property	2,366,187	2,468,041	2,488,036	2,459,012	(9,029)	-0.4%
Property and Maintenance	8,908	47,999	15,035	15,036	(32,963)	-68.7%
Rentals	129,430	209,389	84,613	84,612	(124,777)	-59.6%
Budget Object Group Total: 2. OPERATING	15,512,571	11,526,385	15,719,675	16,897,936	5,371,551	46.6%

Budget Object Group: 3. GRANTS

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440010000 - DCF - Administration & support services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	2,803,663	1,342,620	1,901,949	2,829,126	1,486,506	110.7%
Budget Object Group Total: 3. GRANTS	2,803,663	1,342,620	1,901,949	2,829,126	1,486,506	110.7%

Total Expenses	55,102,952	54,745,647	54,283,979	57,035,022	2,289,375	4.2%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	27,458,492	25,920,417	26,746,333	28,377,018	2,456,601	9.5%
Special Fund	2,394,445	2,706,557	2,706,557	2,708,800	2,243	0.1%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	23,105,393	23,918,495	22,630,911	23,717,465	(201,030)	-0.8%
Global Commitment	1,800,836	1,981,083	1,981,083	2,011,303	30,220	1.5%
IDT Funds	343,786	219,095	219,095	220,436	1,341	0.6%
Funds Total	55,102,952	54,745,647	54,283,979	57,035,022	2,289,375	4.2%

Position Count				368		
FTE Total				367.75		

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State of Vermont

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FY2021 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	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	24,961,570	25,153,433	24,937,254	25,226,130	72,697	0.3%
Fringe Benefits	11,604,765	12,184,696	12,396,452	13,104,572	919,876	7.5%
Contracted and 3rd Party Service	438,901	273,173	302,707	649,437	376,264	137.7%
PerDiem and Other Personal Services	7,338	4,208	4,208	4,207	(1)	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	37,012,573	37,615,510	37,640,621	38,984,346	1,368,836	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	86,751	72,426	139,781	139,781	67,355	93.0%
IT/Telecom Services and Equipment	790,943	421,578	421,578	476,549	54,971	13.0%
Travel	557,696	510,619	510,619	510,619	0	0.0%
Supplies	168,587	194,339	194,339	194,335	(4)	0.0%
Other Purchased Services	1,188,411	982,843	982,843	1,080,735	97,892	10.0%
Other Operating Expenses	793	117,956	117,956	117,957	1	0.0%
Rental Other	407,600	244,799	244,799	244,799	0	0.0%
Rental Property	2,039,314	2,333,915	2,333,915	2,341,454	7,539	0.3%
Property and Maintenance	34,866	53,071	53,071	53,071	0	0.0%
Budget Object Group Total: 2. OPERATING	5,274,961	4,931,546	4,998,901	5,159,300	227,754	4.6%

Budget Object Group: 3. GRANTS

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	79,669,701	78,289,704	83,375,808	80,953,521	2,663,817	3.4%
Budget Object Group Total: 3. GRANTS	79,669,701	78,289,704	83,375,808	80,953,521	2,663,817	3.4%
Total Expenses	121,957,235	120,836,760	126,015,330	125,097,167	4,260,407	3.5%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	39,493,650	43,958,383	44,050,998	48,839,713	4,881,330	11.1%
Special Fund	742,893	877,587	877,587	729,587	(148,000)	-16.9%
Federal Funds	29,236,445	27,412,577	28,744,510	27,919,388	506,811	1.8%
Global Commitment	52,405,973	48,476,324	52,230,346	47,495,830	(980,494)	-2.0%
IDT Funds	78,274	111,889	111,889	112,649	760	0.7%
Funds Total	121,957,235	120,836,760	126,015,330	125,097,167	4,260,407	3.5%

Position Count				381		
FTE Total				379		

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State of Vermont

Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,906,775	2,848,696	2,748,698	2,873,645	24,949	0.9%
Fringe Benefits	1,386,167	1,545,255	1,545,252	1,595,288	50,033	3.2%
Contracted and 3rd Party Service	115,490	200,000	199,999	199,999	(1)	0.0%
PerDiem and Other Personal Services	62,682	124,999	124,999	124,999	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,471,113	4,718,950	4,618,948	4,793,931	74,981	1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	6,897	45,932	45,932	45,926	(6)	0.0%
IT/Telecom Services and Equipment	128,507	222,769	403,365	233,657	10,888	4.9%
Travel	68,400	60,100	60,101	60,102	2	0.0%
Supplies	28,228	18,452	21,453	21,454	3,002	16.3%
Other Purchased Services	387,433	136,196	136,195	149,852	13,656	10.0%
Other Operating Expenses	0	15,999	5,499	5,498	(10,501)	-65.6%
Rental Other	107,958	122,336	129,336	129,337	7,001	5.7%
Rental Property	229,009	228,445	228,945	232,448	4,003	1.8%
Property and Maintenance	0	499	499	498	(1)	-0.2%
Repair and Maintenance Services	0	0	0	0	0	0.0%
Rentals	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	956,432	850,728	1,031,325	878,772	28,044	3.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	74,806,894	79,671,975	79,771,977	81,672,184	2,000,209	2.5%
Budget Object Group Total: 3. GRANTS	74,806,894	79,671,975	79,771,977	81,672,184	2,000,209	2.5%
Total Expenses	80,234,438	85,241,653	85,422,250	87,344,887	2,103,234	2.5%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	32,296,593	39,136,315	39,690,744	40,114,325	978,010	2.5%
Special Fund	1,807,000	1,820,000	1,820,000	1,820,000	0	0.0%
Education Funds	0	0	0	2,000,000	2,000,000	100.0%
Federal Funds	36,929,965	33,144,045	33,144,045	33,379,560	235,515	0.7%
Global Commitment	9,080,881	11,118,793	10,744,961	10,008,502	(1,110,291)	-10.0%
IDT Funds	120,000	22,500	22,500	22,500	0	0.0%
Funds Total	80,234,438	85,241,653	85,422,250	87,344,887	2,103,234	2.5%

Position Count				46		
FTE Total				46		

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State of Vermont

Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	6,735,534	6,720,355	6,720,355	6,767,507	47,152	0.7%
Fringe Benefits	3,412,166	3,660,963	3,660,963	3,918,999	258,036	7.0%
Contracted and 3rd Party Service	379,976	249,517	248,516	248,518	(999)	-0.4%
PerDiem and Other Personal Services	177,892	174,573	175,574	175,572	999	0.6%
Budget Object Group Total: 1. PERSONAL SERVICES	10,705,568	10,805,408	10,805,408	11,110,596	305,188	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	17,974	33,502	20,001	20,001	(13,501)	-40.3%
IT/Telecom Services and Equipment	199,863	178,799	173,800	185,064	6,265	3.5%
Travel	120,932	116,175	124,276	124,276	8,101	7.0%
Supplies	56,292	73,049	77,449	77,452	4,403	6.0%
Other Purchased Services	414,664	2,344,229	2,344,229	2,411,290	67,061	2.9%
Other Operating Expenses	133,909	154,047	155,047	155,047	1,000	0.6%
Rental Other	22,348	29,201	34,200	34,200	4,999	17.1%
Rental Property	583,755	691,337	691,337	654,481	(36,856)	-5.3%
Property and Maintenance	32,960	58,964	58,964	58,966	2	0.0%
Repair and Maintenance Services	0	0	0	0	0	0.0%
Rentals	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,582,696	3,679,303	3,679,303	3,720,777	41,474	1.1%

Budget Object Group: 3. GRANTS

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440040000 - DCF - office of child support

Budget Object Rollup Name	FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's 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%

Total Expenses	12,288,264	14,484,711	14,484,711	14,831,373	346,662	2.4%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	3,937,769	4,306,156	4,306,156	4,448,066	141,910	3.3%
Special Fund	429,596	455,719	455,719	455,719	0	0.0%
Federal Funds	7,920,899	9,335,236	9,335,236	9,539,988	204,752	2.2%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	387,600	387,600	387,600	0	0.0%
Funds Total	12,288,264	14,484,711	14,484,711	14,831,373	346,662	2.4%

Position Count				110		
FTE Total				109.8		

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FY2021 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	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service	2,236,000	2,252,206	2,252,206	2,252,206	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,236,000	2,252,206	2,252,206	2,252,206		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses	54	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	54	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	10,702,525	10,298,023	10,298,023	10,298,023	0	0.0%
Budget Object Group Total: 3. GRANTS	10,702,525	10,298,023	10,298,023	10,298,023		0.0%

Total Expenses	12,938,579	12,550,229	12,550,229	12,550,229	0	0.0%
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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	9,046,565	8,649,899	8,649,899	8,649,899	0	0.0%
Global Commitment	3,892,014	3,900,330	3,900,330	3,900,330	0	0.0%
Funds Total	12,938,579	12,550,229	12,550,229	12,550,229		0.0%

Position Count						
FTE Total						

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FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:44 PM

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service	2,550	15,000	20,450	15,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,550	15,000	20,450	15,000		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	9,395,263	7,112,360	10,165,027	2,963,554	(4,148,806)	-58.3%
Budget Object Group Total: 3. GRANTS	9,395,263	7,112,360	10,165,027	2,963,554	(4,148,806)	-58.3%
Total Expenses	9,397,813	7,127,360	10,185,477	2,978,554	(4,148,806)	-58.2%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/28/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3440060000 - DCF - general assistance

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	7,041,078	6,730,025	9,788,142	2,581,219	(4,148,806)	-61.6%
Federal Funds	2,050,720	111,320	111,320	111,320	0	0.0%
Global Commitment	306,015	286,015	286,015	286,015	0	0.0%
Funds Total	9,397,813	7,127,360	10,185,477	2,978,554	(4,148,806)	-58.2%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:44 PM

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	28,142,937	29,827,906	29,827,906	29,827,906	0	0.0%
Budget Object Group Total: 3. GRANTS	28,142,937	29,827,906	29,827,906	29,827,906		0.0%

Total Expenses	28,142,937	29,827,906	29,827,906	29,827,906	0	0.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	28,142,937	29,827,906	29,827,906	29,827,906	0	0.0%
Funds Total	28,142,937	29,827,906	29,827,906	29,827,906		0.0%

Position Count						
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State of Vermont

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440070000 - DCF - 3SquaresVT

FTE Total						
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:44 PM

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	60	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	60	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services	48,194	51,517	51,517	56,341	4,824	9.4%
Budget Object Group Total: 2. OPERATING	48,194	51,517	51,517	56,341	4,824	9.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	32,230,518	31,639,481	31,308,777	30,510,502	(1,128,979)	-3.6%
Budget Object Group Total: 3. GRANTS	32,230,518	31,639,481	31,308,777	30,510,502	(1,128,979)	-3.6%

Total Expenses	32,278,772	31,690,998	31,360,294	30,566,843	(1,124,155)	-3.5%
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3440080000 - DCF - reach up

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	5,914,999	5,473,872	3,879,653	3,068,480	(2,405,392)	-43.9%
Special Fund	21,352,315	21,079,984	20,584,058	20,584,058	(495,926)	-2.4%
Federal Funds	2,529,840	2,455,524	4,214,965	4,232,687	1,777,163	72.4%
Global Commitment	2,481,618	2,681,618	2,681,618	2,681,618	0	0.0%
Funds Total	32,278,772	31,690,998	31,360,294	30,566,843	(1,124,155)	-3.5%

Position Count						
FTE Total						

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State of Vermont

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FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	15,203,616	16,019,953	16,115,843	16,019,953	0	0.0%
Budget Object Group Total: 3. GRANTS	15,203,616	16,019,953	16,115,843	16,019,953		0.0%

Total Expenses	15,203,616	16,019,953	16,115,843	16,019,953	0	0.0%
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	1,555,250	1,259,217	1,797,462	1,480,395	221,178	17.6%
Federal Funds	13,648,366	14,760,736	14,318,381	14,539,558	(221,178)	-1.5%
Funds Total	15,203,616	16,019,953	16,115,843	16,019,953		0.0%

Position Count						
FTE Total						

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State of Vermont

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	315,277	323,727	323,727	462,528	138,801	42.9%
Fringe Benefits	180,661	195,083	195,083	285,140	90,057	46.2%
Contracted and 3rd Party Service	1,750	3,530	3,530	3,024	(506)	-14.3%
PerDiem and Other Personal Services	9	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	497,697	522,340	522,340	750,692	228,352	43.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,053	1,569	1,569	1,069	(500)	-31.9%
IT/Telecom Services and Equipment	3,666	5,080	5,080	6,776	1,696	33.4%
Travel	6,245	6,835	6,835	6,565	(270)	-4.0%
Supplies	1,104	1,183	1,183	927	(256)	-21.6%
Other Purchased Services	14,835	15,193	15,193	17,118	1,925	12.7%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	828	3,498	3,498	3,498	0	0.0%
Rental Property	7,748	9,567	9,567	9,705	138	1.4%
Property and Maintenance	35	748	748	748	0	0.0%
Rentals	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	35,515	43,673	43,673	46,406	2,733	6.3%

Budget Object Group: 3. GRANTS

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State of Vermont

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	9,999,232	9,809,823	10,137,256	16,310,144	6,500,321	66.3%
Budget Object Group Total: 3. GRANTS	9,999,232	9,809,823	10,137,256	16,310,144	6,500,321	66.3%
Total Expenses	10,532,444	10,375,836	10,703,269	17,107,242	6,731,406	64.9%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	5,075,655	5,065,004	5,037,111	11,270,113	6,205,109	122.5%
Special Fund	57,990	57,990	57,990	57,990	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	4,572,680	4,423,154	4,778,480	4,423,154	0	0.0%
Global Commitment	767,298	829,688	829,688	1,355,985	526,297	63.4%
IDT Funds	58,820	0	0	0	0	0.0%
Funds Total	10,532,444	10,375,836	10,703,269	17,107,242	6,731,406	64.9%

Position Count				5		
FTE Total				5		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	202,266	192,630	192,630	197,576	4,946	2.6%
Fringe Benefits	103,252	106,281	106,281	110,321	4,040	3.8%
Contracted and 3rd Party Service	44,682	27,614	27,614	27,288	(326)	-1.2%
Budget Object Group Total: 1. PERSONAL SERVICES	350,200	326,525	326,525	335,185	8,660	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	57,755	1,750	1,750	1,750	0	0.0%
IT/Telecom Services and Equipment	1,961	18,904	18,904	21,505	2,601	13.8%
Travel	7,733	3,125	3,125	3,125	0	0.0%
Supplies	1,444	2,671	2,671	2,021	(650)	-24.3%
Other Purchased Services	12,079	2,192	2,192	2,403	211	9.6%
Other Operating Expenses	0	121	121	121	0	0.0%
Rental Other	5,778	3,832	3,832	3,832	0	0.0%
Rental Property	3,426	11,862	11,862	12,028	166	1.4%
Property and Maintenance	421	68	68	68	0	0.0%
Budget Object Group Total: 2. OPERATING	90,598	44,525	44,525	46,853	2,328	5.2%

Budget Object Group: 3. GRANTS

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State of Vermont

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	11,229,356	12,038,018	12,234,394	12,038,018	0	0.0%
Budget Object Group Total: 3. GRANTS	11,229,356	12,038,018	12,234,394	12,038,018		0.0%
Total Expenses	11,670,154	12,409,068	12,605,444	12,420,056	10,988	0.1%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	5,880,999	7,812,978	7,370,623	7,602,788	(210,190)	-2.7%
Federal Funds	5,757,294	4,596,090	5,234,821	4,817,268	221,178	4.8%
IDT Funds	31,862	0	0	0	0	0.0%
Funds Total	11,670,154	12,409,068	12,605,444	12,420,056	10,988	0.1%

Position Count				3		
FTE Total				3		

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State of Vermont

Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	3,719,718	3,143,896	3,143,896	(2,002,544)	(5,146,440)	-163.7%
Fringe Benefits	1,587,854	1,562,732	1,562,732	1,544,898	(17,834)	-1.1%
Contracted and 3rd Party Service	276,039	457,646	457,646	457,646	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,583,611	5,164,274	5,164,274	0	(5,164,274)	-100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	64,527	7,337	7,337	7,337	0	0.0%
IT/Telecom Services and Equipment	68,140	57,245	57,245	57,245	0	0.0%
Travel	3,459	3,587	3,587	3,587	0	0.0%
Supplies	112,618	222,041	222,041	222,041	0	0.0%
Other Purchased Services	98,949	87,561	87,561	87,561	0	0.0%
Other Operating Expenses	12,045	23,630	23,630	23,630	0	0.0%
Rental Other	16,966	16,776	16,776	16,776	0	0.0%
Rental Property	277,121	278,222	278,222	278,222	0	0.0%
Property and Maintenance	12,812	19,469	19,469	(442,436)	(461,905)	-2,372.5%
Rentals	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	666,637	715,868	715,868	253,963	(461,905)	-64.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Rollup Name	FY2019 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%

Total Expenses	6,250,248	5,880,142	5,880,142	253,963	(5,626,179)	-95.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	6,198,768	5,783,142	5,783,142	253,963	(5,529,179)	-95.6%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	51,480	97,000	97,000	0	(97,000)	-100.0%
Funds Total	6,250,248	5,880,142	5,880,142	253,963	(5,626,179)	-95.7%

Position Count				51		
FTE Total				53.56		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:44 PM

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,575,293	3,589,639	3,589,639	3,644,203	54,564	1.5%
Fringe Benefits	1,162,358	1,281,437	1,281,437	1,355,294	73,857	5.8%
Contracted and 3rd Party Service	2,454,761	1,404,184	1,970,860	1,818,461	414,277	29.5%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,192,412	6,276,032	6,842,708	6,818,730	542,698	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	46,702	18,233	18,233	18,233	0	0.0%
IT/Telecom Services and Equipment	80,484	101,908	101,908	111,771	9,863	9.7%
Travel	12,383	3,458	3,458	3,458	0	0.0%
Supplies	57,164	56,199	56,199	44,004	(12,195)	-21.7%
Other Purchased Services	74,512	58,107	58,107	80,410	22,303	38.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	2,652	1,202	1,202	1,202	0	0.0%
Rental Property	219,320	154,668	154,668	154,669	1	0.0%
Property and Maintenance	34,112	24,063	24,063	24,063	0	0.0%
Repair and Maintenance Services	12,741	2,146	2,146	2,146	0	0.0%
Rentals	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	540,071	419,984	419,984	439,956	19,972	4.8%

Budget Object Group: 3. GRANTS

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Run Date: 01/28/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 01 GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	6,732,483	6,696,016	7,262,692	7,258,686	562,670	8.4%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	104,264	107,003	107,003	108,905	1,902	1.8%
Special Fund	0	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	6,628,219	6,589,013	7,155,689	7,149,781	560,768	8.5%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	6,732,483	6,696,016	7,262,692	7,258,686	562,670	8.4%

Position Count				38		
FTE Total				38		

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03440-Children and Family Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750001	089120 - Financial Manager III	1	1	85,155	35,789	6,514	127,458
750003	074800 - Revenue Enhancement Director	1	1	93,915	44,139	7,186	145,240
750005	089220 - Administrative Svcs Cord I	1	1	52,554	28,806	4,020	85,380
750006	082700 - Child Support Servs Dir	1	1	103,780	13,271	7,938	124,989
750007	089220 - Administrative Svcs Cord I	1	1	46,061	18,239	3,524	67,824
750008	087600 - Child Support Specialist II	1	1	60,839	36,837	4,654	102,330
750011	087600 - Child Support Specialist II	1	1	53,566	29,024	4,098	86,688
750012	082900 - Child Support Servs Deputy Dir	1	1	93,915	44,139	7,184	145,238
750013	496500 - OCS Quality Assurance Spec I	1	1	72,602	16,114	5,554	94,270
750014	464350 - OCS Contact Center Supervisor	1	1	73,213	24,892	5,600	103,705
750015	005500 - OCS District Office Coord	1	1	46,588	19,189	3,564	69,341
750016	089040 - Financial Specialist III	1	1	64,760	37,676	4,954	107,390

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750019	082900 - Child Support Servs Deputy Dir	1	1	93,915	44,139	7,184	145,238
750021	087600 - Child Support Specialist II	1	1	64,908	23,112	4,967	92,987
750024	083300 - Child Support Specialist I	1	1	52,554	39,532	4,020	96,106
750025	005500 - OCS District Office Coord	1	1	49,751	19,656	3,806	73,213
750027	087600 - Child Support Specialist II	1	1	58,858	21,816	4,503	85,177
750028	086900 - Child Support Paralegal	1	1	84,469	35,287	6,462	126,218
750029	087600 - Child Support Specialist II	1	1	76,882	34,018	5,882	116,782
750030	466600 - OCS Program Coordinator	1	1	68,534	38,196	5,243	111,973
750031	087600 - Child Support Specialist II	1	1	53,566	20,683	4,098	78,347
750032	005500 - OCS District Office Coord	1	1	63,053	22,716	4,824	90,593
750034	086900 - Child Support Paralegal	1	1	64,549	31,377	4,938	100,864
750035	086900 - Child Support Paralegal	1	1	60,502	13,829	4,628	78,959
750036	087600 - Child Support Specialist II	1	1	57,024	35,779	4,363	97,166
750037	069000 - Child Support Regional Manager	1	1	98,806	32,001	7,559	138,366

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750039	089100 - Child Support Program Chief	0.8	1	50,038	11,587	3,828	65,453
750040	086900 - Child Support Paralegal	1	1	70,937	39,000	5,427	115,364
750041	086900 - Child Support Paralegal	1	1	62,546	37,203	4,785	104,534
750042	082900 - Child Support Servs Deputy Dir	1	1	97,035	44,816	7,423	149,274
750043	069000 - Child Support Regional Manager	1	1	79,791	40,897	6,104	126,792
750044	538500 - Child Support Supervisor	1	1	66,299	38,007	5,072	109,378
750045	086900 - Child Support Paralegal	1	1	70,937	32,745	5,427	109,109
750046	026700 - OCS Federal Program Chief	1	1	89,614	36,746	6,855	133,215
750047	083320 - OCS Admin Enforcement Spec	1	1	52,154	34,978	3,990	91,122
750048	086900 - Child Support Paralegal	1	1	58,542	30,091	4,477	93,110
750049	005500 - OCS District Office Coord	1	1	49,751	28,207	3,806	81,764
750050	089040 - Financial Specialist III	1	1	46,061	32,835	3,524	82,420
750051	086900 - Child Support Paralegal	1	1	56,687	21,352	4,337	82,376
750052	464300 - OCS Contact Center Specialist	1	1	61,261	22,332	4,686	88,279

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750053	538500 - Child Support Supervisor	1	1	66,299	31,472	5,072	102,843
750054	089040 - Financial Specialist III	1	1	49,244	34,353	3,767	87,364
750055	087300 - Child Support Paralegal Supr	1	1	86,768	36,137	6,638	129,543
750056	089100 - Child Support Program Chief	1	1	56,687	21,352	4,337	82,376
750057	003700 - OCS Policy & Implementation An	1	1	80,170	40,978	6,133	127,281
750058	089080 - Financial Manager I	1	1	66,299	15,070	5,070	86,439
750059	026700 - OCS Federal Program Chief	1	1	77,767	34,209	5,950	117,926
750060	083320 - OCS Admin Enforcement Spec	1	1	64,781	23,085	4,956	92,822
750061	005500 - OCS District Office Coord	1	1	51,374	20,212	3,930	75,516
750062	087600 - Child Support Specialist II	1	1	62,989	31,042	4,819	98,850
750063	087600 - Child Support Specialist II	1	1	55,211	29,144	4,224	88,579
750065	086900 - Child Support Paralegal	1	1	72,821	33,148	5,571	111,540
750066	087600 - Child Support Specialist II	1	1	55,211	35,632	4,224	95,067
750067	087600 - Child Support Specialist II	1	1	64,908	22,839	4,967	92,714

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750069	086900 - Child Support Paralegal	1	1	74,943	25,262	5,732	105,937
750071	083310 - OCS Central Registry Spec	1	1	61,303	30,681	4,690	96,674
750072	463300 - OCS Quality Assurance Spec II	1	1	62,546	37,203	4,785	104,534
750075	086900 - Child Support Paralegal	1	1	56,687	22,978	4,337	84,002
750076	087600 - Child Support Specialist II	1	1	53,566	20,683	4,098	78,347
750078	538500 - Child Support Supervisor	1	1	66,299	38,007	5,072	109,378
750079	086900 - Child Support Paralegal	1	1	62,546	37,203	4,785	104,534
750080	087600 - Child Support Specialist II	1	1	68,702	38,522	5,256	112,480
750081	083310 - OCS Central Registry Spec	1	1	52,154	20,382	3,990	76,526
750082	087600 - Child Support Specialist II	1	1	72,708	24,783	5,562	103,053
750083	087600 - Child Support Specialist II	1	1	58,858	21,568	4,503	84,929
750084	087600 - Child Support Specialist II	1	1	60,839	36,837	4,654	102,330
750085	089040 - Financial Specialist III	1	1	52,554	28,586	4,020	85,160
750086	473400 - Child Support Locate Investig	1	1	60,839	22,241	4,654	87,734

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750087	087600 - Child Support Specialist II	1	1	64,908	31,453	4,967	101,328
750088	005500 - OCS District Office Coord	1	1	49,751	34,462	3,806	88,019
750089	086900 - Child Support Paralegal	1	1	70,937	24,404	5,427	100,768
750090	087300 - Child Support Paralegal Supr	1	1	70,916	24,399	5,425	100,740
750091	087600 - Child Support Specialist II	1	1	60,839	30,582	4,654	96,075
750092	005500 - OCS District Office Coord	1	1	54,831	35,551	4,194	94,576
750093	087600 - Child Support Specialist II	1	1	58,858	36,412	4,503	99,773
750094	026700 - OCS Federal Program Chief	1	1	72,813	39,402	5,570	117,785
750095	495000 - OCS Performance Imp Prog Adm	1	1	70,515	15,137	5,395	91,047
750096	089240 - Administrative Srvcs Cord III	1	1	66,847	23,528	5,113	95,488
750097	538500 - Child Support Supervisor	1	1	68,534	38,485	5,243	112,262
750098	087500 - CDD Process/Policy Admin	1	1	64,254	14,633	4,916	83,803
750099	069000 - Child Support Regional Manager	1	1	93,304	37,537	7,138	137,979
750100	082900 - Child Support Servs Deputy Dir	1	1	93,915	37,884	7,184	138,983

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750101	069000 - Child Support Regional Manager	1	1	82,468	33,471	6,309	122,248
750102	083320 - OCS Admin Enforcement Spec	1	1	53,840	20,742	4,119	78,701
750103	086900 - Child Support Paralegal	1	1	58,542	30,091	4,477	93,110
750104	464300 - OCS Contact Center Specialist	1	1	64,760	31,421	4,954	101,135
750105	087600 - Child Support Specialist II	1	1	58,858	36,412	4,503	99,773
750106	083310 - OCS Central Registry Spec	1	1	59,406	36,530	4,544	100,480
750107	464300 - OCS Contact Center Specialist	1	1	66,679	35,083	5,101	106,863
750108	089070 - Financial Administrator III	1	1	60,502	36,765	4,628	101,895
750109	464300 - OCS Contact Center Specialist	1	1	47,706	11,088	3,650	62,444
750110	464300 - OCS Contact Center Specialist	1	1	46,061	18,239	3,524	67,824
750111	087600 - Child Support Specialist II	1	1	68,702	31,858	5,256	105,816
750112	087600 - Child Support Specialist II	1	1	68,702	23,926	5,256	97,884
750113	087600 - Child Support Specialist II	1	1	51,542	34,010	3,944	89,496
750114	086900 - Child Support Paralegal	1	1	68,998	38,585	5,279	112,862

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750116	464300 - OCS Contact Center Specialist	1	1	47,706	19,428	3,650	70,784
750118	069000 - Child Support Regional Manager	1	1	82,468	26,875	6,309	115,652
750121	505300 - Family Services Operations Dir	1	1	111,012	47,842	8,492	167,346
750123	089150 - Financial Director III	1	1	87,906	42,836	6,725	137,467
750125	400310 - DDS IT System Administrator IV	1	1	93,304	43,790	7,137	144,231
750126	502800 - Family Services District Dir I	1	1	82,468	35,056	6,309	123,833
750127	004800 - Program Technician II	1	1	56,327	29,616	4,309	90,252
750128	503400 - Benefits Progrms Administrator	1	1	79,791	17,962	6,106	103,859
750129	089230 - Administrative Srvcs Cord II	1	1	79,369	17,871	6,072	103,312
750130	474100 - Policy & Operations Manager	1	1	90,858	43,478	6,950	141,286
750132	089220 - Administrative Srvcs Cord I	1	1	54,240	35,424	4,149	93,813
750134	502500 - Family Services Worker	1	1	54,706	34,688	4,185	93,579
750135	502500 - Family Services Worker	1	1	64,549	23,036	4,939	92,524
750136	502500 - Family Services Worker	1	1	62,547	22,608	4,785	89,940

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750137	524200 - Disab Determ Div Dir	1	1	110,379	41,447	8,443	160,269
750138	507300 - Woodside Operations Supervisor	1.17	1	74,853	39,839	5,726	120,418
750139	502500 - Family Services Worker	1	1	54,706	11,752	4,185	70,643
750140	089250 - Administrative Srvcs Cord IV	1	1	54,704	30,130	4,185	89,019
750141	530801 - Licensing Field Specialist	1	1	50,467	11,679	3,861	66,007
750142	524000 - Disab Determ Ops Sup	1	1	82,468	26,875	6,309	115,652
750143	160310 - DDS IT Specialist IV	1	1	80,002	40,943	6,120	127,065
750144	502500 - Family Services Worker	1	1	64,549	31,376	4,939	100,864
750145	059300 - Federal Programs Administrator	1	1	60,839	30,581	4,655	96,075
750146	502500 - Family Services Worker	1	1	54,706	20,092	4,185	78,983
750147	503500 - Family Services Supervisor	1	1	70,514	38,911	5,394	114,819
750149	550205 - DCF BO Contracts & Grants Mngr	1	1	60,186	22,101	4,603	86,890
750150	502500 - Family Services Worker	1	1	54,706	29,267	4,185	88,158
750151	001200 - Program Services Clerk	1	1	45,809	19,021	3,505	68,335

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750152	502500 - Family Services Worker	1	1	62,547	36,939	4,785	104,271
750153	527600 - DDS Professional Relations Off	1	1	62,126	22,517	4,753	89,396
750154	487400 - Disability Deter Asst Director	1	1	94,020	44,161	7,192	145,373
750155	502500 - Family Services Worker	1	1	62,547	37,204	4,785	104,536
750156	502500 - Family Services Worker	1	1	54,706	20,927	4,185	79,818
750157	509700 - Woodside Youth Counselor	1.07	1	49,217	19,752	3,765	72,734
750158	001200 - Program Services Clerk	1	1	37,208	25,362	2,846	65,416
750159	497400 - Practice & Policy Specialist	1	1	66,047	14,182	5,053	85,282
750161	502500 - Family Services Worker	1	1	60,501	36,509	4,629	101,639
750162	502500 - Family Services Worker	1	1	79,370	34,215	6,072	119,657
750163	503500 - Family Services Supervisor	1	1	66,047	37,953	5,053	109,053
750164	500000 - Senior Family Services Worker	0.5	1	31,062	24,201	2,377	57,640
750164	500000 - Senior Family Services Worker	0.5	1	31,062	30,457	2,377	63,896
750165	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375

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750166	514100 - Early Child & After Sch Sys Sp	1	1	70,916	32,740	5,425	109,081
750167	502500 - Family Services Worker	1	1	56,686	29,692	4,337	90,715
750168	502500 - Family Services Worker	1	1	58,541	36,346	4,478	99,365
750169	089040 - Financial Specialist III	1	1	54,240	29,166	4,151	87,557
750170	503500 - Family Services Supervisor	1	1	70,514	32,357	5,394	108,265
750171	089210 - Administrative Srvc Tech IV	1	1	50,899	28,452	3,894	83,245
750172	089210 - Administrative Srvc Tech IV	1	1	50,257	19,762	3,845	73,864
750173	502200 - Woodside Director	1	1	113,520	48,383	8,684	170,587
750174	089210 - Administrative Srvc Tech IV	1	1	41,382	17,237	3,165	61,784
750175	530801 - Licensing Field Specialist	1	1	50,467	11,679	3,861	66,007
750176	503500 - Family Services Supervisor	1	1	72,814	39,403	5,571	117,788
750178	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
750179	504400 - Client Placement Specialist	1	1	77,493	40,404	5,928	123,825
750180	502500 - Family Services Worker	1	1	54,706	20,092	4,185	78,983

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750181	502500 - Family Services Worker	1	1	62,547	30,948	4,785	98,280
750181	502500 - Family Services Worker	1	1	54,706	11,521	4,185	70,412
750182	503500 - Family Services Supervisor	1	1	80,001	18,006	6,120	104,127
750183	502500 - Family Services Worker	1	1	54,706	28,432	4,185	87,323
750184	531200 - Dir of Res Lic & Spec Inves	1	1	85,187	42,053	6,518	133,758
750185	525400 - Disability Determtni Sen Adjud	1	1	73,214	39,488	5,601	118,303
750186	527100 - Disability Determintn Adjud I	1	1	59,406	36,529	4,544	100,479
750187	502500 - Family Services Worker	1	1	58,541	12,575	4,478	75,594
750188	502500 - Family Services Worker	1	1	62,547	30,948	4,785	98,280
750189	502500 - Family Services Worker	1	1	82,410	26,861	6,304	115,575
750190	089210 - Administrative Srvc Tech IV	1	1	47,200	33,915	3,610	84,725
750191	475200 - Registry Review Unit Director	1	1	74,984	25,271	5,737	105,992
750192	507300 - Woodside Operations Supervisor	1.17	1	77,227	40,022	5,908	123,157
750193	488200 - Woodside Clinical Supervisor	1.17	1	95,329	29,629	7,292	132,250

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750194	509100 - Family Srvs Asst Dist Dir	1	1	80,169	40,978	6,133	127,280
750195	524000 - Disab Determ Ops Sup	1	1	85,208	42,058	6,517	133,783
750196	513000 - Juvenile Justice Director	1	1	93,304	37,535	7,139	137,978
750197	711800 - Facility Food Serv Sup	1	1	49,203	34,345	3,764	87,312
750198	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
750199	089210 - Administrative Srvc Tech IV	1	1	48,697	19,641	3,726	72,064
750200	509700 - Woodside Youth Counselor	1.07	1	56,175	21,005	4,298	81,478
750201	502500 - Family Services Worker	1	1	70,937	38,702	5,427	115,066
750202	544500 - Woodside Youth Counselor II	1.07	1	66,401	23,432	5,080	94,913
750203	509700 - Woodside Youth Counselor	1.07	1	56,175	29,583	4,298	90,056
750204	089280 - Administrative Srvc Mngr III	1	1	74,984	39,867	5,736	120,587
750205	474400 - Program Eval & QA Specialist	1	1	68,534	15,260	5,243	89,037
750207	089220 - Administrative Srvc Cord I	1	1	54,241	20,828	4,149	79,218
750208	089040 - Financial Specialist III	1	1	50,888	20,109	3,893	74,890

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750209	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
750210	505200 - Resource Coordinator	1	1	70,990	24,415	5,430	100,835
750211	527200 - Disability Determntn Adjud II	1	1	60,840	36,838	4,654	102,332
750212	478300 - Disability Determin Spec II	1	1	49,751	28,206	3,806	81,763
750213	505200 - Resource Coordinator	1	1	55,674	35,496	4,259	95,429
750214	089210 - Administrative Srvc Tech IV	1	1	44,249	18,687	3,385	66,321
750215	527100 - Disability Determin Adjud I	1	1	55,675	12,795	4,259	72,729
750216	509700 - Woodside Youth Counselor	1.07	1	50,996	11,792	3,901	66,689
750217	089240 - Administrative Srvc Cord III	1	1	57,023	36,020	4,361	97,404
750218	530801 - Licensing Field Specialist	1	1	57,467	21,519	4,396	83,382
750219	502500 - Family Services Worker	1	1	72,919	43,893	5,578	122,390
750220	089220 - Administrative Srvc Cord I	1	1	59,533	30,302	4,555	94,390
750221	509700 - Woodside Youth Counselor	1.07	1	52,641	12,145	4,027	68,813
750222	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750223	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035
750225	089220 - Administrative Svcs Cord I	1	1	49,245	28,097	3,768	81,110
750226	505200 - Resource Coordinator	1	1	57,467	33,110	4,394	94,971
750227	502500 - Family Services Worker	1	1	68,997	38,586	5,278	112,861
750228	502500 - Family Services Worker	1	1	66,763	23,511	5,107	95,381
750229	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035
750230	507600 - Woodside Youth Center Teacher	1	1	76,882	25,677	5,882	108,441
750231	502500 - Family Services Worker	1	1	62,547	30,948	4,785	98,280
750232	502500 - Family Services Worker	1	1	60,501	36,765	4,629	101,895
750233	502900 - Family Services Dist Dir II	1	1	88,075	42,875	6,739	137,689
750234	503500 - Family Services Supervisor	1	1	84,639	41,937	6,476	133,052
750236	531400 - Child Care Grant Monitor	1	1	64,549	37,631	4,937	107,117
750238	502500 - Family Services Worker	1	1	72,919	33,168	5,578	111,665
750239	502500 - Family Services Worker	1	1	60,501	23,795	4,629	88,925

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750240	502500 - Family Services Worker	1	1	74,942	33,604	5,732	114,278
750241	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
750242	502500 - Family Services Worker	1	1	66,763	23,229	5,107	95,099
750243	507500 - Woodside Youth Center Worker B	1	1	39,210	8,431	3,000	50,641
750244	502500 - Family Services Worker	1	1	56,686	12,177	4,337	73,200
750245	502500 - Family Services Worker	1	1	64,549	37,359	4,939	106,847
750246	478300 - Disability Determin Spec II	1	1	57,888	29,949	4,429	92,266
750247	502500 - Family Services Worker	1	1	62,547	30,948	4,785	98,280
750248	502500 - Family Services Worker	1	1	60,501	30,253	4,629	95,383
750249	004800 - Program Technician II	1	1	46,589	19,187	3,564	69,340
750250	502500 - Family Services Worker	1	1	70,937	38,702	5,427	115,066
750251	502550 - DCF Staff Safety Manager	1	1	77,556	33,835	5,934	117,325
750252	500000 - Senior Family Services Worker	0.5	1	35,458	31,400	2,712	69,570
750252	500000 - Senior Family Services Worker	0.5	1	33,149	24,648	2,535	60,332

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750253	502500 - Family Services Worker	1	1	58,541	13,410	4,478	76,429
750254	539100 - Senior Policy & Operations Mgr	1	1	103,738	46,267	7,935	157,940
750255	509700 - Woodside Youth Counselor	1.07	1	57,976	36,224	4,436	98,636
750256	503500 - Family Services Supervisor	1	1	68,239	32,167	5,221	105,627
750257	504400 - Client Placement Specialist	1	1	81,835	35,080	6,259	123,174
750258	502500 - Family Services Worker	1	1	60,501	36,509	4,629	101,639
750259	530900 - Licensing Supervisor	1	1	58,541	30,090	4,478	93,109
750260	532600 - Energy Services Prog Officer	1	1	66,299	38,007	5,071	109,377
750262	502500 - Family Services Worker	1	1	70,937	39,001	5,427	115,365
750263	539100 - Senior Policy & Operations Mgr	1	1	100,282	39,262	7,672	147,216
750264	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
750265	496400 - Quality Assurance Adm	1	1	84,639	27,341	6,476	118,456
750266	099200 - Quality Assurance Coordinator	1	1	62,547	30,683	4,785	98,015
750267	089230 - Administrative Srvcs Cord II	1	1	50,467	10,845	3,860	65,172

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750268	502800 - Family Services District Dir I	1	1	85,208	42,253	6,519	133,980
750269	089220 - Administrative Srvcs Cord I	1	1	50,890	28,451	3,893	83,234
750270	502500 - Family Services Worker	1	1	58,541	30,090	4,478	93,109
750271	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
750272	507500 - Woodside Youth Center Worker B	1	1	39,210	26,810	3,000	69,020
750273	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
750274	505200 - Resource Coordinator	1	1	57,467	29,858	4,394	91,719
750275	502500 - Family Services Worker	1	1	64,549	37,359	4,939	106,847
750276	502800 - Family Services District Dir I	1	1	88,097	42,879	6,739	137,715
750276	502800 - Family Services District Dir I	1	1	79,790	41,081	6,103	126,974
750277	502500 - Family Services Worker	1	1	70,937	16,065	5,427	92,429
750278	089210 - Administrative Srvcs Tech IV	1	1	41,382	18,863	3,165	63,410
750279	502500 - Family Services Worker	1	1	68,997	25,324	5,278	99,599
750280	502500 - Family Services Worker	1	1	58,541	23,376	4,478	86,395

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750282	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
750283	502500 - Family Services Worker	1	1	62,547	24,234	4,785	91,566
750284	504000 - System of Care Unit Director	1	1	90,858	37,222	6,950	135,030
750285	505200 - Resource Coordinator	1	1	60,507	22,170	4,629	87,306
750286	502800 - Family Services District Dir I	1	1	82,468	41,659	6,309	130,436
750287	502500 - Family Services Worker	1	1	60,501	13,829	4,629	78,959
750288	502500 - Family Services Worker	1	1	64,549	31,376	4,939	100,864
750289	510600 - Permanency Plan Prog Manager	1	1	72,814	15,324	5,571	93,709
750290	089220 - Administrative Srvc Cord I	1	1	57,887	29,949	4,428	92,264
750291	089230 - Administrative Srvc Cord II	1	1	61,303	36,677	4,690	102,670
750292	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
750293	503500 - Family Services Supervisor	1	1	63,958	37,505	4,894	106,357
750294	531300 - Specialized Services Manager	1	1	87,590	42,568	6,701	136,859
750295	503500 - Family Services Supervisor	1	1	70,514	38,613	5,394	114,521

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750296	502500 - Family Services Worker	1	1	62,547	30,948	4,785	98,280
750297	505200 - Resource Coordinator	1	1	62,545	30,948	4,785	98,278
750298	503500 - Family Services Supervisor	1	1	72,814	39,403	5,571	117,788
750299	502900 - Family Services Dist Dir II	1	1	94,021	43,764	7,193	144,978
750300	502500 - Family Services Worker	1	1	79,370	40,806	6,072	126,248
750301	089220 - Administrative Srvc Cord I	1	1	61,261	13,991	4,687	79,939
750302	503500 - Family Services Supervisor	1	1	92,250	37,309	7,058	136,617
750303	502500 - Family Services Worker	1	1	54,706	20,092	4,185	78,983
750304	502500 - Family Services Worker	1	1	70,937	32,446	5,427	108,810
750305	502500 - Family Services Worker	1	1	58,541	36,346	4,478	99,365
750306	502800 - Family Services District Dir I	1	1	82,468	35,403	6,309	124,180
750308	089220 - Administrative Srvc Cord I	1	1	54,241	29,168	4,149	87,558
750309	502500 - Family Services Worker	1	1	79,370	26,210	6,072	111,652
750312	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639

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750313	505200 - Resource Coordinator	1	1	53,840	28,855	4,119	86,814
750314	502500 - Family Services Worker	1	1	56,686	22,978	4,337	84,001
750315	503500 - Family Services Supervisor	1	1	82,384	45,920	6,302	134,606
750316	089220 - Administrative Svcs Cord I	1	1	57,887	13,269	4,428	75,584
750317	503500 - Family Services Supervisor	1	1	66,047	23,357	5,053	94,457
750318	502500 - Family Services Worker	1	1	58,541	13,410	4,478	76,429
750319	502500 - Family Services Worker	1	1	62,547	14,268	4,785	81,600
750320	505200 - Resource Coordinator	1	1	57,467	13,178	4,394	75,039
750321	503500 - Family Services Supervisor	1	1	80,001	40,942	6,120	127,063
750322	500000 - Senior Family Services Worker	1	1	73,214	24,892	5,601	103,707
750323	503500 - Family Services Supervisor	1	1	70,514	24,315	5,394	100,223
750324	513800 - Compact Administrator	1	1	68,997	38,294	5,278	112,569
750325	502800 - Family Services District Dir I	1	1	82,468	26,873	6,309	115,650
750326	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035

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750327	502500 - Family Services Worker	1	1	54,706	39,157	4,185	98,048
750328	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035
750329	502500 - Family Services Worker	1	1	62,547	37,204	4,785	104,536
750330	505200 - Resource Coordinator	1	1	62,545	30,683	4,785	98,013
750331	502900 - Family Services Dist Dir II	1	1	88,075	19,939	6,739	114,753
750332	550205 - DCF BO Contracts & Grants Mngr	1	1	70,916	32,740	5,425	109,081
750333	089230 - Administrative Srvcs Cord II	1	1	52,153	34,977	3,988	91,118
750334	502500 - Family Services Worker	1	1	60,501	30,253	4,629	95,383
750335	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
750336	495300 - Intake & Emergency Serv Dir	1	1	88,075	28,279	6,739	123,093
750337	502500 - Family Services Worker	1	1	62,547	22,608	4,785	89,940
750338	503500 - Family Services Supervisor	1	1	72,814	15,632	5,571	94,017
750339	503500 - Family Services Supervisor	1	1	89,615	36,746	6,856	133,217
750340	502500 - Family Services Worker	1	1	54,706	20,927	4,185	79,818

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750341	505200 - Resource Coordinator	1	1	48,697	10,466	3,726	62,889
750343	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
750344	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
750345	503500 - Family Services Supervisor	1	1	66,047	31,697	5,053	102,797
750346	502500 - Family Services Worker	1	1	81,604	27,971	6,241	115,816
750347	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
750348	502500 - Family Services Worker	1	1	54,706	20,927	4,185	79,818
750349	505200 - Resource Coordinator	1	1	61,303	36,936	4,691	102,930
750350	089220 - Administrative Srvcs Cord I	1	1	47,705	19,428	3,650	70,783
750351	071450 - Data & Outreach Coordinator	1	1	77,493	40,404	5,928	123,825
750352	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
750354	089220 - Administrative Srvcs Cord I	1	1	64,760	23,081	4,956	92,797
750355	502500 - Family Services Worker	1	1	54,706	20,092	4,185	78,983
750356	505200 - Resource Coordinator	1	1	50,467	11,680	3,860	66,007

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750357	000045 - Registered Nurse II - CSN	1	1	74,993	25,272	5,737	106,002
750358	502500 - Family Services Worker	1	1	79,370	26,210	6,072	111,652
750359	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
750360	503500 - Family Services Supervisor	1	1	75,279	25,334	5,759	106,372
750361	502500 - Family Services Worker	1	1	62,547	14,268	4,785	81,600
750362	502500 - Family Services Worker	1	1	60,501	21,913	4,629	87,043
750363	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
750364	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
750365	502800 - Family Services District Dir I	1	1	98,806	45,197	7,559	151,562
750366	502500 - Family Services Worker	1	1	60,501	13,829	4,629	78,959
750367	500000 - Senior Family Services Worker	1	1	64,254	22,972	4,916	92,142
750368	502500 - Family Services Worker	1	1	56,686	29,692	4,337	90,715
750369	089210 - Administrative Svcs Tech IV	1	1	45,746	27,155	3,498	76,399
750371	507600 - Woodside Youth Center Teacher	1	1	76,882	40,273	5,882	123,037

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750372	488200 - Woodside Clinical Supervisor	1.17	1	72,381	32,749	5,538	110,668
750373	488200 - Woodside Clinical Supervisor	1.17	1	67,535	15,050	5,166	87,751
750374	507600 - Woodside Youth Center Teacher	1	1	58,858	29,909	4,502	93,269
750375	089210 - Administrative Srvc Tech IV	1	1	53,377	35,239	4,082	92,698
750376	089210 - Administrative Srvc Tech IV	1	1	54,852	12,618	4,196	71,666
750378	509700 - Woodside Youth Counselor	1.07	1	65,467	23,232	5,008	93,707
750379	502500 - Family Services Worker	1	1	54,706	12,587	4,185	71,478
750380	507500 - Woodside Youth Center Worker B	1	1	49,203	19,749	3,764	72,716
750382	509700 - Woodside Youth Counselor	1.07	1	65,467	37,828	5,008	108,303
750384	503500 - Family Services Supervisor	1	1	66,047	37,674	5,053	108,774
750385	530801 - Licensing Field Specialist	1	1	50,467	11,679	3,861	66,007
750387	507500 - Woodside Youth Center Worker B	1	1	44,733	18,602	3,422	66,757
750388	544500 - Woodside Youth Counselor II	1.07	1	61,421	22,365	4,699	88,485
750389	500000 - Senior Family Services Worker	1	1	57,972	30,830	4,434	93,236

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750390	022900 - Family Serv Resource Monitor	1	1	68,702	32,266	5,256	106,224
750391	502500 - Family Services Worker	1	1	81,604	35,030	6,241	122,875
750392	500100 - Benefit Programs Assistant Adm	1	1	68,238	38,423	5,222	111,883
750393	527300 - Disability Determntn Adjud III	1	1	62,546	37,203	4,785	104,534
750394	507950 - DCF QA & Special Investigator	1	1	92,671	37,399	7,090	137,160
750396	500400 - Child Care Quality Program Adm	1	1	74,984	39,866	5,737	120,587
750397	530801 - Licensing Field Specialist	1	1	55,675	12,795	4,259	72,729
750398	089220 - Administrative Srvc Cord I	1	1	46,062	28,280	3,524	77,866
750400	503500 - Family Services Supervisor	1	1	72,814	33,147	5,571	111,532
750401	527300 - Disability Determntn Adjud III	1	1	66,763	37,824	5,108	109,695
750402	527300 - Disability Determntn Adjud III	1	1	64,549	14,696	4,938	84,183
750403	089180 - Administrative Srvc Tech II	1	1	49,434	21,424	3,782	74,640
750405	503900 - Child Care Benefits Prgm Admin	1	1	77,556	25,823	5,933	109,312
750406	530801 - Licensing Field Specialist	1	1	57,467	21,519	4,396	83,382

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750407	089230 - Administrative Srvcs Cord II	1	1	72,925	33,172	5,580	111,677
750409	089210 - Administrative Srvcs Tech IV	1	1	48,697	19,435	3,726	71,858
750410	465000 - DCF Organ & HR Devel Director	1	1	85,188	35,994	6,516	127,698
750411	089080 - Financial Manager I	1	1	66,299	31,750	5,070	103,119
750412	089090 - Financial Manager II	1	1	70,516	24,313	5,394	100,223
750414	089210 - Administrative Srvcs Tech IV	1	1	41,382	17,237	3,165	61,784
750415	089220 - Administrative Srvcs Cord I	1	1	54,241	29,168	4,149	87,558
750416	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
750417	503500 - Family Services Supervisor	1	1	92,250	20,629	7,058	119,937
750418	500000 - Senior Family Services Worker	1	1	73,214	39,488	5,601	118,303
750419	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035
750420	502500 - Family Services Worker	1	1	54,706	20,927	4,185	79,818
750421	502500 - Family Services Worker	1	1	56,686	29,452	4,337	90,475
750422	502500 - Family Services Worker	1	1	60,501	21,913	4,629	87,043

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750423	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
750424	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
750425	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
750426	503500 - Family Services Supervisor	1	1	68,239	38,423	5,221	111,883
750427	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
750428	502500 - Family Services Worker	1	1	60,501	36,509	4,629	101,639
750429	502500 - Family Services Worker	1	1	66,763	14,889	5,107	86,759
750430	509100 - Family Srvs Asst Dist Dir	1	1	98,152	21,894	7,508	127,554
750431	502500 - Family Services Worker	1	1	68,997	38,586	5,278	112,861
750433	502500 - Family Services Worker	1	1	58,541	33,342	4,478	96,361
750435	503500 - Family Services Supervisor	1	1	77,768	40,462	5,949	124,179
750436	513300 - Domes & Sexual Violence Dir	1	1	85,145	28,715	6,513	120,373
750437	502500 - Family Services Worker	1	1	70,937	39,001	5,427	115,365
750438	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035

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750439	503500 - Family Services Supervisor	1	1	70,514	24,315	5,394	100,223
750440	503500 - Family Services Supervisor	1	1	70,514	15,975	5,394	91,883
750441	502500 - Family Services Worker	1	1	68,997	32,330	5,278	106,605
750442	502500 - Family Services Worker	1	1	62,547	22,608	4,785	89,940
750443	503500 - Family Services Supervisor	1	1	66,047	15,017	5,053	86,117
750444	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
750445	474100 - Policy & Operations Manager	1	1	93,915	20,368	7,186	121,469
750446	502500 - Family Services Worker	1	1	62,547	22,608	4,785	89,940
750447	502500 - Family Services Worker	1	1	58,541	13,410	4,478	76,429
750448	089210 - Administrative Srvc Tech IV	1	1	45,746	19,009	3,498	68,253
750449	089220 - Administrative Srvc Cord I	1	1	59,533	30,302	4,555	94,390
750450	089210 - Administrative Srvc Tech IV	1	1	44,249	33,283	3,385	80,917
750451	513900 - ESD Contracts & Grants Admin	1	1	54,705	20,090	4,185	78,980
750453	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021

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750454	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
750455	059300 - Federal Programs Administrator	1	1	51,542	29,453	3,942	84,937
750459	208800 - Business Analyst	1	1	62,125	37,112	4,753	103,990
750460	089210 - Administrative Srvcs Tech IV	1	1	45,746	27,349	3,498	76,593
750461	524000 - Disab Determ Ops Sup	1	1	79,791	40,897	6,104	126,792
750463	531800 - Child Benefits Specialist	1	1	64,760	23,081	4,956	92,797
750464	509000 - Fed & State Agreement Spec	1	1	57,972	21,627	4,434	84,033
750465	531800 - Child Benefits Specialist	1	1	54,241	35,424	4,149	93,814
750471	507500 - Woodside Youth Center Worker B	1	1	39,210	26,810	3,000	69,020
750472	531900 - Children's Services Adm	1	1	70,515	15,974	5,394	91,883
750473	530801 - Licensing Field Specialist	1	1	70,990	43,481	5,430	119,901
750474	530900 - Licensing Supervisor	1	1	64,549	31,376	4,937	100,862
750476	507600 - Woodside Youth Center Teacher	1	1	53,566	11,507	4,098	69,171
750478	089060 - Financial Administrator II	1	1	57,024	29,762	4,363	91,149

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750479	478300 - Disability Determin Spec II	1	1	56,328	21,036	4,309	81,673
750480	525400 - Disability Determin Sen Adjud	1	1	70,916	38,995	5,425	115,336
750481	527300 - Disability Determin Adjud III	1	1	68,997	23,988	5,278	98,263
750482	502800 - Family Services District Dir I	1	1	98,806	45,197	7,559	151,562
750483	502500 - Family Services Worker	1	1	56,686	29,692	4,337	90,715
750484	502500 - Family Services Worker	1	1	64,549	37,359	4,939	106,847
750485	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
750486	502500 - Family Services Worker	1	1	72,919	39,424	5,578	117,921
750487	503500 - Family Services Supervisor	1	1	66,047	31,697	5,053	102,797
750488	503500 - Family Services Supervisor	1	1	70,514	32,357	5,394	108,265
750489	507600 - Woodside Youth Center Teacher	1	1	66,847	15,188	5,114	87,149
750490	502500 - Family Services Worker	0.5	1	30,250	15,688	2,313	48,251
750490	502500 - Family Services Worker	0.5	1	30,250	30,284	2,313	62,847
750491	502500 - Family Services Worker	1	1	60,501	36,765	4,629	101,895

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750492	502500 - Family Services Worker	1	1	66,763	23,511	5,107	95,381
750493	503500 - Family Services Supervisor	1	1	82,384	41,451	6,302	130,137
750494	017705 - BFIS Functional Coordinator	1	1	77,493	16,632	5,928	100,053
750495	089230 - Administrative Srvc Cord II	1	1	70,557	32,665	5,397	108,619
750496	004800 - Program Technician II	1	1	51,374	34,810	3,930	90,114
750507	089230 - Administrative Srvc Cord II	1	1	63,073	30,793	4,825	98,691
750511	534900 - Business Appl Support Manager	1	1	82,469	26,875	6,310	115,654
750513	501200 - Economic Services Supervisor	1	1	84,281	35,603	6,448	126,332
750518	498300 - Human Services Case Aide II	1	1	45,029	33,451	3,444	81,924
750519	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750522	474600 - Reach Up Case Manager II	1	1	53,567	12,343	4,098	70,008
750523	513700 - Benefits Programs Specialist	1	1	55,674	12,561	4,262	72,497
750524	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750527	513710 - Senior Benefits Programs Spec	1	1	58,857	36,164	4,502	99,523

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750531	505900 - DCF Quality Control Specialist	1	1	57,024	21,182	4,363	82,569
750532	474600 - Reach Up Case Manager II	1	1	58,857	36,411	4,502	99,770
750533	474600 - Reach Up Case Manager II	1	1	57,024	21,422	4,363	82,809
750536	502500 - Family Services Worker	1	1	58,541	36,346	4,478	99,365
750537	501200 - Economic Services Supervisor	1	1	57,971	30,829	4,434	93,234
750538	474600 - Reach Up Case Manager II	1	1	76,881	34,018	5,880	116,779
750539	513700 - Benefits Programs Specialist	1	1	61,302	30,679	4,689	96,670
750540	498300 - Human Services Case Aide II	1	1	55,063	35,601	4,212	94,876
750541	513700 - Benefits Programs Specialist	1	1	61,302	30,679	4,689	96,670
750542	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
750543	089140 - Financial Director II	1	1	88,076	42,671	6,736	137,483
750545	513700 - Benefits Programs Specialist	1	1	48,696	28,842	3,725	81,263
750546	475300 - Fuel & Utility Assist Prog Dir	1	1	104,644	39,965	8,005	152,614
750547	474600 - Reach Up Case Manager II	1	1	58,857	21,815	4,502	85,174

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750550	501200 - Economic Services Supervisor	1	1	62,125	14,176	4,752	81,053
750553	498300 - Human Services Case Aide II	1	1	42,415	18,116	3,244	63,775
750554	474000 - ESD Operations Director	1	1	93,915	37,883	7,184	138,982
750556	089141 - Financial Director IV	1	1	84,577	36,529	6,470	127,576
750557	004700 - Program Technician I	1	1	43,301	26,824	3,314	73,439
750560	538300 - DCF Senior QualityControl Spec	1	1	64,549	23,035	4,938	92,522
750564	513700 - Benefits Programs Specialist	1	1	59,407	21,933	4,545	85,885
750566	513700 - Benefits Programs Specialist	1	1	55,674	29,476	4,262	89,412
750570	513700 - Benefits Programs Specialist	1	1	63,074	22,453	4,824	90,351
750571	513700 - Benefits Programs Specialist	1	1	50,467	31,608	3,860	85,935
750572	513700 - Benefits Programs Specialist	1	1	59,407	30,273	4,545	94,225
750573	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750574	513700 - Benefits Programs Specialist	1	1	61,302	22,339	4,689	88,330
750576	513700 - Benefits Programs Specialist	1	1	59,407	36,529	4,545	100,481

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750577	513700 - Benefits Programs Specialist	1	1	59,407	13,343	4,545	77,295
750578	513700 - Benefits Programs Specialist	1	1	53,841	20,741	4,119	78,701
750579	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750580	513700 - Benefits Programs Specialist	1	1	64,781	31,152	4,957	100,890
750581	474600 - Reach Up Case Manager II	1	1	70,642	38,640	5,404	114,686
750582	513700 - Benefits Programs Specialist	1	1	57,466	29,858	4,396	91,720
750583	513700 - Benefits Programs Specialist	1	1	50,467	20,017	3,860	74,344
750587	500100 - Benefit Programs Assistant Adm	1	1	68,238	14,651	5,222	88,111
750588	513700 - Benefits Programs Specialist	1	1	53,841	29,081	4,119	87,041
750589	501200 - Economic Services Supervisor	1	1	81,835	35,080	6,259	123,174
750590	485700 - Process & Performance Analyst	1	1	62,125	30,856	4,752	97,733
750591	474600 - Reach Up Case Manager II	1	1	68,703	23,927	5,255	97,885
750592	513700 - Benefits Programs Specialist	1	1	55,674	35,497	4,262	95,433
750594	474000 - ESD Operations Director	1	1	100,281	22,581	7,671	130,533

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750596	501200 - Economic Services Supervisor	1	1	66,299	38,006	5,070	109,375
750597	498300 - Human Services Case Aide II	1	1	49,224	19,545	3,767	72,536
750598	513700 - Benefits Programs Specialist	1	1	63,074	37,315	4,824	105,213
750599	513700 - Benefits Programs Specialist	1	1	57,466	21,518	4,396	83,380
750600	513900 - ESD Contracts & Grants Admin	1	1	60,502	22,167	4,628	87,297
750602	486500 - Bus Application Support Spec	1	1	68,535	38,486	5,244	112,265
750604	500100 - Benefit Programs Assistant Adm	1	1	70,516	38,909	5,394	114,819
750605	474600 - Reach Up Case Manager II	1	1	57,024	13,082	4,363	74,469
750608	513700 - Benefits Programs Specialist	1	1	53,841	20,741	4,119	78,701
750609	501200 - Economic Services Supervisor	1	1	96,199	38,155	7,360	141,714
750610	474600 - Reach Up Case Manager II	1	1	57,024	36,018	4,363	97,405
750611	501200 - Economic Services Supervisor	1	1	66,299	23,130	5,070	94,499
750615	474600 - Reach Up Case Manager II	1	1	58,857	29,908	4,502	93,267
750616	513700 - Benefits Programs Specialist	1	1	52,154	20,380	3,990	76,524

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750617	501200 - Economic Services Supervisor	1	1	75,279	16,995	5,759	98,033
750618	513700 - Benefits Programs Specialist	1	1	57,466	29,858	4,396	91,720
750620	515900 - AGO Paralegal III	1	1	60,839	22,241	4,655	87,735
750623	513700 - Benefits Programs Specialist	1	1	50,467	34,613	3,860	88,940
750625	474600 - Reach Up Case Manager II	1	1	51,542	29,453	3,942	84,937
750626	538200 - Fraud Investigator II	1	1	74,773	39,824	5,720	120,317
750627	513700 - Benefits Programs Specialist	1	1	63,074	30,793	4,824	98,691
750630	501200 - Economic Services Supervisor	1	1	66,299	38,006	5,070	109,375
750631	513700 - Benefits Programs Specialist	1	1	68,596	32,243	5,247	106,086
750632	505800 - Fraud & QC Chief	1	1	77,324	40,369	5,915	123,608
750633	500100 - Benefit Programs Assistant Adm	1	1	68,238	32,167	5,222	105,627
750634	486500 - Bus Application Support Spec	1	1	66,299	23,410	5,070	94,779
750636	513700 - Benefits Programs Specialist	1	1	55,674	29,476	4,262	89,412
750638	513700 - Benefits Programs Specialist	1	1	59,407	36,529	4,545	100,481

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750640	501200 - Economic Services Supervisor	1	1	66,299	38,006	5,070	109,375
750641	474600 - Reach Up Case Manager II	1	1	60,839	36,581	4,655	102,075
750643	501200 - Economic Services Supervisor	1	1	90,834	37,007	6,949	134,790
750644	474600 - Reach Up Case Manager II	1	1	60,839	30,581	4,655	96,075
750645	483000 - Reach Up Program Manager	1	1	74,984	39,723	5,737	120,444
750649	474600 - Reach Up Case Manager II	1	1	74,773	25,228	5,720	105,721
750650	474600 - Reach Up Case Manager II	1	1	53,567	20,683	4,098	78,348
750653	513700 - Benefits Programs Specialist	1	1	68,596	23,903	5,247	97,746
750654	502500 - Family Services Worker	1	1	72,919	39,424	5,578	117,921
750655	474600 - Reach Up Case Manager II	1	1	74,773	33,568	5,720	114,061
750656	499200 - DCF Policy Advisor	1	1	82,321	26,683	6,299	115,303
750657	503400 - Benefits Progrms Administrator	1	1	79,791	17,962	6,106	103,859
750658	513700 - Benefits Programs Specialist	1	1	63,074	37,049	4,824	104,947
750659	501200 - Economic Services Supervisor	1	1	79,559	34,591	6,087	120,237

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750661	004700 - Program Technician I	1	1	49,202	19,748	3,764	72,714
750667	474600 - Reach Up Case Manager II	1	1	57,024	21,422	4,363	82,809
750668	513700 - Benefits Programs Specialist	1	1	64,781	24,712	4,957	94,450
750669	513700 - Benefits Programs Specialist	1	1	59,407	30,273	4,545	94,225
750671	513700 - Benefits Programs Specialist	1	1	48,696	19,639	3,725	72,060
750672	471300 - ESD Process & Performance Mgr	1	1	88,076	28,075	6,736	122,887
750673	474600 - Reach Up Case Manager II	1	1	58,857	36,411	4,502	99,770
750674	498300 - Human Services Case Aide II	1	1	42,415	26,635	3,244	72,294
750676	474600 - Reach Up Case Manager II	1	1	62,990	37,298	4,818	105,106
750677	474600 - Reach Up Case Manager II	1	1	74,773	39,824	5,720	120,317
750678	534200 - Gen & Emerg Asst Prog Dir	1	1	77,324	17,433	5,915	100,672
750679	497600 - ESD Quality Control Supervisor	1	1	68,535	38,196	5,244	111,975
750681	474600 - Reach Up Case Manager II	1	1	57,024	36,018	4,363	97,405
750682	501200 - Economic Services Supervisor	1	1	57,971	30,829	4,434	93,234

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750683	513710 - Senior Benefits Programs Spec	1	1	60,839	21,985	4,655	87,479
750684	474000 - ESD Operations Director	1	1	112,445	48,151	8,601	169,197
750685	501200 - Economic Services Supervisor	1	1	68,535	38,486	5,244	112,265
750686	001200 - Program Services Clerk	1	1	49,729	19,861	3,805	73,395
750688	089040 - Financial Specialist III	1	1	56,055	29,319	4,289	89,663
750690	513705 - Benefits Programs Spec Trainee	1	1	47,706	19,428	3,651	70,785
750692	501200 - Economic Services Supervisor	1	1	81,835	35,080	6,259	123,174
750693	513700 - Benefits Programs Specialist	1	1	50,467	28,357	3,860	82,684
750694	474600 - Reach Up Case Manager II	1	1	62,990	31,042	4,818	98,850
750695	478800 - Fraud Unit Supervisor	1	1	72,919	24,829	5,580	103,328
750696	513700 - Benefits Programs Specialist	1	1	63,074	37,315	4,824	105,213
750697	500100 - Benefit Programs Assistant Adm	1	1	66,046	23,356	5,053	94,455
750698	513700 - Benefits Programs Specialist	1	1	50,467	20,017	3,860	74,344
750700	500100 - Benefit Programs Assistant Adm	1	1	68,238	31,878	5,222	105,338

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750702	501200 - Economic Services Supervisor	1	1	70,916	38,996	5,425	115,337
750703	505900 - DCF Quality Control Specialist	1	1	60,839	30,581	4,655	96,075
750704	474600 - Reach Up Case Manager II	1	1	62,990	22,702	4,818	90,510
750705	501200 - Economic Services Supervisor	1	1	70,916	24,400	5,425	100,741
750707	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
750710	513700 - Benefits Programs Specialist	1	1	50,467	20,017	3,860	74,344
750711	502500 - Family Services Worker	1	1	64,549	23,036	4,939	92,524
750712	513700 - Benefits Programs Specialist	1	1	55,674	11,725	4,262	71,661
750714	474600 - Reach Up Case Manager II	1	1	58,857	36,411	4,502	99,770
750715	513700 - Benefits Programs Specialist	1	1	72,603	39,358	5,555	117,516
750717	501200 - Economic Services Supervisor	1	1	75,279	39,931	5,759	120,969
750718	513700 - Benefits Programs Specialist	1	1	59,407	21,933	4,545	85,885
750719	535700 - Woodside Education Coordinator	1	1	75,280	25,335	5,759	106,374
750720	474600 - Reach Up Case Manager II	1	1	76,881	40,274	5,880	123,035

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750721	479400 - Appl & Doc Proces Center Dir	1	1	74,984	25,271	5,737	105,992
750722	474600 - Reach Up Case Manager II	1	1	58,857	36,164	4,502	99,523
750723	474600 - Reach Up Case Manager II	1	1	57,024	36,018	4,363	97,405
750724	474600 - Reach Up Case Manager II	1	1	58,857	36,164	4,502	99,523
750725	513700 - Benefits Programs Specialist	1	1	55,674	20,065	4,262	80,001
750726	513710 - Senior Benefits Programs Spec	1	1	70,642	38,939	5,404	114,985
750727	498300 - Human Services Case Aide II	1	1	47,917	27,812	3,667	79,396
750728	474600 - Reach Up Case Manager II	1	1	62,990	37,298	4,818	105,106
750729	513700 - Benefits Programs Specialist	1	1	55,674	29,241	4,262	89,177
750730	513700 - Benefits Programs Specialist	1	1	50,467	34,613	3,860	88,940
750731	486500 - Bus Application Support Spec	1	1	81,835	38,331	6,259	126,425
750732	474000 - ESD Operations Director	1	1	93,915	44,139	7,184	145,238
750733	486500 - Bus Application Support Spec	1	1	68,535	32,230	5,244	106,009
750734	501200 - Economic Services Supervisor	1	1	66,299	31,750	5,070	103,119

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750735	485700 - Process & Performance Analyst	1	1	57,971	35,386	4,434	97,791
750736	538250 - Fraud Investigator I	1	1	68,596	38,499	5,247	112,342
750738	474600 - Reach Up Case Manager II	1	1	60,839	36,837	4,655	102,331
750740	513700 - Benefits Programs Specialist	1	1	53,841	20,741	4,119	78,701
750741	499200 - DCF Policy Advisor	1	1	87,906	18,694	6,725	113,325
750743	513710 - Senior Benefits Programs Spec	1	1	60,839	36,837	4,655	102,331
750744	089220 - Administrative Srvcs Cord I	1	1	56,055	35,811	4,289	96,155
750745	501200 - Economic Services Supervisor	1	1	62,125	22,254	4,752	89,131
750747	513710 - Senior Benefits Programs Spec	1	1	58,857	12,639	4,502	75,998
750748	482400 - DCF Exec Staff Asst & PIO	1	1	66,299	23,410	5,070	94,779
750749	513710 - Senior Benefits Programs Spec	1	1	72,707	24,785	5,563	103,055
750751	501200 - Economic Services Supervisor	1	1	82,469	38,466	6,310	127,245
750752	513700 - Benefits Programs Specialist	1	1	50,467	28,357	3,860	82,684
750754	474600 - Reach Up Case Manager II	1	1	53,567	12,343	4,098	70,008

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750755	474600 - Reach Up Case Manager II	1	1	57,024	36,018	4,363	97,405
750756	513710 - Senior Benefits Programs Spec	1	1	58,857	36,411	4,502	99,770
750757	474600 - Reach Up Case Manager II	1	1	53,567	35,279	4,098	92,944
750760	501200 - Economic Services Supervisor	1	1	73,213	33,234	5,602	112,049
750761	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
750762	498300 - Human Services Case Aide II	1	1	42,415	26,635	3,244	72,294
750763	474600 - Reach Up Case Manager II	1	1	60,839	36,837	4,655	102,331
750764	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750765	513700 - Benefits Programs Specialist	1	1	53,841	35,337	4,119	93,297
750767	501200 - Economic Services Supervisor	1	1	75,279	39,931	5,759	120,969
750768	505900 - DCF Quality Control Specialist	1	1	58,857	36,411	4,502	99,770
750769	513700 - Benefits Programs Specialist	1	1	55,674	29,241	4,262	89,177
750770	513710 - Senior Benefits Programs Spec	1	1	72,707	39,381	5,563	117,651
750771	513700 - Benefits Programs Specialist	1	1	61,302	36,677	4,689	102,668

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750772	501200 - Economic Services Supervisor	1	1	62,125	30,856	4,752	97,733
750773	513700 - Benefits Programs Specialist	1	1	50,467	28,357	3,860	82,684
750774	474600 - Reach Up Case Manager II	1	1	57,024	36,018	4,363	97,405
750776	474600 - Reach Up Case Manager II	1	1	62,990	22,702	4,818	90,510
750777	513700 - Benefits Programs Specialist	1	1	53,841	20,741	4,119	78,701
750778	513700 - Benefits Programs Specialist	1	1	70,928	38,998	5,426	115,352
750779	513700 - Benefits Programs Specialist	1	1	59,407	36,529	4,545	100,481
750781	513710 - Senior Benefits Programs Spec	1	1	66,847	38,123	5,113	110,083
750784	501200 - Economic Services Supervisor	1	1	68,535	23,600	5,244	97,379
750785	513700 - Benefits Programs Specialist	1	1	68,596	32,243	5,247	106,086
750787	515800 - AGO Paralegal II	1	1	64,781	31,152	4,957	100,890
750788	513710 - Senior Benefits Programs Spec	1	1	62,990	37,298	4,818	105,106
750789	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750790	050200 - Administrative Assistant B	1	1	47,200	10,143	3,611	60,954

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750792	089280 - Administrative Srvcs Mngr III	1	1	74,984	39,867	5,737	120,588
750794	513700 - Benefits Programs Specialist	1	1	68,596	35,494	5,247	109,337
750795	513700 - Benefits Programs Specialist	1	1	59,407	30,273	4,545	94,225
750796	474600 - Reach Up Case Manager II	1	1	53,567	20,683	4,098	78,348
750797	498300 - Human Services Case Aide II	1	1	38,536	32,060	2,948	73,544
750800	498300 - Human Services Case Aide II	1	1	52,111	20,372	3,986	76,469
750802	513700 - Benefits Programs Specialist	1	1	62,547	30,948	4,784	98,279
750803	513700 - Benefits Programs Specialist	1	1	70,558	32,662	5,397	108,617
750805	474600 - Reach Up Case Manager II	1	1	58,857	29,908	4,502	93,267
750806	089040 - Financial Specialist III	1	1	54,240	28,938	4,151	87,329
750808	501200 - Economic Services Supervisor	1	1	62,125	30,856	4,752	97,733
750809	513700 - Benefits Programs Specialist	1	1	57,466	21,518	4,396	83,380
750811	513700 - Benefits Programs Specialist	1	1	53,841	20,515	4,119	78,475
750812	513700 - Benefits Programs Specialist	1	1	66,721	23,501	5,105	95,327

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750813	501200 - Economic Services Supervisor	1	1	81,835	41,336	6,259	129,430
750814	513700 - Benefits Programs Specialist	1	1	70,558	32,662	5,397	108,617
750816	089080 - Financial Manager I	1	1	75,279	39,931	5,759	120,969
750818	513700 - Benefits Programs Specialist	1	1	53,841	20,741	4,119	78,701
750819	500100 - Benefit Programs Assistant Adm	1	1	84,638	35,680	6,475	126,793
750820	005000 - Executive Staff Assistant	0.9	1	48,456	10,413	3,707	62,576
750823	474000 - ESD Operations Director	1	1	97,035	38,557	7,422	143,014
750824	550250 - Grants & Contracts Supervisor	1	1	61,577	31,602	4,711	97,890
750825	474600 - Reach Up Case Manager II	1	1	62,990	31,042	4,818	98,850
750826	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
750827	501200 - Economic Services Supervisor	1	1	75,279	39,931	5,759	120,969
750828	486500 - Bus Application Support Spec	1	1	68,535	38,486	5,244	112,265
750829	474600 - Reach Up Case Manager II	1	1	64,908	23,112	4,966	92,986
750830	089230 - Administrative Srvcs Cord II	1	1	61,302	30,679	4,689	96,670

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750831	501200 - Economic Services Supervisor	1	1	68,535	32,230	5,244	106,009
750832	513710 - Senior Benefits Programs Spec	1	1	60,839	21,985	4,655	87,479
750833	501200 - Economic Services Supervisor	1	1	84,281	27,263	6,448	117,992
750836	500100 - Benefit Programs Assistant Adm	1	1	68,238	38,423	5,222	111,883
750838	474600 - Reach Up Case Manager II	1	1	60,839	29,745	4,655	95,239
750840	089070 - Financial Administrator III	1	1	66,290	31,748	5,070	103,108
750846	502500 - Family Services Worker	1	1	66,763	31,569	5,107	103,439
750847	089130 - Financial Director I	1	1	85,209	42,058	6,520	133,787
750848	089090 - Financial Manager II	1	1	72,812	39,403	5,571	117,786
750850	513700 - Benefits Programs Specialist	1	1	55,674	12,561	4,262	72,497
750851	474600 - Reach Up Case Manager II	1	1	66,847	38,123	5,113	110,083
750853	485700 - Process & Performance Analyst	1	1	80,002	34,686	6,120	120,808
750855	510200 - Econ Serv Food & Nut Prog Dir	1	1	91,069	40,307	6,967	138,343
750856	538300 - DCF Senior QualityControl Spec	1	1	62,548	22,608	4,784	89,940

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750858	474600 - Reach Up Case Manager II	1	1	64,908	37,708	4,966	107,582
750859	474600 - Reach Up Case Manager II	1	1	72,707	24,785	5,563	103,055
750860	474600 - Reach Up Case Manager II	1	1	76,881	40,274	5,880	123,035
750861	501200 - Economic Services Supervisor	1	1	79,559	37,842	6,087	123,488
750862	474600 - Reach Up Case Manager II	1	1	51,542	29,453	3,942	84,937
750865	089070 - Financial Administrator III	1	1	64,549	23,035	4,938	92,522
750869	052100 - Economic Benefits Director	1	1	107,322	47,041	8,211	162,574
750870	513700 - Benefits Programs Specialist	1	1	50,467	20,017	3,860	74,344
750873	513710 - Senior Benefits Programs Spec	1	1	58,857	36,411	4,502	99,770
750876	513700 - Benefits Programs Specialist	1	1	55,674	12,796	4,262	72,732
750880	500100 - Benefit Programs Assistant Adm	1	1	80,002	40,942	6,120	127,064
750881	513700 - Benefits Programs Specialist	1	1	50,467	28,357	3,860	82,684
750882	474600 - Reach Up Case Manager II	1	1	70,642	38,939	5,404	114,985
750883	536300 - ADPC Supervisor	1	1	70,642	38,939	5,404	114,985

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750884	004700 - Program Technician I	1	1	46,209	21,979	3,535	71,723
750885	089090 - Financial Manager II	1	1	72,812	33,147	5,571	111,530
750886	505900 - DCF Quality Control Specialist	1	1	58,857	21,568	4,502	84,927
750893	004800 - Program Technician II	1	1	51,374	34,810	3,929	90,113
750894	486500 - Bus Application Support Spec	1	1	75,279	39,931	5,759	120,969
750895	089130 - Financial Director I	1	1	82,469	41,123	6,310	129,902
750900	081910 - Data & Reporting Project Mgr	1	1	80,170	40,640	6,133	126,943
750902	512710 - CDD Policy Director	1	1	87,907	36,584	6,726	131,217
750904	502500 - Family Services Worker	1	1	62,547	22,608	4,785	89,940
750905	502500 - Family Services Worker	1	1	70,937	39,001	5,427	115,365
750906	089220 - Administrative Svcs Cord I	1	1	49,245	10,580	3,768	63,593
750907	500100 - Benefit Programs Assistant Adm	1	1	68,238	23,538	5,222	96,998
750909	004700 - Program Technician I	1	1	47,600	19,405	3,642	70,647
750910	513700 - Benefits Programs Specialist	1	1	48,696	10,463	3,725	62,884

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750911	800200 - OEO Director	1	1	97,035	38,558	7,423	143,016
750912	711200 - Cook C	1	1	52,259	34,999	3,998	91,256
750913	503500 - Family Services Supervisor	1	1	68,239	15,199	5,221	88,659
750914	089220 - Administrative Srvc Cord I	1	1	52,554	35,062	4,020	91,636
750916	074700 - Head Start Collab Office Dir	1	1	62,125	24,142	4,753	91,020
750917	089220 - Administrative Srvc Cord I	1	1	52,554	20,467	4,020	77,041
750920	535500 - Fed & St Agreement Team Ldr	1	1	80,001	37,938	6,120	124,059
750921	074300 - Juvenile Justice Coordinator	1	1	54,705	30,129	4,185	89,019
750923	479200 - Econ Serv Call Center Director	1	1	85,209	41,894	6,520	133,623
750924	474100 - Policy & Operations Manager	1	1	97,035	38,557	7,423	143,015
750925	004700 - Program Technician I	1	1	44,733	27,130	3,423	75,286
750926	536300 - ADPC Supervisor	1	1	60,839	30,325	4,655	95,819
750928	001200 - Program Services Clerk	1	1	34,910	25,028	2,671	62,609
750936	004800 - Program Technician II	1	1	51,374	19,997	3,930	75,301

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750939	486500 - Bus Application Support Spec	1	1	73,213	39,490	5,602	118,305
750940	513700 - Benefits Programs Specialist	1	1	50,467	11,677	3,860	66,004
750943	500100 - Benefit Programs Assistant Adm	1	1	68,238	32,167	5,222	105,627
750944	464300 - OCS Contact Center Specialist	1	1	46,061	28,278	3,524	77,863
750945	004800 - Program Technician II	1	1	43,510	27,732	3,328	74,570
750946	464300 - OCS Contact Center Specialist	1	1	64,760	31,421	4,954	101,135
750947	087600 - Child Support Specialist II	1	1	53,566	35,279	4,098	92,943
750949	089040 - Financial Specialist III	1	1	64,760	31,421	4,954	101,135
750950	087600 - Child Support Specialist II	1	1	62,989	31,042	4,819	98,850
750952	087600 - Child Support Specialist II	1	1	60,839	36,837	4,654	102,330
750953	087600 - Child Support Specialist II	1	1	68,702	38,522	5,256	112,480
750954	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
750956	502800 - Family Services District Dir I	1	1	79,790	34,488	6,103	120,381
750959	004700 - Program Technician I	1	1	47,600	34,001	3,642	85,243

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750962	513700 - Benefits Programs Specialist	1	1	68,596	32,243	5,247	106,086
750965	485900 - DCF Director of Operations	1	1	128,698	44,872	9,845	183,415
750966	530900 - Licensing Supervisor	1	1	74,943	39,858	5,732	120,533
750967	530900 - Licensing Supervisor	1	1	70,937	38,700	5,427	115,064
750968	527300 - Disability Determntn Adjud III	1	1	66,763	15,170	5,108	87,041
750970	089120 - Financial Manager III	1	1	70,284	24,263	5,379	99,926
750971	509700 - Woodside Youth Counselor	1.07	1	69,202	38,628	5,294	113,124
750973	513700 - Benefits Programs Specialist	1	1	55,674	35,497	4,262	95,433
750975	004800 - Program Technician II	1	1	43,511	27,733	3,329	74,573
750981	513700 - Benefits Programs Specialist	1	1	50,467	31,608	3,860	85,935
750982	089220 - Administrative Srvcs Cord I	1	1	54,240	20,599	4,149	78,988
750983	509000 - Fed & State Agreement Spec	1	1	66,298	38,006	5,073	109,377
750984	503500 - Family Services Supervisor	1	1	70,514	32,655	5,394	108,563
750985	502500 - Family Services Worker	1	1	66,763	23,511	5,107	95,381

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750986	512700 - CDD Operations Director	1	1	85,061	42,026	6,507	133,594
750988	527300 - Disability Determntn Adjud III	1	1	66,763	38,106	5,108	109,977
750989	004800 - Program Technician II	1	1	56,327	21,273	4,309	81,909
750990	004800 - Program Technician II	1	1	57,887	12,434	4,428	74,749
750991	089220 - Administrative Srvcs Cord I	1	1	50,890	28,235	3,893	83,018
750992	469700 - DCF Marketing & Outreach Coor	1	1	73,213	39,490	5,602	118,305
750996	514100 - Early Child & After Sch Sys Sp	1	1	70,916	16,059	5,425	92,400
750997	487800 - Director Child Care Licensing	1	1	77,325	40,220	5,915	123,460
750998	536400 - Revenue Team Leader	1	1	70,514	15,975	5,394	91,883
750999	503500 - Family Services Supervisor	1	1	82,384	35,195	6,302	123,881
751000	487300 - Weatherization Program Adm	1	1	80,001	40,942	6,120	127,063
751004	508600 - Welf-to-Work Progs Dir	1	1	90,858	28,881	6,950	126,689
751005	536300 - ADPC Supervisor	1	1	62,990	14,096	4,818	81,904
751006	004700 - Program Technician I	1	1	46,209	19,107	3,535	68,851

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751007	513700 - Benefits Programs Specialist	1	1	68,596	14,437	5,247	88,280
751010	498300 - Human Services Case Aide II	1	1	53,629	20,696	4,102	78,427
751029	502500 - Family Services Worker	1	1	54,706	20,092	4,185	78,983
751030	307000 - Housing Program Officer	1	1	57,973	35,387	4,434	97,794
751032	502500 - Family Services Worker	1	1	58,541	30,090	4,478	93,109
751033	089220 - Administrative Srvcs Cord I	1	1	50,888	19,895	3,893	74,676
751035	513700 - Benefits Programs Specialist	1	1	48,696	27,143	3,725	79,564
751037	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035
751041	538210 - Fraud and Claims Technician	1	1	52,554	20,467	4,019	77,040
751043	513700 - Benefits Programs Specialist	1	1	50,467	28,357	3,860	82,684
751045	070100 - Child Victim Treatment Dir	1	1	72,814	33,147	5,571	111,532
751046	019900 - Childrens Integrated Serv Dir	1	1	79,790	34,826	6,104	120,720
751047	536700 - DCF Dir of Policy & Planning	1	1	87,906	28,038	6,725	122,669
751048	530801 - Licensing Field Specialist	1	1	55,675	29,476	4,259	89,410

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751049	525400 - Disability Determtni Sen Adjud	1	1	68,534	38,485	5,243	112,262
751050	527300 - Disability Determntn Adjud III	1	1	64,549	31,377	4,938	100,864
751051	500000 - Senior Family Services Worker	1	1	66,298	31,471	5,073	102,842
751052	538250 - Fraud Investigator I	1	1	61,302	36,935	4,689	102,926
751053	538200 - Fraud Investigator II	1	1	64,908	37,708	4,966	107,582
751055	505900 - DCF Quality Control Specialist	1	1	60,839	21,984	4,654	87,477
751056	538200 - Fraud Investigator II	1	1	62,990	37,298	4,818	105,106
751057	538250 - Fraud Investigator I	1	1	55,674	29,476	4,262	89,412
751060	502500 - Family Services Worker	1	1	60,501	21,913	4,629	87,043
751061	502500 - Family Services Worker	1	1	62,547	23,969	4,785	91,301
751062	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
751063	502500 - Family Services Worker	1	1	62,547	22,343	4,785	89,675
751064	503500 - Family Services Supervisor	1	1	70,514	24,315	5,394	100,223
751065	502500 - Family Services Worker	1	1	74,942	33,604	5,732	114,278

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751066	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
751067	502500 - Family Services Worker	1	1	62,547	36,939	4,785	104,271
751068	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
751069	502500 - Family Services Worker	1	1	60,501	13,829	4,629	78,959
751070	502500 - Family Services Worker	1	1	54,706	11,752	4,185	70,643
751071	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
751072	503500 - Family Services Supervisor	1	1	92,250	43,565	7,058	142,873
751073	527300 - Disability Determntn Adjud III	1	1	64,549	31,377	4,938	100,864
751074	502500 - Family Services Worker	1	1	60,501	36,509	4,629	101,639
751075	531400 - Child Care Grant Monitor	1	1	64,549	22,763	4,937	92,249
751076	513700 - Benefits Programs Specialist	1	1	63,074	14,113	4,824	82,011
751078	513710 - Senior Benefits Programs Spec	1	1	64,251	31,313	4,914	100,478
751079	089080 - Financial Manager I	1	1	64,254	22,701	4,915	91,870
751083	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668

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751084	513700 - Benefits Programs Specialist	1	1	63,074	22,719	4,824	90,617
751085	513700 - Benefits Programs Specialist	1	1	50,467	20,017	3,860	74,344
751086	500100 - Benefit Programs Assistant Adm	1	1	80,002	26,009	6,120	112,131
751087	513710 - Senior Benefits Programs Spec	1	1	60,839	36,581	4,655	102,075
751093	513700 - Benefits Programs Specialist	1	1	63,074	22,719	4,824	90,617
751094	513700 - Benefits Programs Specialist	1	1	57,466	36,114	4,396	97,976
751095	513700 - Benefits Programs Specialist	1	1	55,674	29,476	4,262	89,412
751096	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751099	050200 - Administrative Assistant B	1	1	61,302	30,679	4,689	96,670
751102	502500 - Family Services Worker	1	1	64,549	22,763	4,939	92,251
751103	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
751104	502500 - Family Services Worker	1	1	54,706	35,523	4,185	94,414
751105	502500 - Family Services Worker	1	1	54,706	20,927	4,185	79,818
751106	502500 - Family Services Worker	1	1	58,541	21,503	4,478	84,522

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751107	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
751108	502500 - Family Services Worker	1	1	64,549	22,763	4,939	92,251
751109	502500 - Family Services Worker	1	1	62,547	22,343	4,785	89,675
751110	503500 - Family Services Supervisor	1	1	89,615	43,002	6,856	139,473
751111	049800 - OEO Community Serv Prog Manage	1	1	77,556	40,419	5,932	123,907
751121	089220 - Administrative Srvcs Cord I	1	1	50,888	20,109	3,893	74,890
751129	502500 - Family Services Worker	1	1	58,541	36,346	4,478	99,365
751130	544500 - Woodside Youth Counselor II	1.07	1	59,510	21,705	4,553	85,768
751131	507300 - Woodside Operations Supervisor	1.17	1	70,127	15,891	5,365	91,383
751132	532600 - Energy Services Prog Officer	1	1	60,186	13,761	4,605	78,552
751134	500100 - Benefit Programs Assistant Adm	1	1	70,516	24,313	5,394	100,223
751135	513700 - Benefits Programs Specialist	1	1	55,674	12,561	4,262	72,497
751137	513700 - Benefits Programs Specialist	1	1	57,466	36,114	4,396	97,976
751138	004700 - Program Technician I	1	1	46,209	33,507	3,535	83,251

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751142	089040 - Financial Specialist III	1	1	52,555	11,904	4,020	68,479
751143	527300 - Disability Determntn Adjud III	1	1	64,549	31,377	4,938	100,864
751144	509700 - Woodside Youth Counselor	1.07	1	56,175	12,066	4,298	72,539
751145	513700 - Benefits Programs Specialist	1	1	61,302	22,339	4,689	88,330
751148	513710 - Senior Benefits Programs Spec	1	1	58,857	36,411	4,502	99,770
751149	513700 - Benefits Programs Specialist	1	1	57,466	21,276	4,396	83,138
751151	513700 - Benefits Programs Specialist	1	1	55,674	35,732	4,262	95,668
751152	513700 - Benefits Programs Specialist	1	1	48,696	19,639	3,725	72,060
751153	501200 - Economic Services Supervisor	1	1	82,469	35,215	6,310	123,994
751154	505900 - DCF Quality Control Specialist	1	1	64,908	31,178	4,966	101,052
751155	513700 - Benefits Programs Specialist	1	1	61,302	36,935	4,689	102,926
751156	513700 - Benefits Programs Specialist	1	1	52,154	28,720	3,990	84,864
751157	474000 - ESD Operations Director	1	1	85,061	42,221	6,509	133,791
751158	513700 - Benefits Programs Specialist	1	1	57,466	21,518	4,396	83,380

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751159	099200 - Quality Assurance Coordinator	1	1	62,547	37,204	4,785	104,536
751160	538800 - Child Safety Manager	1	1	77,556	34,163	5,934	117,653
751166	513202 - Trng & Curr Dev Coord AC: DCF	1	1	58,857	21,568	4,502	84,927
751167	207200 - Training&Curriculum Dev Chief	1	1	75,279	39,931	5,759	120,969
751168	513202 - Trng & Curr Dev Coord AC: DCF	1	1	58,857	36,411	4,502	99,770
751178	527100 - Disability Determinn Adjud I	1	1	55,675	35,731	4,259	95,665
751179	527100 - Disability Determinn Adjud I	1	1	55,675	12,795	4,259	72,729
751180	527100 - Disability Determinn Adjud I	1	1	55,675	29,476	4,259	89,410
751181	527100 - Disability Determinn Adjud I	1	1	48,697	28,843	3,725	81,265
751182	527200 - Disability Determinn Adjud II	1	1	58,857	12,640	4,503	76,000
751183	478300 - Disability Determin Spec II	1	1	43,511	27,732	3,328	74,571
751185	089040 - Financial Specialist III	1	1	54,240	20,826	4,151	79,217
751186	474100 - Policy & Operations Manager	1	1	115,755	25,931	8,855	150,541
751187	502220 - Woodside Asst Ops Director	1	1	85,145	35,985	6,514	127,644

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751188	021700 - Domestic Violence Specialist	1	1	62,547	30,113	4,785	97,445
751189	089220 - Administrative Srvc Cord I	1	1	52,554	28,807	4,020	85,381
751190	089210 - Administrative Srvc Tech IV	1	1	42,857	32,986	3,278	79,121
751191	503500 - Family Services Supervisor	1	1	87,085	42,460	6,663	136,208
751192	503500 - Family Services Supervisor	1	1	70,514	15,140	5,394	91,048
751193	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
751194	502500 - Family Services Worker	1	1	60,501	21,913	4,629	87,043
751195	502500 - Family Services Worker	1	1	56,686	12,177	4,337	73,200
751196	502500 - Family Services Worker	1	1	54,706	28,432	4,185	87,323
751197	502500 - Family Services Worker	1	1	62,547	30,683	4,785	98,015
751198	502500 - Family Services Worker	1	1	58,541	36,099	4,478	99,118
751199	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
751200	502500 - Family Services Worker	1	1	79,372	27,836	6,072	113,280
751201	502500 - Family Services Worker	1	1	62,547	22,608	4,785	89,940

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751202	502500 - Family Services Worker	1	1	60,501	36,765	4,629	101,895
751203	502500 - Family Services Worker	1	1	58,541	29,843	4,478	92,862
751204	502500 - Family Services Worker	1	1	54,706	12,587	4,185	71,478
751205	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
751206	502500 - Family Services Worker	1	1	62,547	22,343	4,785	89,675
751207	502500 - Family Services Worker	1	1	56,686	21,352	4,337	82,375
751208	502500 - Family Services Worker	1	1	56,686	22,978	4,337	84,001
751209	502500 - Family Services Worker	1	1	62,547	37,204	4,785	104,536
751210	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
751211	486500 - Bus Application Support Spec	1	1	66,299	23,410	5,070	94,779
751212	486500 - Bus Application Support Spec	1	1	70,916	24,400	5,425	100,741
751217	550205 - DCF BO Contracts & Grants Mngr	1	1	64,254	31,313	4,915	100,482
751237	513202 - Trng & Curr Dev Coord AC: DCF	1	1	57,024	29,762	4,363	91,149
751248	543200 - FSD Policy & Planning Advisor	1	1	70,514	24,315	5,394	100,223

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751259	474000 - ESD Operations Director	1	1	112,445	48,151	8,601	169,197
751260	539100 - Senior Policy & Operations Mgr	1	1	93,915	44,139	7,184	145,238
751262	089290 - Administrative Svcs Dir I	1	1	82,469	41,471	6,310	130,250
751268	509100 - Family Svcs Asst Dist Dir	1	1	82,742	41,530	6,329	130,601
751268	509100 - Family Svcs Asst Dist Dir	2	1	82,742	36,137	6,329	125,208
751273	503500 - Family Services Supervisor	1	1	92,250	40,561	7,058	139,869
751298	513700 - Benefits Programs Specialist	1	1	50,467	20,017	3,860	74,344
751301	542100 - Foster Care Manager	1	1	80,001	26,346	6,120	112,467
751302	542000 - Post Permanence Manager	1	1	80,001	40,942	6,120	127,063
751306	509700 - Woodside Youth Counselor	1.07	1	52,641	20,485	4,027	77,153
751307	509700 - Woodside Youth Counselor	1.07	1	50,996	34,728	3,901	89,625
751308	509700 - Woodside Youth Counselor	1.07	1	57,976	29,724	4,436	92,136
751309	509700 - Woodside Youth Counselor	1.07	1	49,217	28,955	3,765	81,937
751310	509700 - Woodside Youth Counselor	1.07	1	61,866	13,860	4,733	80,459

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751311	509700 - Woodside Youth Counselor	1.07	1	49,217	10,576	3,765	63,558
751311	509700 - Woodside Youth Counselor	1.07	1	46,062	28,278	3,524	77,864
751312	509700 - Woodside Youth Counselor	1.07	1	56,175	35,838	4,298	96,311
751313	507500 - Woodside Youth Center Worker B	1	1	53,524	35,044	4,094	92,662
751314	508500 - Woodside Clinical Chief	1	1	68,091	23,794	5,209	97,094
751315	502500 - Family Services Worker	1	1	60,501	30,253	4,629	95,383
751316	474600 - Reach Up Case Manager II	1	1	66,847	38,123	5,113	110,083
751317	474600 - Reach Up Case Manager II	1	1	57,024	21,422	4,363	82,809
751318	474600 - Reach Up Case Manager II	1	1	57,024	21,422	4,363	82,809
751319	474600 - Reach Up Case Manager II	1	1	57,024	21,182	4,363	82,569
751320	474600 - Reach Up Case Manager II	1	1	55,211	12,695	4,223	72,129
751321	474600 - Reach Up Case Manager II	1	1	76,881	34,018	5,880	116,779
751322	474600 - Reach Up Case Manager II	1	1	64,908	14,772	4,966	84,646
751326	474600 - Reach Up Case Manager II	1	1	64,908	37,708	4,966	107,582

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751327	508550 - Clinical Svcs Admin Coord	1	1	59,406	13,343	4,544	77,293
751328	000065 - Nurse Manager	1	1	92,465	20,676	7,074	120,214
751329	000045 - Registered Nurse II - CSN	1	1	72,160	16,327	5,520	94,007
751330	502500 - Family Services Worker	1	1	60,501	12,994	4,629	78,124
751331	502500 - Family Services Worker	1	1	60,501	12,738	4,629	77,868
751332	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
751333	505200 - Resource Coordinator	1	1	53,840	20,742	4,119	78,701
751334	503500 - Family Services Supervisor	1	1	72,814	39,095	5,571	117,480
751335	502500 - Family Services Worker	1	1	54,706	21,718	4,185	80,609
751336	502500 - Family Services Worker	1	1	56,686	35,948	4,337	96,971
751337	502500 - Family Services Worker	1	1	64,549	37,632	4,939	107,120
751338	505200 - Resource Coordinator	1	1	52,153	12,041	3,988	68,182
751339	502500 - Family Services Worker	1	1	54,706	20,092	4,185	78,983
751340	502500 - Family Services Worker	1	1	66,763	31,851	5,107	103,721

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751341	502500 - Family Services Worker	1	1	58,541	21,750	4,478	84,769
751342	502500 - Family Services Worker	1	1	56,686	13,012	4,337	74,035
751343	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
751344	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751345	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
751346	502500 - Family Services Worker	1	1	54,706	20,927	4,185	79,818
751347	502500 - Family Services Worker	1	1	60,501	22,169	4,629	87,299
751348	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
751349	503500 - Family Services Supervisor	1	1	70,514	15,975	5,394	91,883
751350	502500 - Family Services Worker	1	1	60,501	36,765	4,629	101,895
751351	502500 - Family Services Worker	1	1	60,501	30,509	4,629	95,639
751352	089210 - Administrative Srvc Tech IV	1	1	56,370	35,880	4,312	96,562
751353	089220 - Administrative Srvc Cord I	1	1	49,245	34,145	3,768	87,158
751354	502500 - Family Services Worker	1	1	58,541	30,090	4,478	93,109

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751355	502500 - Family Services Worker	1	1	74,942	39,543	5,732	120,217
751356	089210 - Administrative Srvcs Tech IV	1	1	45,746	19,009	3,498	68,253
751357	502500 - Family Services Worker	1	1	60,501	23,795	4,629	88,925
751358	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751359	502500 - Family Services Worker	1	1	62,547	30,948	4,785	98,280
751360	502500 - Family Services Worker	1	1	64,549	23,036	4,939	92,524
751361	509700 - Woodside Youth Counselor	1.07	1	50,996	28,473	3,901	83,370
751362	502500 - Family Services Worker	1	1	62,547	22,343	4,785	89,675
751363	099200 - Quality Assurance Coordinator	1	1	70,937	32,745	5,427	109,109
751364	504400 - Client Placement Specialist	1	1	86,769	35,769	6,638	129,176
751367	478200 - Disability Determ Spec I	1	1	39,210	16,771	3,000	58,981
751368	478300 - Disability Determin Spec II	1	1	46,589	19,189	3,563	69,341
751369	089220 - Administrative Srvcs Cord I	1	1	50,888	11,769	3,893	66,550
751371	307000 - Housing Program Officer	1	1	70,916	38,996	5,424	115,336

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751372	518200 - Home Visiting Coordinator	1	1	70,515	15,974	5,394	91,883
751373	014300 - Business Systems Analyst	1	1	47,706	31,019	3,650	82,375
751374	538500 - Child Support Supervisor	1	1	73,213	39,488	5,600	118,301
751375	021700 - Domestic Violence Specialist	1	1	56,686	21,352	4,337	82,375
751376	021700 - Domestic Violence Specialist	1	1	64,549	31,103	4,939	100,591
751377	021700 - Domestic Violence Specialist	1	1	62,547	36,939	4,785	104,271
751378	089060 - Financial Administrator II	1	1	62,990	37,298	4,818	105,106
751379	530801 - Licensing Field Specialist	1	1	48,697	27,980	3,725	80,402
751380	530801 - Licensing Field Specialist	1	1	55,675	35,731	4,259	95,665
751381	530801 - Licensing Field Specialist	1	1	48,697	18,803	3,725	71,225
751391	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751392	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751393	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751394	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021

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751395	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751396	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751397	502500 - Family Services Worker	1	1	54,706	30,130	4,185	89,021
751398	505200 - Resource Coordinator	1	1	48,697	28,844	3,726	81,267
751399	505200 - Resource Coordinator	1	1	48,697	28,844	3,726	81,267
751400	505200 - Resource Coordinator	1	1	48,697	28,844	3,726	81,267
751401	503500 - Family Services Supervisor	1	1	61,577	31,603	4,712	97,892
757002	95869E - Staff Attorney IV	1	1	81,380	18,488	6,226	106,094
757003	95867E - Staff Attorney II	1	1	67,592	25,473	5,170	98,235
757004	95868E - Staff Attorney III	1	1	83,024	27,185	6,352	116,561
757005	95868E - Staff Attorney III	1	1	88,338	28,107	6,757	123,202
757006	95868E - Staff Attorney III	1	1	81,317	10,587	6,220	98,124
757007	95868E - Staff Attorney III	1	1	82,687	38,703	6,326	127,716
757008	95867E - Staff Attorney II	1	1	71,677	24,425	5,483	101,585

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757009	95869E - Staff Attorney IV	1	1	97,802	44,980	7,482	150,264
757011	90120A - Commissioner	1	1	127,399	45,132	9,746	182,277
757012	90570D - Deputy Commissioner	1	1	108,285	32,654	8,284	149,223
757013	95875E - Sr Asst Atty General	1	1	109,388	22,282	8,369	140,039
757014	95876E - Staff Attorney V	1	1	105,435	36,408	8,067	149,910
757015	95869E - Staff Attorney IV	1	1	103,294	40,182	7,903	151,379
757016	95876E - Staff Attorney V	1	1	104,416	36,284	7,988	148,688
757017	95876E - Staff Attorney V	1	1	107,493	22,056	8,224	137,773
757018	95360E - Principal Assistant	1	1	85,904	27,809	6,570	120,283
757020	95876E - Staff Attorney V	1	1	103,958	35,791	7,955	147,704
757021	95868E - Staff Attorney III	1	1	78,852	9,960	6,032	94,844
757022	95867E - Staff Attorney II	1	1	72,342	39,302	5,535	117,179
757023	95869E - Staff Attorney IV	0.85	1	93,332	34,958	7,139	135,429
757024	95868E - Staff Attorney III	1	1	89,232	43,125	6,826	139,183

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757026	90570D - Deputy Commissioner	1	1	111,758	48,002	8,549	168,309
757029	95868E - Staff Attorney III	1	1	85,280	42,269	6,524	134,073
757030	95868E - Staff Attorney III	1	1	91,020	34,299	6,962	132,281
757031	90570D - Deputy Commissioner	1	1	105,975	22,735	8,106	136,816
757035	91590E - Private Secretary	1	1	42,806	14,325	3,275	60,406
757038	95870E - General Counsel I	1	1	107,972	36,708	8,260	152,940
757040	95875E - Sr Asst Atty General	1	1	96,575	44,306	7,388	148,269
757041	95869E - Staff Attorney IV	1	1	94,848	41,337	7,256	143,441
757042	95868E - Staff Attorney III	1	1	86,216	10,338	6,594	103,148
757045	95866E - Staff Attorney I	1	1	48,891	24,254	3,739	76,884
Total		1,002.11	1,002	65,060,572	29,036,474	4,977,244	99,074,289

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	82.56	504.34	32,626,597	14,453,317	2,496,000	49,575,913
20405	Global Commitment Fund		95.59	6,163,812	2,732,049	471,571	9,367,432
21235	Home Weatherization Assist	3	22.73	1,502,417	682,862	114,951	2,300,230
21500	Inter-Unit Transfers Fund		1.1	70,947	31,204	5,433	107,584

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21870	Misc Special Revenue		2.1	137,715	62,518	10,544	210,777
22005	Federal Revenue Fund	916.55	376.14	24,559,084	11,074,524	1,878,745	37,512,353
Total		1,002.11	1,002	65,060,572	29,036,474	4,977,244	99,074,289

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

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Federal - Receipts Detail Report



Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
10029	22005	10.551	\$455,672
10029	22005	10.561	\$10,047,590
10029	22005	10.572	\$47,472
10029	22005	16.54	\$43,674
10029	22005	93.09	\$12
10029	22005	93.556	\$11,471
10029	22005	93.558	\$5,689,964
10029	22005	93.563	\$1,278,281
10029	22005	93.568	\$1,960,241
10029	22005	93.569	\$11,491
10029	22005	93.575	\$215,053
10029	22005	93.596	\$114,617
10029	22005	93.645	\$0
10029	22005	93.658	\$910,116
10029	22005	93.659	\$110,982
10029	22005	93.767	\$66,163
10029	22005	93.775	\$2,439,046
10029	22005	96.001	\$315,620

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3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
		Total	\$23,717,465

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Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
10030	22005	16.540	\$240,244
10030	22005	93.090	\$220,611
10030	22005	93.556	\$442,549
10030	22005	93.558	\$4,819,990
10030	22005	93.597	\$100,000
10030	22005	93.599	\$114,680
10030	22005	93.643	\$53,932
10030	22005	93.645	\$51,541
10030	22005	93.658	\$9,259,776
10030	22005	93.659	\$10,449,850
10030	22005	93.667	\$1,082,224
10030	22005	93.669	\$85,033
10030	22005	93.674	\$500,000
10030	22005	93.767	\$80,373
10030	22005	93.775	\$418,585
		Total	\$27,919,388

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Department: 3440030000 - DCF - child development

Budget Request Code	Fund	Justification	Est Amount
10031	22005	16.540	\$116,215
10031	22005	84.181	\$2,163,763
10031	22005	93.558	\$609,031
10031	22005	93.575	\$15,551,200
10031	22005	93.590	\$200,000
10031	22005	93.596	\$6,495,592
10031	22005	93.600	\$125,000
10031	22005	93.645	\$433,797
10031	22005	93.658	\$2,449,717
10031	22005	93.659	\$5,431
10031	22005	93.667	\$4,719,691
10031	22005	93.767	\$290,000
10031	22005	93.775	\$220,123
		Total	\$33,379,560

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Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
10033	22005	93.563	\$9,539,988
10033	22005	93.564	\$0
		Total	\$9,539,988

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Department: 3440060000 - DCF - general assistance

Budget Request Code	Fund	Justification	Est Amount
10035	22005	93.558	\$111,320
		Total	\$111,320

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
10036	22005	10.551	\$29,827,906
		Total	\$29,827,906

Report ID: VTPB-24 EST_FED_RECEIPTS

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Department: 3440080000 - DCF - reach up

Budget Request Code	Fund	Justification	Est Amount
10037	22005	10.561	\$1,965,163
10037	22005	93.558	\$2,267,524
		Total	\$4,232,687

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

Budget Request Code	Fund	Justification	Est Amount
10038	22005	93.568	\$14,539,558
		Total	\$14,539,558

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Department: 3440100000 - DCF - office of economic opportunity

Budget Request Code	Fund	Justification	Est Amount
10039	22005	14.231	\$609,359
10039	22005	14.267	\$313
10039	22005	93.569	\$3,813,482
		Total	\$4,423,154

Report ID: VTPB-24 EST_FED_RECEIPTS

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Department: 3440110000 - DCF - OEO - weatherization assistance

Budget Request Code	Fund	Justification	Est Amount
10040	22005	81.042	\$1,230,326
10040	22005	93.568	\$3,586,942
		Total	\$4,817,268

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Department: 3440130000 - DCF - disability determination services

Budget Request Code	Fund	Justification	Est Amount
10041	22005	93.775	\$104,836
10041	22005	96.001	\$7,044,945
		Total	\$7,149,781

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Department: 3440100000 - DCF - office of economic opportunity

Budget Request Code	Fund	Justification	Est Amount
9992	10000	608640 FAMILY SUPPORTIVE HOUSING	\$432,853
9992	10000	609070 HOMELESS ASST	\$10,417,317
9992	20405	600170 MISC GRANTS	\$202,488
9992	20405	608640 FAMILY SUPPORTIVE HOUSING	\$1,153,497
9992	22005	609010 COMMUNITY SREVICES BLOCK GRANT	\$3,347,267
9992	22005	609020 EMERGENCY SHELTER GRANTS	\$503,517
9992	22005	609070 HOMELESS ASST	\$90,695
9992	22005	609100 COMMUNITY SERVICES BLOCK DISC	\$162,510
		Total	16,310,144

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Department: 3440080000 - DCF - reach up

Budget Request Code	Fund	Justification	Est Amount
9991	10000	604000 TRANSPORTATION	\$126,889
9991	10000	604831 LUND	\$540,438
9991	10000	605600 CASELOAD	\$1,498,072
9991	10000	605610 SUPPORT SERVICES	\$180,615
9991	10000	605614 MOMS	\$498,324
9991	10000	609140 MICRO BUSINESS DEV	\$219,318
9991	20405	604831 LUND	\$2,681,618
9991	21560	605600 CASELOAD	\$11,000
9991	21570	605600 CASELOAD	\$143,846
9991	21903	604000 TRANSPORTATION	\$1,104,356
9991	21903	604040 RU-CM OTHER	\$148,111
9991	21903	604050 RU-CM PARENT/CHILD	\$463,789
9991	21903	604082 SEX OR ABSTINENCE EDUCATION	\$125,000
9991	21903	605600 CASELOAD	\$17,518,903
9991	21903	605610 SUPPORT SERVICES	\$984,386
9991	21903	607050 COMMUNITY SUPPORTS	\$33,150
9991	22005	605600 CASELOAD	\$2,397,298

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Budget Request Code	Fund	Justification	Est Amount
9991	22005	605617 EMPLOYMENT SRVS DUAL	\$1,000,000
9991	22005	607100 EMPLOYMENT SRVS	\$144,725
9991	22005	609140 MICRO BUSINESS DEV	\$690,664
		Total	30,510,502

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State of Vermont
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Department: 3440060000 - DCF - general assistance

Budget Request Code	Fund	Justification	Est Amount
9990	10000	600170 MISC GRANTS	\$1,196
9990	10000	604800 ADVANCED ACCOUNT	\$640,736
9990	10000	604810 GROCERIES PNI	\$353,860
9990	10000	604830 ROOM & BOARD PNI	\$2,500
9990	10000	604840 HOME OWNERSHIP/RENT PNI	\$442,867
9990	10000	604850 ROOM PNI	\$243,375
9990	10000	604870 EMERGENCY HOUSING	\$200,000
9990	10000	604970 TRANSPORTATION	\$259
9990	10000	605040 ABORTION	\$169,434
9990	10000	605060 BURIALS	\$372,821
9990	10000	605430 SSI - VABIR	\$139,171
9990	20405	604980 PHYSICIAN	\$55,606
9990	20405	604990 DENTAL	\$224,149
9990	20405	605000 PHARMACY	\$6,260
9990	22005	604800 ADVANCED ACCOUNT	\$111,320
		Total	2,963,554

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Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
9988	10000	600170 MISC GRANTS	\$49,103
9988	10000	604010 FOOD STAMP OUTREACH	\$182,910
9988	10000	605615 ICAN E&T	\$21,000
9988	10000	605616 ICAN E&T GRANTS	\$182,526
9988	10000	609050 FARM TO FAMILY	\$49,724
9988	10000	609140 MICRO BUSINESS DEV	\$6,452
9988	10000	609150 CHILD NUTRITION	\$45,700
9988	20405	604250 MEDICAL SERVICES GRANTS	\$38,610
9988	21500	604010 FOOD STAMP OUTREACH	\$182,173
9988	21500	609050 FARM TO FAMILY	\$36,922
9988	21965	600170 MISC GRANTS	\$45,322
9988	22005	604010 FOOD STAMP OUTREACH	\$182,173
9988	22005	605615 ICAN E&T	\$129,000
9988	22005	605616 ICAN E&T GRANTS	\$1,169,519
9988	22005	609050 FARM TO FAMILY	\$38,355
9988	22005	609130 NUTRITION GRANTS	\$437,128
9988	22005	609140 MICRO BUSINESS DEV	\$32,509

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Budget Request Code	Fund	Justification	Est Amount
		Total	2,829,126

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Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
9974	10000	550260 Other Gr, Awds, Schlshps&Loans	\$6,683
9974	10000	600100 Prevent Child Abuse/Vermont	\$91,376
9974	10000	600150 Access & Visitation	\$7,554
9974	10000	600170 Miscellaneous Grants	\$1,769,208
9974	10000	603000 Foster Parent Damage Claims	\$29,212
9974	10000	603010 Case Review Services	\$6,766
9974	10000	603020 Child Abuse Prevent/Treatment	\$18,814
9974	10000	603022 Safe-T Grants	\$44,999
9974	10000	603060 Family Preservation	\$135,957
9974	10000	603064 Fam Preservation - Adoptions	\$160,570
9974	10000	603080 Foster Parent Recruitment	\$49,963
9974	10000	603090 Foster Parent Support	\$87,911
9974	10000	603092 Foster Parent Support - Food	\$12,653
9974	10000	603093 Foster Parent Support - Clothing	\$29,631
9974	10000	603095 Foster Parent TBD	\$10,001
9974	10000	603100 Foster Parent Training	\$1,800
9974	10000	603110 Foster Parent Respite Care	\$253,970

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Budget Request Code	Fund	Justification	Est Amount
9974	10000	603120 IV-E Independent Living	\$125,000
9974	10000	603121 IV-E Training Vouchers	\$17,950
9974	10000	603140 Juvenile Justice	\$1,021,998
9974	10000	603150 Post Adoptions Consortium	\$200,000
9974	10000	603156 Youth Development GF	\$334,502
9974	10000	603170 Runaway Youth	\$325,168
9974	10000	603175 Prevention and Stabilization	\$11,078
9974	10000	603190 Subsidized Adoptions	\$10,270,049
9974	10000	603191 Subsidized Adoptions Non Recurring	\$272,255
9974	10000	603193 Permanent Guardianship	\$190,642
9974	10000	603200 Supervised Visits	\$249,267
9974	10000	603210 Training UVM Foster Parents	\$32,211
9974	10000	603220 Training UVM Social Workers	\$997,674
9974	10000	603230 Transportation	\$818,413
9974	10000	603250 Evaluation & Counseling	\$380,687
9974	10000	603260 Intensive Family Based Services	\$52,261
9974	10000	603270 Miscellaneous Treatment	\$47,687
9974	10000	603320 Sub Care - Foster Care	\$4,727,409
9974	10000	603321 Sub Care Spec Short Term	\$193
9974	10000	603322 Sub Care Spec ACE	\$186,318

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Budget Request Code	Fund	Justification	Est Amount
9974	10000	603323 Sub Care Spec Contracted	\$1,204,167
9974	10000	603326 Sub Care Emergency Short Term	\$243,447
9974	10000	603329 Sub Care Independent Living	\$16,442
9974	10000	603330 Sub Care Out of State Group Care	\$1,270,797
9974	10000	603331 Foster Care Extension Support	\$164,288
9974	10000	603333 Semi Secure Placements	\$97,631
9974	10000	603334 Secure Placements	\$547,500
9974	20405	550260 Other Gr, Awds, SchlsHps&Loans	\$11,558
9974	20405	600170 Miscellaneous Grants	\$219,000
9974	20405	603070 Child and Family Support	\$6,705,867
9974	20405	603155 Youth Development	\$450,000
9974	20405	603175 Prevention and Stabilization	\$1,981,886
9974	20405	603192 Post Permanence	\$905,229
9974	20405	603255 Specialized Intensive Family Based Services	\$2,092,030
9974	20405	603260 IFBS	\$818,942
9974	20405	603275 Medical Treatment	\$71,889
9974	20405	603322 Sub Care Spec ACE	\$745,273
9974	20405	603323 Sub Care Spec Contracted	\$3,826,839
9974	20405	603324 Sub Care Spec Therapeutic	\$48,441
9974	20405	603325 Sub Care Spec Out of State	\$94,113

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Budget Request Code	Fund	Justification	Est Amount
9974	20405	603326 Sub Care Emergency Short Term	\$2,899,216
9974	20405	603327 Sub Care In State Basic Group Care	\$730,002
9974	20405	603330 Sub Care Out of State Group Care	\$5,228,994
9974	20405	603333 Semi Secure Placements	\$700,800
9974	21809	603323 Sub Care Spec Contracted	\$673,960
9974	21810	603323 Sub Care Spec Contracted	\$55,627
9974	22005	550260 Other Gr, Awds, SchlsHps&Loans	\$2,856
9974	22005	600150 Access & Visitation	\$92,447
9974	22005	603010 Case Review Services	\$3,234
9974	22005	603020 Child Abuse Prevent/Treatment	\$75,033
9974	22005	603030 Children's Justice	\$29,028
9974	22005	603060 Family Preservation	\$125,501
9974	22005	603064 Fam Preservation - Adoptions	\$148,219
9974	22005	603080 Foster Parent Recruitment	\$16,138
9974	22005	603090 Foster Parent Support	\$37,676
9974	22005	603092 Foster Parent Support - Food	\$12,653
9974	22005	603093 Foster Parent Support - Clothing	\$29,631
9974	22005	603100 Foster Parent Training	\$5,400
9974	22005	603120 IV-E Independent Living	\$500,000
9974	22005	603121 IV-E Training Vouchers	\$114,680

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Budget Request Code	Fund	Justification	Est Amount
9974	22005	603141 Juvenile Justice Delinquency	\$185,002
9974	22005	603190 Subsidized Adoptions	\$8,790,373
9974	22005	603191 Subsidized Adoptions Non Recurring	\$285,741
9974	22005	603193 Permanent Guardianship	\$217,307
9974	22005	603200 Supervised Visits	\$50,734
9974	22005	603210 Training UVM Foster Parents	\$32,211
9974	22005	603220 Training UVM Social Workers	\$1,244,536
9974	22005	603230 Transportation	\$911,156
9974	22005	603250 Evaluation & Counseling	\$171,068
9974	22005	603260 Intensive Family Based Services	\$80,373
9974	22005	603320 Sub Care - Foster Care	\$1,951,075
9974	22005	603321 Sub Care Spec Short Term	\$227
9974	22005	603323 Sub Care Spec Contracted	\$1,098,618
9974	22005	603326 Sub Care Emergency Short Term	\$53,336
9974	22005	603328 Sub Care In State Intensive	\$9,425,408
9974	22005	603330 Sub Care Out of State Group Care	\$448,323
9974	22005	603333 Semi Secure Placements	\$33,769
		Total	80,953,521

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

Budget Request Code	Fund	Justification	Est Amount
344009000000	21235	604880 - Fuel	\$15,000
344009000000	21235	605300- Fuel Assistance	\$1,415,395
344009000000	21235	609090 - Outreach	\$50,000
344009000000	22005	604880 - Fuel	\$1,285,000
344009000000	22005	605300 - Fuel Assistance	\$13,254,558
		Total	16,019,953

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Department: 3440030000 - DCF - child development

Budget Request Code	Fund	Justification	Est Amount
3440030	10000	603617	\$200,000
3440030	10000	603620	\$150,000
3440030	10000	BBF Council 603645	\$244,000
3440030	10000	Children's Trust Foundation 600210	\$122,933
3440030	10000	CIS Bundled Services 603380	\$1,178,672
3440030	10000	CIS Grants & Contracts 603381	\$479,462
3440030	10000	CIS POLR Unbundled 601140	\$342,252
3440030	10000	Community Response Pilot 603601	\$50,000
3440030	10000	Extraordinary Financial Relief 603550	\$278,877
3440030	10000	HeadStart Grant 603660	\$14,890
3440030	10000	Parent Child Centers 603650	\$2,571,757
3440030	10000	Prevent Child Abuse VT 600100	\$221,589
3440030	10000	Strengthening Families 603600	\$341,835
3440030	10000	Subsidy Program 603500 603510 603520 603540	\$30,597,274
3440030	10000	VCLF Facilities Grant 603621	\$27,000
3440030	20205	Subsidy Program 603500 603510 603520 603540	\$2,000,000
3440030	20405	CIS Bundled Services 603380	\$7,896,865

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Budget Request Code	Fund	Justification	Est Amount
3440030	20405	Parent Child Centers 603650	\$578,243
3440030	20405	Prevent Child Abuse VT 600100	\$102,582
3440030	20405	Strengthening Families 603600	\$768,165
3440030	20405	Subsidy Program 603500 603510 603520 603540	\$662,647
3440030	21185	Children's Trust Foundation 600210	\$65,000
3440030	21500	Subsidy Program 603500	\$2,754
3440030	21764	Subsidy Program 603500 603510 603520 603540	\$1,712,000
3440030	21858	VCLF Facilities Grant 603621	\$33,000
3440030	22005	CCCSA Eligibility & Referral 603360 603605	\$1,277,561
3440030	22005	Child Care Transportation 603530	\$310,338
3440030	22005	Children's Trust Foundation 600210	\$80,122
3440030	22005	CIS Bundled Services 603380	\$290,000
3440030	22005	CIS POLR Unbundled 601140 603635	\$1,850,936
3440030	22005	Earmark Grant 603631	\$800,000
3440030	22005	HeadStart Grant 603660	\$39,025
3440030	22005	Parent Child Centers 603650	\$200,000
3440030	22005	Prevent Child Abuse VT 600100	\$100,201
3440030	22005	Program Quality Improvement 603620	\$3,219,421
3440030	22005	Subsidy Program 603500 603510 603520 603540	\$22,862,783
		Total	81,672,184

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

Budget Request Code	Fund	Justification	Est Amount
10027	10000	604200 AABD	\$8,649,899
10027	20405	604200 AABD	\$1,648,124
		Total	10,298,023

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
10026	22005	605400 Food Stamps Cashout Grants	\$29,827,906
		Total	29,827,906

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Department: 3440110000 - DCF - OEO - weatherization assistance

Budget Request Code	Fund	Justification	Est Amount
10007	21235	609000-Weatherization	\$7,069,352
10007	21235	609120-Emerg Htg Sys Replacements	\$230,000
10007	22005	609170-Wx DOE	\$1,151,724
10007	22005	609180-Wx-LIHEAP	\$3,066,942
10007	22005	609200-EHSGP/LIHEAP	\$520,000
		Total	12,038,018

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Interdepartmental Transfers Inventory Report



Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
10010	21500	03400-AHS	\$1,341
10010	21500	03420-VDH	\$36,922
10010	21500	03460-DAIL	\$182,173
Total			220,436

Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
10012	21500	02160-VCCVS	\$112,649
Total			112,649

Department: 3440030000 - DCF - child development

Budget Request Code	Fund	Justification	Est Amount
10013	21500	03420-VDH	\$22,500
Total			22,500

Department: 3440040000 - DCF - office of child support

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Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
10014	21500	02120-Judiciary	\$387,600
		Total	387,600