

Report ID: VTPB-07
 Run Date: 01/22/2021
 Run Time: 04:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 23,394,291 | 22,215,163 | 22,740,712 | 22,391,356 | 176,193 | 0.8% |
| Exempt | 500010 | 0 | 1,946,411 | 1,946,411 | 2,006,045 | 59,634 | 3.1% |
| Temporary Employees | 500040 | 0 | 310,582 | 310,582 | 310,582 | 0 | 0.0% |
| Overtime | 500060 | 186,573 | 456,518 | 456,518 | 456,518 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (2,379,028) | (2,379,028) | (1,980,394) | 398,634 | -16.8% |
| Total: Salaries and Wages | | 23,580,864 | 22,549,646 | 23,075,195 | 23,184,107 | 634,461 | 2.8% |

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|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,747,023 | 1,699,518 | 1,746,303 | 1,713,002 | 13,484 | 0.8% |
| FICA - Exempt | 501010 | 0 | 148,901 | 148,901 | 153,456 | 4,555 | 3.1% |
| Health Ins - Classified Empl | 501500 | 5,499,490 | 5,233,042 | 5,352,480 | 5,246,904 | 13,862 | 0.3% |
| Health Ins - Exempt | 501510 | 0 | 367,214 | 367,214 | 341,334 | (25,880) | -7.0% |
| Retirement - Classified Empl | 502000 | 4,829,698 | 4,665,203 | 4,775,770 | 4,780,680 | 115,477 | 2.5% |
| Retirement - Exempt | 502010 | 0 | 293,993 | 293,993 | 319,719 | 25,726 | 8.8% |
| Dental - Classified Employees | 502500 | 323,200 | 278,388 | 284,689 | 284,240 | 5,852 | 2.1% |
| Dental - Exempt | 502510 | 0 | 16,720 | 16,720 | 16,720 | 0 | 0.0% |

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| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 81,976 | 78,364 | 80,258 | 79,774 | 1,410 | 1.8% |
| Life Ins - Exempt | 503010 | 0 | 6,220 | 6,220 | 5,891 | (329) | -5.3% |
| LTD - Classified Employees | 503500 | 7,846 | 3,724 | 3,724 | 3,769 | 45 | 1.2% |
| LTD - Exempt | 503510 | 0 | 4,308 | 4,308 | 4,086 | (222) | -5.2% |
| EAP - Classified Empl | 504000 | 11,519 | 11,104 | 11,127 | 10,821 | (283) | -2.5% |
| EAP - Exempt | 504010 | 0 | 672 | 672 | 620 | (52) | -7.7% |
| Employee Non-Cash Awards | 504500 | 0 | 15,027 | 15,027 | 15,027 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 118,220 | 228,037 | 228,037 | 298,502 | 70,465 | 30.9% |
| Unemployment Compensation | 505500 | (450) | 80,282 | 80,282 | 80,282 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 1,964 | 9,012 | 9,012 | 9,012 | 0 | 0.0% |
| Total: Fringe Benefits | | 12,620,486 | 13,139,729 | 13,424,737 | 13,363,839 | 224,110 | 1.7% |

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|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 49,999 | 49,999 | 49,999 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 43,613 | 44,349 | 44,349 | 44,349 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 251,347 | 251,347 | 251,347 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 19,900 | 30,185 | 30,185 | 30,185 | 0 | 0.0% |
| IT Contracts - Data Network | 507567 | 0 | 5,861 | 5,861 | 5,861 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 709,957 | 707,051 | 707,051 | 707,051 | 0 | 0.0% |
| Interpreters | 507615 | 23,315 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 4,694 | 30,883 | 30,883 | 30,883 | 0 | 0.0% |

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|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Temporary Employment Agencies | 507630 | 371,849 | 444,724 | 444,724 | 444,724 | 0 | 0.0% |
| Custodial | 507670 | 43,828 | 69,116 | 69,116 | 69,116 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,217,156 | 1,663,515 | 1,663,515 | 1,663,515 | 0 | 0.0% |

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|---|--------|-------------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Witness-Crim Inquest-Grandjury | 506110 | 0 | 425 | 425 | 425 | 0 | 0.0% |
| Other Pers Serv | 506200 | 4,124 | 601,891 | 601,891 | 116,312 | (485,579) | -80.7% |
| Transcripts | 506220 | 15,779 | 29,099 | 29,099 | 29,099 | 0 | 0.0% |
| Service of Papers | 506240 | 3,581 | 5,501 | 5,501 | 5,501 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 24,484 | 636,916 | 636,916 | 151,337 | (485,579) | -76.2% |
| Total: 1. PERSONAL SERVICES | | 37,442,990 | 37,989,806 | 38,800,363 | 38,362,798 | 372,992 | 1.0% |

Budget Object Group: 2. OPERATING

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

| Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 464,862 | 228,455 | 478,455 | 478,453 | 249,998 | 109.4% |
| Hw - Printers,Copiers,Scanners | 522217 | 86,453 | 34,863 | 34,863 | 34,863 | 0 | 0.0% |
| Sw-Mainframe Environment | 522228 | 7,496 | 4,027 | 4,027 | 4,027 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 9,939 | 2,562 | 2,562 | 2,562 | 0 | 0.0% |
| Hardware - Storage | 522276 | 0 | 567 | 567 | 567 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 1,121 | 2,399 | 2,399 | 2,399 | 0 | 0.0% |
| Software-Application Development | 522283 | 440 | 5,755 | 5,755 | 5,755 | 0 | 0.0% |
| Software - Application Support | 522284 | 13,370 | 78,978 | 78,978 | 78,978 | 0 | 0.0% |
| Software - Desktop | 522286 | 3,498 | 396 | 396 | 396 | 0 | 0.0% |
| Software - Server | 522289 | 22,719 | 17,358 | 17,358 | 17,358 | 0 | 0.0% |
| Other Equipment | 522400 | 25,060 | 23,659 | 23,659 | 23,659 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 44,858 | 56,847 | 56,847 | 56,847 | 0 | 0.0% |
| Total: Equipment | | 679,815 | 455,866 | 705,866 | 705,864 | 249,998 | 54.8% |

| IT/Telecom Services and Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 176,047 | 147,908 | 147,908 | 147,908 | 0 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 107 | 107 | 107 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 2,191 | 2,191 | 2,191 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 3,499,779 | 3,653,071 | 3,653,071 | 3,493,884 | (159,187) | -4.4% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 4,723,338 | 5,383,338 | 5,383,338 | 660,000 | 14.0% |
| ADS End User Computing Exp. | 516662 | 3,877,533 | 0 | 0 | 0 | 0 | 0.0% |

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|---|--------|------------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| ADS Security SOV Employee Exp. | 516665 | 32,054 | 0 | 0 | 0 | 0 | 0.0% |
| ADS EA SOV Employee Expense | 516667 | 8,272 | 0 | 0 | 0 | 0 | 0.0% |
| ADS BA SOV Employee Expense | 516668 | 572 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 426,346 | 495,324 | 495,324 | 484,655 | (10,669) | -2.2% |
| ADS Centrex Exp. | 516672 | 15,869 | 20,505 | 20,505 | 20,505 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 1,163,811 | 1,251,572 | 1,251,572 | 1,175,147 | (76,425) | -6.1% |
| Software as a Service | 519085 | 698 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Computer Peripherals | 522201 | 24,109 | 5,938 | 5,938 | 5,938 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 250,000 | 0 | 0 | (250,000) | -100.0% |
| Hw-Video Conferencing | 522260 | 0 | 555 | 555 | 555 | 0 | 0.0% |
| Cost of Data Processing | 525240 | 0 | 788 | 788 | 788 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 9,225,090 | 10,551,297 | 10,961,297 | 10,715,016 | 163,719 | 1.6% |

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|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Bank Service Charges | 524000 | 80,614 | 102,013 | 102,013 | 102,013 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 0 | 10,447 | 10,447 | 10,447 | 0 | 0.0% |
| Late Interest Charge | 551060 | 314 | 172 | 172 | 172 | 0 | 0.0% |
| Total: Other Operating Expenses | | 80,927 | 112,632 | 112,632 | 112,632 | 0 | 0.0% |

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| Other Purchased Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 2,535 | 32,986 | 32,986 | 18,178 | (14,808) | -44.9% |
| Insurance - General Liability | 516010 | 120,681 | 189,716 | 189,716 | 146,844 | (42,872) | -22.6% |
| Insurance - Auto | 516020 | 123 | 2,483 | 2,483 | 2,483 | 0 | 0.0% |
| Dues | 516500 | 38,221 | 39,899 | 39,899 | 39,899 | 0 | 0.0% |
| Licenses | 516550 | 6,995 | 1,459 | 1,459 | 1,459 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 569 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 162,924 | 179,349 | 179,349 | 179,349 | 0 | 0.0% |
| ADS PM SOV Employee Expense | 516683 | 118,652 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Radio | 516812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 15,599 | 11,806 | 11,806 | 11,806 | 0 | 0.0% |
| Advertising-Other | 516815 | 15,634 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Sponsorships | 516872 | 0 | 4,999 | 4,999 | 4,999 | 0 | 0.0% |
| Printing and Binding | 517000 | 264,288 | 449,767 | 449,767 | 449,767 | 0 | 0.0% |
| Photocopying | 517020 | 37,115 | 44,446 | 44,446 | 44,446 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | (54) | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 12,065 | 16,166 | 16,166 | 16,166 | 0 | 0.0% |
| Training - Info Tech | 517110 | 2,148 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 75 | 3,798 | 3,798 | 3,798 | 0 | 0.0% |
| Postage | 517200 | 623,375 | 740,201 | 740,201 | 740,201 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 9,653 | 12,019 | 12,019 | 12,019 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 20,145 | 4,999 | 4,999 | 4,999 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 303 | 4,656 | 4,656 | 4,656 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | (500) | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 4,879 | 16,628 | 16,628 | 16,628 | 0 | 0.0% |
| Human Resources Services | 519006 | 240,580 | 245,514 | 245,514 | 335,402 | 89,888 | 36.6% |
| VSNIP Vet Bills | 519023 | 119,618 | 344,392 | 344,392 | 344,392 | 0 | 0.0% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Security Services | 519025 | 57,448 | 122,500 | 122,500 | 122,500 | 0 | 0.0% |
| Moving State Agencies | 519040 | 8,963 | 5,135 | 5,135 | 5,135 | 0 | 0.0% |
| Total: Other Purchased Services | | 1,882,035 | 2,490,918 | 2,490,918 | 2,523,126 | 32,208 | 1.3% |

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|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 989 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 1,026 | 500 | 500 | 500 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 0 | 786 | 786 | 786 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 11,119 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 475 | 2,750 | 2,750 | 2,750 | 0 | 0.0% |
| Total: Property and Maintenance | | 13,609 | 15,036 | 15,036 | 15,036 | 0 | 0.0% |

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| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 100,345 | 100,499 | 100,499 | 100,499 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 53,096 | 69,725 | 69,725 | 69,725 | 0 | 0.0% |
| Rental - Other | 515000 | 100 | 372 | 372 | 372 | 0 | 0.0% |

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|----------------------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Total: Rental Other | | 153,541 | 170,596 | 170,596 | 170,596 | 0 | 0.0% |

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|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,253,905 | 1,527,099 | 1,527,099 | 1,421,732 | (105,367) | -6.9% |
| Rent Land&Bldgs-Non-Office | 514010 | 2,178 | 20,201 | 20,201 | 20,201 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 963,225 | 862,806 | 862,806 | 840,794 | (22,012) | -2.6% |
| Total: Rental Property | | 2,219,308 | 2,410,106 | 2,410,106 | 2,282,727 | (127,379) | -5.3% |

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|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 104,461 | 167,697 | 167,697 | 167,697 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 370 | 484 | 484 | 484 | 0 | 0.0% |
| Other General Supplies | 520500 | 9,963 | 5,351 | 5,351 | 5,351 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 0 | 532 | 532 | 532 | 0 | 0.0% |
| Recognition/Awards | 520600 | 1,611 | 3,280 | 3,280 | 3,280 | 0 | 0.0% |

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| Description | Code | | | | | | |
| Public Service Recog Wk Food | 520601 | 1,947 | 2,603 | 2,603 | 2,603 | 0 | 0.0% |
| Public Service Recog Wk Rental | 520605 | 58 | 502 | 502 | 502 | 0 | 0.0% |
| Public Service Recog Wk Other | 520610 | 1,155 | 271 | 271 | 271 | 0 | 0.0% |
| Food | 520700 | 6,761 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Electricity | 521100 | 6,715 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Propane Gas | 521320 | 1,646 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 923 | 500 | 500 | 500 | 0 | 0.0% |
| Subscriptions | 521510 | 7,007 | 15,421 | 15,421 | 15,421 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 464 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 143,088 | 215,141 | 215,141 | 215,141 | 0 | 0.0% |

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
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| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 50,430 | 96,303 | 96,303 | 96,303 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 34,118 | 35,508 | 35,508 | 35,508 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 51 | 1,151 | 1,151 | 1,151 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 6,901 | 26,499 | 26,499 | 26,499 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 333 | 979 | 979 | 979 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 13,540 | 5,501 | 5,501 | 5,501 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 123 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 238 | 459 | 459 | 459 | 0 | 0.0% |

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Organization: 3440010000 - DCF - Administration & support services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Conference - Instate - Non Emp | 518350 | 1,007 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 952 | 1,550 | 1,550 | 1,550 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 20,671 | 24,388 | 24,388 | 24,388 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 2,761 | 4,102 | 4,102 | 4,102 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 34,445 | 29,799 | 29,799 | 29,799 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,675 | 1,950 | 1,950 | 1,950 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 544 | 781 | 781 | 781 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 97 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 1,307 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Travel | | 169,289 | 231,470 | 231,470 | 231,470 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 48,278 | 84,612 | 70,212 | 63,912 | (20,700) | -24.5% |
| Software-License-DeskLaptop PC | 516559 | 49,862 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 98,140 | 84,612 | 70,212 | 63,912 | (20,700) | -24.5% |

| | | | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 2. OPERATING | 14,664,843 | 16,737,674 | 17,383,274 | 17,035,520 | 297,846 | 1.8% |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

Budget Object Group: 3. GRANTS

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Refugee Resettlement Program | 600110 | 21,130 | 0 | 80,000 | 80,000 | 80,000 | 100.0% |
| Miscellaneous Grants | 600170 | 44,600 | 94,425 | 94,425 | 94,425 | 0 | 0.0% |
| Foster Parent Damage Claims | 603000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Planning | 603062 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sub Care-In St Intensive | 603328 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Resource & Referral | 603360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FS Outreach Prog | 604010 | 833,247 | 547,256 | 547,256 | 547,256 | 0 | 0.0% |
| Medical Services Grants | 604250 | 9,438 | 38,610 | 38,610 | 38,610 | 0 | 0.0% |
| AAA Grants | 605070 | 503 | 0 | 0 | 0 | 0 | 0.0% |
| I CAN E&T | 605615 | 141,590 | 150,000 | 150,000 | 150,000 | 0 | 0.0% |
| I CAN E&T Grant | 605616 | 945,170 | 1,352,045 | 1,352,045 | 1,352,045 | 0 | 0.0% |
| Farm To Family | 609050 | 91,020 | 125,001 | 125,001 | 125,001 | 0 | 0.0% |
| Nutrition Education | 609130 | 386,873 | 437,128 | 437,128 | 437,128 | 0 | 0.0% |
| Job Start T & TA | 609140 | 14,437 | 948,941 | 948,941 | 948,941 | 0 | 0.0% |
| CECH - Child Nutrition | 609150 | 46,925 | 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 | | 2,534,933 | 3,739,106 | 3,819,106 | 3,819,106 | 80,000 | 2.1% |
| Total: 3. GRANTS | | 2,534,933 | 3,739,106 | 3,819,106 | 3,819,106 | 80,000 | 2.1% |
| Total Expenses: | | 54,642,766 | 58,466,586 | 60,002,743 | 59,217,424 | 750,838 | 1.3% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 24,529,463 | 24,583,621 | 24,558,356 | 24,572,039 | (11,582) | 0.0% |
| Exempt | 500010 | 0 | 105,975 | 105,975 | 107,411 | 1,436 | 1.4% |
| Temporary Employees | 500040 | 0 | 992,055 | 792,055 | 792,055 | (200,000) | -20.2% |
| Contractual On Payroll | 500050 | 0 | 84,501 | 84,501 | 84,501 | 0 | 0.0% |
| Overtime | 500060 | 483,057 | 587,215 | 587,215 | 587,214 | (1) | 0.0% |
| Shift Differential | 500070 | 406,362 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (1,127,237) | (1,127,237) | (1,125,831) | 1,406 | -0.1% |
| Total: Salaries and Wages | | 25,418,882 | 25,226,130 | 25,000,865 | 25,017,389 | (208,741) | -0.8% |

| Fringe Benefits | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,870,329 | 1,880,688 | 1,878,955 | 1,879,736 | (952) | -0.1% |
| FICA - Exempt | 501010 | 0 | 8,106 | 8,106 | 8,217 | 111 | 1.4% |
| Health Ins - Classified Empl | 501500 | 5,036,415 | 5,315,083 | 5,311,852 | 5,474,837 | 159,754 | 3.0% |
| Retirement - Classified Empl | 502000 | 5,071,786 | 5,151,128 | 5,145,920 | 5,258,334 | 107,206 | 2.1% |
| Retirement - Exempt | 502010 | 0 | 33,743 | 33,743 | 22,986 | (10,757) | -31.9% |
| Dental - Classified Employees | 502500 | 291,251 | 293,943 | 293,824 | 310,156 | 16,213 | 5.5% |
| Dental - Exempt | 502510 | 0 | 0 | 0 | 836 | 836 | 100.0% |
| Life Ins - Classified Empl | 503000 | 80,269 | 85,464 | 85,361 | 86,341 | 877 | 1.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Life Ins - Exempt | 503010 | 0 | 447 | 447 | 453 | 6 | 1.3% |
| LTD - Classified Employees | 503500 | 4,886 | 4,682 | 4,626 | 4,624 | (58) | -1.2% |
| LTD - Exempt | 503510 | 0 | 0 | 0 | 247 | 247 | 100.0% |
| EAP - Classified Empl | 504000 | 11,572 | 12,603 | 12,597 | 12,158 | (445) | -3.5% |
| EAP - Exempt | 504010 | 0 | 66 | 66 | 32 | (34) | -51.5% |
| Workers Comp - Ins Premium | 505200 | 135,511 | 261,387 | 261,387 | 384,726 | 123,339 | 47.2% |
| Unemployment Compensation | 505500 | 8,183 | 43,475 | 43,475 | 43,475 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 6,339 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 12,516,542 | 13,090,815 | 13,080,359 | 13,487,158 | 396,343 | 3.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 11,110 | 17,290 | 17,290 | 17,290 | 0 | 0.0% |
| Contr&3rd Pty-Case Aide | 507400 | 92,009 | 0 | 200,000 | 350,000 | 350,000 | 100.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 118,910 | 23,079 | 23,079 | 123,079 | 100,000 | 433.3% |
| Substance Abuse | 507606 | 284,440 | 0 | 0 | 0 | 0 | 0.0% |
| Interpreters | 507615 | 56,000 | 256 | 256 | 256 | 0 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 0 | 695 | 695 | 694 | (1) | -0.1% |
| Temporary Employment Agencies | 507630 | 120,136 | 590,259 | 590,259 | 315,064 | (275,195) | -46.6% |
| Custodial | 507670 | 44,023 | 17,858 | 17,858 | 17,858 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 726,629 | 649,437 | 849,437 | 824,241 | 174,804 | 26.9% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| PerDiem and Other Personal Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 1,300 | 1,623 | 1,623 | 1,623 | 0 | 0.0% |
| Other Pers Serv | 506200 | (2,723) | (191,295) | (191,295) | 2,425 | 193,720 | -101.3% |
| Service of Papers | 506240 | 50 | 159 | 159 | 159 | 0 | 0.0% |
| Total: PerDiem and Other Personal Services: | | (1,373) | (189,513) | (189,513) | 4,207 | 193,720 | -102.2% |
| Total: 1. PERSONAL SERVICES | | 38,660,679 | 38,776,869 | 38,741,148 | 39,332,995 | 556,126 | 1.4% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 136 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 0 | 4,947 | 4,947 | 4,946 | (1) | 0.0% |
| Software - Application Support | 522284 | 402 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 2,973 | 3,245 | 3,245 | 3,245 | 0 | 0.0% |
| Software - Voice Network | 522291 | 0 | 4,166 | 4,166 | 4,166 | 0 | 0.0% |
| Other Equipment | 522400 | 11,011 | 97,303 | 97,303 | 97,303 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 330 | 170 | 170 | 170 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 75,175 | 54,546 | 54,546 | 54,546 | 0 | 0.0% |
| Total: Equipment | | 90,027 | 164,377 | 164,377 | 164,376 | (1) | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| IT/Telecom Services and Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 157,428 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 0 | 776 | 776 | 776 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 13,164 | 149 | 149 | 149 | 0 | 0.0% |
| Telecom-Other Telecom Services | 516650 | 0 | 22 | 22 | 22 | 0 | 0.0% |
| Telecom-Local Voice Teleserv | 516654 | 0 | 1,072 | 1,072 | 1,073 | 1 | 0.1% |
| Telecom-Paging Service | 516656 | 120 | 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% |
| It Intsvccost-Vision/Isdassess | 516671 | 410,806 | 380,019 | 380,019 | 371,835 | (8,184) | -2.2% |
| ADS Centrex Exp. | 516672 | 16,958 | 62,148 | 62,148 | 62,149 | 1 | 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 | 80 | 54 | 54 | 54 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 598,556 | 454,390 | 454,390 | 446,208 | (8,182) | -1.8% |

| Other Operating Expenses | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Promotional Materials | 523050 | 0 | 2,001 | 2,001 | 2,001 | 0 | 0.0% |
| Supp of Pers In State Custody | 523300 | 5,543 | 491 | 491 | 490 | (1) | -0.2% |
| Dentists | 523360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 0 | 91,699 | 0 | 0 | (91,699) | -100.0% |
| Registration & Identification | 523640 | 84 | 139 | 139 | 138 | (1) | -0.7% |

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Organization: 3440020000 - DCF - family services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Claims/Small Claims | 523840 | 48 | 179 | 179 | 180 | 1 | 0.6% |
| Bank Service Charges | 524000 | (2) | 319 | 319 | 319 | 0 | 0.0% |
| Refund To State Agencies | 525130 | (370) | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 0 | 15,948 | 15,948 | 15,948 | 0 | 0.0% |
| Late Interest Charge | 551060 | 129 | 2,181 | 2,181 | 2,181 | 0 | 0.0% |
| Penalties | 551065 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Total: Other Operating Expenses | | 5,432 | 117,957 | 26,258 | 26,257 | (91,700) | -77.7% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 2,498 | 36,149 | 36,149 | 19,922 | (16,227) | -44.9% |
| Insurance - General Liability | 516010 | 319,662 | 183,876 | 275,575 | 204,628 | 20,752 | 11.3% |
| Insurance - Auto | 516020 | 5,140 | 2,437 | 2,437 | 2,437 | 0 | 0.0% |
| Dues | 516500 | 91,937 | 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 | 204,347 | 151,763 | 151,763 | 151,763 | 0 | 0.0% |
| Advertising-Tv | 516811 | 0 | 5,675 | 5,675 | 5,675 | 0 | 0.0% |
| Advertising-Radio | 516812 | 2,500 | 8,250 | 8,250 | 8,250 | 0 | 0.0% |
| Advertising-Print | 516813 | 3,632 | 1,584 | 1,584 | 1,584 | 0 | 0.0% |
| Advertising-Other | 516815 | 450 | 1,638 | 1,638 | 1,638 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 644 | 644 | 644 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 0 | 893 | 893 | 893 | 0 | 0.0% |

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Organization: 3440020000 - DCF - family services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Printing and Binding | 517000 | 46,175 | 89,711 | 89,711 | 89,711 | 0 | 0.0% |
| Printing-Promotional | 517010 | 496 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 27,561 | 8,773 | 8,773 | 8,773 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 2,328 | 5,119 | 5,119 | 5,119 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 18,691 | 28,493 | 28,493 | 28,493 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 200 | 141 | 141 | 142 | 1 | 0.7% |
| Postage | 517200 | 109,722 | 108,978 | 108,978 | 108,978 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 4,707 | 4,874 | 4,874 | 4,875 | 1 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 530 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 546 | 546 | 546 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 730 | 730 | 730 | 0 | 0.0% |
| Other Purchased Services | 519000 | 3,434 | 25,348 | 25,348 | 25,348 | 0 | 0.0% |
| Human Resources Services | 519006 | 237,381 | 251,733 | 251,733 | 243,126 | (8,607) | -3.4% |
| Administrative Service Charge | 519010 | 3 | 2,450 | 2,450 | 2,449 | (1) | 0.0% |
| Security Services | 519025 | 130,330 | 48,546 | 48,546 | 48,547 | 1 | 0.0% |
| Moving State Agencies | 519040 | 26,067 | 12,918 | 12,918 | 12,918 | 0 | 0.0% |
| Emergency Response Services | 519160 | 0 | 7,864 | 7,864 | 7,864 | 0 | 0.0% |
| Total: Other Purchased Services | | 1,237,790 | 1,026,294 | 1,117,993 | 1,022,214 | (4,080) | -0.4% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 1,186 | 976 | 976 | 975 | (1) | -0.1% |

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Organization: 3440020000 - DCF - family services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 12,064 | 31,757 | 31,757 | 31,757 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 1,219 | 8,766 | 8,766 | 8,766 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 7,897 | 7,897 | 7,898 | 1 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 1,456 | 827 | 827 | 827 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 3,662 | 2,848 | 2,848 | 2,848 | 0 | 0.0% |
| Total: Property and Maintenance | | 19,586 | 53,071 | 53,071 | 53,071 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 333,690 | 199,714 | 199,714 | 228,361 | 28,647 | 14.3% |
| Rental - Office Equipment | 514650 | 72,765 | 44,975 | 44,975 | 44,975 | 0 | 0.0% |
| Rental - Other | 515000 | 1,977 | 110 | 110 | 110 | 0 | 0.0% |
| Total: Rental Other | | 408,433 | 244,799 | 244,799 | 273,446 | 28,647 | 11.7% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,527,436 | 1,609,409 | 1,609,409 | 1,609,410 | 1 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 19,732 | 11,056 | 11,056 | 11,055 | (1) | 0.0% |

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Organization: 3440020000 - DCF - family services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 746,696 | 683,078 | 683,078 | 665,651 | (17,427) | -2.6% |
| Total: Rental Property | | 2,293,864 | 2,303,543 | 2,303,543 | 2,286,116 | (17,427) | -0.8% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 72,678 | 92,809 | 92,809 | 92,809 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 54 | 54 | 54 | 0 | 0.0% |
| Gasoline | 520110 | 2,310 | 1,562 | 1,562 | 1,562 | 0 | 0.0% |
| Diesel | 520120 | 0 | 4 | 4 | 4 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 135 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 10,836 | 8,024 | 8,024 | 8,024 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | (57) | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 75 | 799 | 799 | 799 | 0 | 0.0% |
| Electronic | 520550 | 81 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 533 | 1,686 | 1,686 | 1,686 | 0 | 0.0% |
| Public Service Recog Wk Food | 520601 | 1,465 | 809 | 809 | 809 | 0 | 0.0% |
| Public Service Recog Wk Rental | 520605 | 430 | 0 | 0 | 0 | 0 | 0.0% |
| Public Service Recog Wk Other | 520610 | 903 | 697 | 697 | 697 | 0 | 0.0% |
| Food | 520700 | 6,669 | 6,646 | 6,646 | 6,646 | 0 | 0.0% |
| Electricity | 521100 | 8,858 | 20,191 | 20,191 | 20,191 | 0 | 0.0% |
| Heating Oil #2 - Uncut | 521220 | 0 | 1,180 | 1,180 | 1,179 | (1) | -0.1% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| Supplies | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Propane Gas | 521320 | 2,079 | 4,742 | 4,742 | 4,741 | (1) | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 3,294 | 2,004 | 2,004 | 2,005 | 1 | 0.0% |
| Subscriptions | 521510 | 70,200 | 53,128 | 53,128 | 53,128 | 0 | 0.0% |
| Total: Supplies | | 180,521 | 194,335 | 194,335 | 194,334 | (1) | 0.0% |

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 8,093 | 260,836 | 260,836 | 260,835 | (1) | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 143,806 | 78,024 | 78,024 | 78,024 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 1,644 | 3,422 | 3,422 | 3,422 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 31,846 | 29,156 | 29,156 | 29,156 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 552 | 1,860 | 1,860 | 1,860 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 2,453 | 5,827 | 5,827 | 5,827 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 4,864 | 673 | 673 | 673 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 23 | 155 | 155 | 155 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 8,674 | 863 | 863 | 863 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 0 | 375 | 375 | 375 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 4,044 | 9,919 | 9,919 | 9,918 | (1) | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 78,431 | 64,239 | 64,239 | 64,239 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 6,504 | 5,427 | 5,427 | 5,427 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 78,076 | 31,381 | 31,381 | 31,381 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 2,678 | 2,351 | 2,351 | 2,351 | 0 | 0.0% |

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Organization: 3440020000 - DCF - family services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Trav-Outst-Automileage-Nonemp | 518700 | 130 | 1,168 | 1,168 | 1,168 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 13,179 | 10,874 | 10,874 | 10,874 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 616 | 306 | 306 | 305 | (1) | -0.3% |
| Travel-Outst-Lodging-Nonemp | 518730 | 10,859 | 3,725 | 3,725 | 3,725 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 254 | 38 | 38 | 38 | 0 | 0.0% |
| Total: Travel | | 396,728 | 510,619 | 510,619 | 510,616 | (3) | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|--|--|---|--|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 0 | 0 | 14,400 | 20,700 | 20,700 | 100.0% |
| Total: Rentals | | 0 | 0 | 14,400 | 20,700 | 20,700 | 100.0% |

Total: 2. OPERATING **5,230,937** **5,069,385** **5,083,785** **4,997,338** **(72,047)** **-1.4%**

Budget Object Group: 3. GRANTS

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Other Gr, Awds, Schlshps&Loans | 550260 | 8,651 | 21,097 | 21,097 | 21,097 | 0 | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Wellness Incentives | 550280 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Prevent Child Abuse/Vermont | 600100 | 91,376 | 91,376 | 0 | 0 | (91,376) | -100.0% |
| Nurturing Parent/Abusive Head | 600105 | 0 | 0 | 91,376 | 358,747 | 358,747 | 100.0% |
| Access & Visitation | 600150 | 82,787 | 100,001 | 100,001 | 100,001 | 0 | 0.0% |
| FSD APD ROMRT | 600165 | 191,216 | 0 | 0 | 0 | 0 | 0.0% |
| Miscellaneous Grants | 600170 | 1,422,625 | 1,888,208 | 1,788,208 | 1,788,208 | (100,000) | -5.3% |
| Addison County Parent Child | 602309 | (8,205) | 0 | 0 | 0 | 0 | 0.0% |
| Foster Parent Damage Claims | 603000 | 5,155 | 29,212 | 29,212 | 29,212 | 0 | 0.0% |
| Case Review Services | 603010 | 9,154 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Child Abuse Prevent/Treatmnt | 603020 | 302,373 | 93,847 | 93,847 | 93,847 | 0 | 0.0% |
| SAFE-T Grant | 603022 | 44,999 | 44,999 | 44,999 | 44,999 | 0 | 0.0% |
| Children'S Justice | 603030 | 61,628 | 29,028 | 29,028 | 29,028 | 0 | 0.0% |
| Family Preservation | 603060 | 308,073 | 261,458 | 261,458 | 261,458 | 0 | 0.0% |
| Fam Preservation-Support | 603061 | 27,608 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Planning | 603062 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Reunification | 603063 | 5,226 | 0 | 0 | 0 | 0 | 0.0% |
| Fam Preservation-Adoptions | 603064 | 433,600 | 308,789 | 308,789 | 308,789 | 0 | 0.0% |
| Kinship Navigator | 603065 | 32,362 | 0 | 0 | 0 | 0 | 0.0% |
| Foster Child Rehab Svc | 603070 | 6,683,284 | 6,705,867 | 6,705,867 | 6,705,867 | 0 | 0.0% |
| CFS Enhanced Services | 603071 | 0 | 0 | 0 | 200,000 | 200,000 | 100.0% |
| FSD FFTA | 603075 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Foster Parent Recruitment | 603080 | 43,837 | 66,101 | 66,101 | 66,101 | 0 | 0.0% |
| Foster Care Support | 603085 | 124 | 0 | 0 | 0 | 0 | 0.0% |
| Foster Parent Support | 603090 | 76,714 | 125,587 | 125,587 | 125,587 | 0 | 0.0% |
| Foster Parent Support-Food | 603092 | 26,842 | 25,306 | 25,306 | 25,306 | 0 | 0.0% |
| Foster Parent Support-Clothing | 603093 | 33,184 | 59,262 | 59,262 | 59,262 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Foster Parent Reward & Recog | 603095 | 3,770 | 10,001 | 10,001 | 10,001 | 0 | 0.0% |
| Foster Parent Training | 603100 | 2,192 | 7,200 | 7,200 | 7,200 | 0 | 0.0% |
| Foster Parent Respite Care | 603110 | 200,058 | 253,970 | 253,970 | 253,970 | 0 | 0.0% |
| IV-E Independent Living | 603120 | 625,000 | 625,000 | 625,000 | 625,000 | 0 | 0.0% |
| IV-E Ed/Training Vouchers | 603121 | 173,198 | 132,630 | 132,630 | 132,630 | 0 | 0.0% |
| Juvenile Justice Accountability | 603130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Balanced & Restorative Justice | 603140 | 848,909 | 1,021,998 | 1,021,998 | 1,021,998 | 0 | 0.0% |
| Juvenile Justice Delinquency | 603141 | 209,451 | 185,002 | 185,002 | 185,002 | 0 | 0.0% |
| JJDP Mentor VT Project | 603142 | 3,054 | 0 | 0 | 0 | 0 | 0.0% |
| Post Adoptions Consortium | 603150 | 26,618 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Youth Development | 603155 | 483,316 | 450,000 | 450,000 | 450,000 | 0 | 0.0% |
| Youth Development - GF | 603156 | 450,000 | 334,502 | 434,502 | 434,502 | 100,000 | 29.9% |
| Rape Prevention Block Grant | 603160 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Runaway Youth | 603170 | 137,500 | 325,168 | 325,168 | 325,168 | 0 | 0.0% |
| Prevent & Stabilization PSSYF | 603175 | 1,390,605 | 1,992,964 | 1,992,964 | 1,992,964 | 0 | 0.0% |
| Subsidized Adoptions | 603190 | 19,346,022 | 19,060,422 | 19,560,422 | 19,060,422 | 0 | 0.0% |
| Subsidized Adopt Nonrecurr | 603191 | 554,373 | 557,996 | 557,996 | 557,996 | 0 | 0.0% |
| Post Permanence | 603192 | 872,232 | 905,229 | 905,229 | 905,229 | 0 | 0.0% |
| Permanent Guardianship | 603193 | 405,214 | 407,949 | 407,949 | 407,949 | 0 | 0.0% |
| Supervised Visits | 603200 | 232,840 | 300,001 | 300,001 | 100,001 | (200,000) | -66.7% |
| Training UVM Foster Parents | 603210 | 84,959 | 64,422 | 64,422 | 64,422 | 0 | 0.0% |
| Training UVM Social Workers | 603220 | 2,568,967 | 2,242,210 | 2,242,210 | 2,242,210 | 0 | 0.0% |
| Transportation | 603230 | 1,862,699 | 1,729,569 | 1,729,569 | 2,039,907 | 310,338 | 17.9% |
| Evaluation & Counseling | 603250 | 413,622 | 551,755 | 551,755 | 551,755 | 0 | 0.0% |
| Specialized Family Based Serv | 603255 | 2,289,867 | 2,092,030 | 2,092,030 | 2,092,030 | 0 | 0.0% |
| Intensive Family Based Service | 603260 | 1,475,739 | 951,576 | 951,576 | 951,576 | 0 | 0.0% |

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Organization: 3440020000 - DCF - family services

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Parent Educators | 603265 | 5,761 | 0 | 0 | 0 | 0 | 0.0% |
| Miscellaneous Treatment | 603270 | 14,890 | 47,687 | 47,687 | 47,687 | 0 | 0.0% |
| Medical Treatment | 603275 | 73,808 | 71,889 | 71,889 | 71,889 | 0 | 0.0% |
| Sexual Abuse Victim Treatment | 603290 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sub Care-Foster Care | 603320 | 7,047,736 | 6,678,484 | 6,678,484 | 6,678,484 | 0 | 0.0% |
| Sub Care-Spec Short Term | 603321 | 0 | 420 | 420 | 420 | 0 | 0.0% |
| Sub Care-Spec ACE | 603322 | 398,216 | 0 | 700,000 | 700,000 | 700,000 | 100.0% |
| Sub Care-Spec Contracted | 603323 | 5,877,937 | 6,859,211 | 6,859,211 | 6,859,211 | 0 | 0.0% |
| Sub Care-Spec Therapeutic | 603324 | 12,277 | 48,441 | 48,441 | 48,441 | 0 | 0.0% |
| Sub Care-Spec Out of State | 603325 | 92,544 | 94,113 | 94,113 | 94,113 | 0 | 0.0% |
| Sub Care-Emer Short Term | 603326 | 4,344,996 | 3,195,999 | 3,195,999 | 3,195,999 | 0 | 0.0% |
| Sub Care-In St Basic Gr Care | 603327 | 2,154,007 | 730,002 | 730,002 | 730,002 | 0 | 0.0% |
| Sub Care-In St Intensive | 603328 | 10,117,028 | 8,938,944 | 8,938,944 | 8,938,944 | 0 | 0.0% |
| Sub Care-Independent Living | 603329 | 17,620 | 16,442 | 16,442 | 16,442 | 0 | 0.0% |
| Sub Care-Out St Group Care | 603330 | 9,093,239 | 6,948,114 | 6,948,114 | 6,948,114 | 0 | 0.0% |
| Foster Care Extension Support | 603331 | 266,107 | 164,288 | 164,288 | 164,288 | 0 | 0.0% |
| Res Treatment NOT in Custody | 603332 | 396,932 | 0 | 0 | 0 | 0 | 0.0% |
| Semi - Secure Placements | 603333 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Secure Placements | 603334 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Raise the Age Youth Justice | 603336 | 0 | 0 | 123,750 | 495,000 | 495,000 | 100.0% |
| FF Prevention Services Act | 603345 | 0 | 0 | 0 | 1,342,537 | 1,342,537 | 100.0% |
| School Age Child Care | 603625 | (1,152) | 0 | 0 | 0 | 0 | 0.0% |
| LIHEAP Fuel Outreach | 609090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 84,454,764 | 78,055,766 | 79,379,516 | 81,171,012 | 3,115,246 | 4.0% |

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Organization: 3440020000 - DCF - family services

| | | | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| Total: 3. GRANTS | 84,454,764 | 78,055,766 | 79,379,516 | 81,171,012 | 3,115,246 | 4.0% |
| Total Expenses: | 128,346,380 | 121,902,020 | 123,204,449 | 125,501,345 | 3,599,325 | 3.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,015,120 | 2,839,571 | 2,946,628 | 3,098,844 | 259,273 | 9.1% |
| Exempt | 500010 | 0 | 108,285 | 108,285 | 107,411 | (874) | -0.8% |
| Temporary Employees | 500040 | 0 | 23,999 | 23,999 | 23,999 | 0 | 0.0% |
| Overtime | 500060 | 77,654 | 10,372 | 10,372 | 10,372 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (108,582) | (108,582) | (104,255) | 4,327 | -4.0% |
| Total: Salaries and Wages | | 3,092,774 | 2,873,645 | 2,980,702 | 3,136,371 | 262,726 | 9.1% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 223,470 | 217,222 | 225,212 | 237,058 | 19,836 | 9.1% |
| FICA - Exempt | 501010 | 0 | 8,284 | 8,284 | 8,218 | (66) | -0.8% |
| Health Ins - Classified Empl | 501500 | 634,330 | 621,138 | 641,524 | 685,712 | 64,574 | 10.4% |
| Health Ins - Exempt | 501510 | 0 | 8,340 | 8,340 | 0 | (8,340) | -100.0% |
| Retirement - Classified Empl | 502000 | 630,788 | 596,310 | 618,813 | 663,159 | 66,849 | 11.2% |
| Retirement - Exempt | 502010 | 0 | 22,740 | 22,740 | 12,138 | (10,602) | -46.6% |
| Dental - Classified Employees | 502500 | 40,458 | 35,948 | 37,001 | 38,456 | 2,508 | 7.0% |
| Dental - Exempt | 502510 | 0 | 836 | 836 | 836 | 0 | 0.0% |
| Life Ins - Classified Empl | 503000 | 10,148 | 9,786 | 10,194 | 11,084 | 1,298 | 13.3% |
| Life Ins - Exempt | 503010 | 0 | 457 | 457 | 453 | (4) | -0.9% |

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Organization: 3440030000 - DCF - child development

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 660 | 565 | 700 | 819 | 254 | 45.0% |
| LTD - Exempt | 503510 | 0 | 249 | 249 | 247 | (2) | -0.8% |
| EAP - Classified Empl | 504000 | 1,446 | 1,440 | 1,483 | 1,504 | 64 | 4.4% |
| EAP - Exempt | 504010 | 0 | 32 | 32 | 32 | 0 | 0.0% |
| Employee Room Allowance | 504520 | 0 | 21,968 | 21,968 | 21,968 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 15,572 | 30,037 | 30,037 | 39,319 | 9,282 | 30.9% |
| Unemployment Compensation | 505500 | 6,384 | 18,355 | 18,355 | 18,355 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 595 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 1,563,850 | 1,593,707 | 1,646,225 | 1,739,358 | 145,651 | 9.1% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 8,983 | 5,583 | 5,583 | 5,583 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 70,560 | 31,833 | 31,833 | 31,833 | 0 | 0.0% |
| Interpreters | 507615 | 9,302 | 0 | 0 | 0 | 0 | 0.0% |
| Temporary Employment Agencies | 507630 | 43,335 | 37,416 | 37,416 | 37,416 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 132,181 | 74,832 | 74,832 | 74,832 | 0 | 0.0% |

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| PerDiem and Other Personal Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 1,488 | 24,999 | 24,999 | 24,999 | 0 | 0.0% |
| Other Pers Serv | 506200 | 27,188 | 44,869 | 44,869 | 44,869 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 28,675 | 69,868 | 69,868 | 69,868 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 4,817,480 | 4,612,052 | 4,771,627 | 5,020,429 | 408,377 | 8.9% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Software - Server | 522289 | 4,166 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 1,260 | 829 | 829 | 829 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 1,366 | 45,097 | 45,097 | 45,097 | 0 | 0.0% |
| Total: Equipment | | 6,792 | 45,926 | 45,926 | 45,926 | 0 | 0.0% |

| IT/Telecom Services and Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 22,842 | 0 | 0 | 0 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 1,378 | 1,378 | 1,378 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 22,448 | 22,448 | 22,448 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 14,812 | 14,812 | 14,812 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 151,395 | 161,621 | 161,621 | 158,140 | (3,481) | -2.2% |
| ADS Centrex Exp. | 516672 | 891 | 25,232 | 25,232 | 25,232 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 175,127 | 225,491 | 225,491 | 222,010 | (3,481) | -1.5% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 0 | 5,498 | 5,498 | 5,498 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 5,498 | 5,498 | 5,498 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 159 | 3,372 | 3,372 | 1,858 | (1,514) | -44.9% |
| Insurance - General Liability | 516010 | 15,897 | 24,990 | 24,990 | 21,154 | (3,836) | -15.4% |
| Insurance - Auto | 516020 | 516 | 309 | 309 | 309 | 0 | 0.0% |
| Dues | 516500 | 5,377 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |

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Organization: 3440030000 - DCF - child development

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|-----------------------|--|--|---|---|--|
| Other Purchased Services | | FY2020 Actuals | | | | | |
| Description | Code | | | | | | |
| Telecom-Telephone Services | 516652 | 26,789 | 11,406 | 11,406 | 11,406 | 0 | 0.0% |
| Advertising-Print | 516813 | 2,278 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 2,501 | 2,501 | 2,501 | 0 | 0.0% |
| Printing and Binding | 517000 | 6,287 | 16,649 | 16,649 | 16,649 | 0 | 0.0% |
| Photocopying | 517020 | 5,212 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 51 | 51 | 51 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 4,838 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 8,116 | 18,400 | 18,400 | 18,400 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 36 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | (142) | 15,001 | 15,001 | 15,001 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 8,525 | 8,525 | 8,525 | 0 | 0.0% |
| Human Resources Services | 519006 | 29,433 | 30,203 | 30,203 | 29,864 | (339) | -1.1% |
| Moving State Agencies | 519040 | 362 | 0 | 0 | 0 | 0 | 0.0% |
| Evaluations | 519090 | 238,700 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 343,908 | 147,407 | 147,407 | 141,718 | (5,689) | -3.9% |

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Buildings | 512000 | 0 | 498 | 498 | 498 | 0 | 0.0% |
| Total: Property and Maintenance | | 0 | 498 | 498 | 498 | 0 | 0.0% |

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Organization: 3440030000 - DCF - child development

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 95,827 | 120,334 | 120,334 | 120,334 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 7,260 | 9,003 | 9,003 | 9,003 | 0 | 0.0% |
| Total: Rental Other | | 103,087 | 129,337 | 129,337 | 129,337 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 1,142 | 2,502 | 2,502 | 2,502 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 102,011 | 224,767 | 224,767 | 219,034 | (5,733) | -2.6% |
| Total: Rental Property | | 103,152 | 227,269 | 227,269 | 221,536 | (5,733) | -2.5% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 9,931 | 18,999 | 18,999 | 18,999 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 151 | 151 | 151 | 0 | 0.0% |
| Gasoline | 520110 | 78 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 4,661 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 301 | 301 | 301 | 0 | 0.0% |
| Public Service Recog Wk Other | 520610 | 595 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 3440030000 - DCF - child development

| Supplies | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Books&Periodicals-Library/Educ | 521500 | (3,633) | 2,003 | 2,003 | 2,003 | 0 | 0.0% |
| Subscriptions | 521510 | 5,475 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 17,107 | 21,454 | 21,454 | 21,454 | 0 | 0.0% |

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 602 | 24,002 | 24,002 | 24,002 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 237 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 102 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,166 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 1,234 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 328 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 508 | 36,100 | 36,100 | 36,100 | 0 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 6,731 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,168 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 17,826 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 628 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 30,529 | 60,102 | 60,102 | 60,102 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|----------------|----------------|----------------|----------------|-----------------|--------------|
| Total: 2. OPERATING | | 779,703 | 862,982 | 862,982 | 848,079 | (14,903) | -1.7% |
|----------------------------|--|----------------|----------------|----------------|----------------|-----------------|--------------|

Budget Object Group: 3. GRANTS

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Prevent Child Abuse/Vermont | 600100 | 419,530 | 424,372 | 424,372 | 157,001 | (267,371) | -63.0% |
| Children's Trust Fund | 600210 | 272,586 | 268,055 | 268,055 | 268,055 | 0 | 0.0% |
| Physical Therapy | 601140 | 1,806,701 | 1,986,460 | 1,986,460 | 1,986,460 | 0 | 0.0% |
| Miscellaneous Treatment | 603270 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sub Care-Spec Short Term | 603321 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Resource & Referral | 603360 | 300,172 | 369,999 | 369,999 | 369,999 | 0 | 0.0% |
| Children Integrated Family Services | 603380 | 9,447,368 | 9,365,537 | 9,365,537 | 9,365,537 | 0 | 0.0% |
| CIS Grants and Contracts | 603381 | 224,579 | 479,462 | 479,462 | 479,462 | 0 | 0.0% |
| CIS Emergency Relief | 603385 | 70,790 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Subsidy Employ/Trai | 603500 | 46,225,130 | 51,022,461 | 46,218,135 | 48,988,449 | (2,034,012) | -4.0% |
| CDD CCDF Rate Increase | 603501 | 3,295,043 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Subsidy Protect SVC | 603510 | 5,908,933 | 4,791,309 | 4,791,309 | 4,791,309 | 0 | 0.0% |
| ChildCare COVID RestartStipend | 603515 | 6,585,343 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Subsidy Family Supp | 603520 | 406,254 | 1,609,834 | 1,609,834 | 1,609,834 | 0 | 0.0% |
| CC Stabilization | 603525 | 8,719,216 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Transportation | 603530 | 621,029 | 958,131 | 958,131 | 0 | (958,131) | -100.0% |
| CC Essential Person Incentive | 603535 | 3,087,000 | 0 | 0 | 0 | 0 | 0.0% |
| Child Care Incapacity | 603540 | 168,806 | 413,854 | 413,854 | 413,854 | 0 | 0.0% |
| Child Care Special Health Need | 603541 | 191,965 | 0 | 0 | 0 | 0 | 0.0% |
| Essential Person CC | 603545 | 2,654,541 | 0 | 0 | 0 | 0 | 0.0% |
| Extraordinary Financial Relief | 603550 | 152,482 | 278,877 | 278,877 | 278,877 | 0 | 0.0% |
| Strengthening Families | 603600 | 1,040,990 | 1,110,000 | 1,110,000 | 1,110,000 | 0 | 0.0% |
| Demonstration Project | 603601 | 106,438 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Child Care Eligibility | 603605 | 939,024 | 907,562 | 982,562 | 982,562 | 75,000 | 8.3% |
| Childcare Capacity Grants | 603617 | 940,381 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Child Care Quality Enhancement | 603620 | 2,419,207 | 3,369,421 | 3,294,421 | 3,294,421 | (75,000) | -2.2% |

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Organization: 3440030000 - DCF - child development

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Child Care Facilities | 603621 | 30,000 | 60,000 | 60,000 | 60,000 | 0 | 0.0% |
| School Age Child Care | 603625 | 208,083 | 0 | 0 | 2,000,000 | 2,000,000 | 100.0% |
| Infant/Toddler Quality Improve | 603630 | 468,834 | 0 | 0 | 0 | 0 | 0.0% |
| CCDF Infant Toddler Capacity | 603631 | 0 | 800,000 | 800,000 | 800,000 | 0 | 0.0% |
| Families, Infants & Toddlers | 603635 | 62,811 | 206,728 | 206,728 | 206,728 | 0 | 0.0% |
| Vt Alliance For Children | 603645 | 236,582 | 244,000 | 244,000 | 244,000 | 0 | 0.0% |
| Parent Child Centers | 603650 | 2,852,000 | 3,350,000 | 3,350,000 | 3,350,000 | 0 | 0.0% |
| Headstart Collaboration | 603660 | 0 | 53,915 | 53,915 | 53,915 | 0 | 0.0% |
| CDD PDG Miscellaneous Expenses | 603800 | 18,563 | 0 | 0 | 0 | 0 | 0.0% |
| B-5 Needs Assessment | 603801 | 430,390 | 0 | 0 | 0 | 0 | 0.0% |
| Maximize Parent Knowledge & Ch | 603803 | 189,682 | 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 | | 100,529,857 | 82,319,977 | 77,515,651 | 81,060,463 | (1,259,514) | -1.5% |
| Total: 3. GRANTS | | 100,529,857 | 82,319,977 | 77,515,651 | 81,060,463 | (1,259,514) | -1.5% |
| Total Expenses: | | 106,127,039 | 87,795,011 | 83,150,260 | 86,928,971 | (866,040) | -1.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 6,899,418 | 6,605,430 | 6,627,288 | 6,573,038 | (32,392) | -0.5% |
| Exempt | 500010 | 0 | 653,817 | 653,817 | 689,000 | 35,183 | 5.4% |
| Temporary Employees | 500040 | 0 | 17,769 | 17,769 | 17,769 | 0 | 0.0% |
| Overtime | 500060 | 15,244 | 7,402 | 7,402 | 7,402 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (516,911) | (516,911) | (528,034) | (11,123) | 2.2% |
| Total: Salaries and Wages | | 6,914,661 | 6,767,507 | 6,789,365 | 6,759,175 | (8,332) | -0.1% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 505,280 | 505,323 | 506,995 | 502,831 | (2,492) | -0.5% |
| FICA - Exempt | 501010 | 0 | 50,016 | 50,016 | 52,708 | 2,692 | 5.4% |
| Health Ins - Classified Empl | 501500 | 1,562,299 | 1,593,191 | 1,598,463 | 1,519,992 | (73,199) | -4.6% |
| Health Ins - Exempt | 501510 | 0 | 101,249 | 101,249 | 116,707 | 15,458 | 15.3% |
| Retirement - Classified Empl | 502000 | 1,389,625 | 1,362,417 | 1,366,925 | 1,375,597 | 13,180 | 1.0% |
| Retirement - Exempt | 502010 | 0 | 114,289 | 114,289 | 136,601 | 22,312 | 19.5% |
| Dental - Classified Employees | 502500 | 96,248 | 81,092 | 81,361 | 83,600 | 2,508 | 3.1% |
| Dental - Exempt | 502510 | 0 | 6,688 | 6,688 | 7,524 | 836 | 12.5% |
| Life Ins - Classified Empl | 503000 | 25,952 | 25,223 | 25,306 | 25,247 | 24 | 0.1% |
| Life Ins - Exempt | 503010 | 0 | 2,458 | 2,458 | 2,340 | (118) | -4.8% |

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Organization: 3440040000 - DCF - office of child support

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 2,549 | 1,110 | 1,114 | 1,118 | 8 | 0.7% |
| LTD - Exempt | 503510 | 0 | 1,348 | 1,348 | 1,338 | (10) | -0.7% |
| EAP - Classified Empl | 504000 | 3,293 | 3,264 | 3,275 | 3,232 | (32) | -1.0% |
| EAP - Exempt | 504010 | 0 | 256 | 256 | 288 | 32 | 12.5% |
| Workers Comp - Ins Premium | 505200 | 33,242 | 64,120 | 64,120 | 83,934 | 19,814 | 30.9% |
| Unemployment Compensation | 505500 | 5,496 | 3,580 | 3,580 | 3,580 | 0 | 0.0% |
| Total: Fringe Benefits | | 3,623,984 | 3,915,624 | 3,927,443 | 3,916,637 | 1,013 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 1,927 | 33,002 | 33,002 | 33,002 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 332,574 | 212,516 | 212,516 | 212,516 | 0 | 0.0% |
| Interpreters | 507615 | 457 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 341 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Custodial | 507670 | 10,854 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 346,153 | 248,518 | 248,518 | 248,518 | 0 | 0.0% |

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Organization: 3440040000 - DCF - office of child support

| PerDiem and Other Personal Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Depositions | 506210 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Transcripts | 506220 | 0 | 299 | 299 | 299 | 0 | 0.0% |
| Service of Papers | 506240 | 118,011 | 174,173 | 174,173 | 174,173 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 118,011 | 175,572 | 175,572 | 175,572 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 11,002,810 | 11,107,221 | 11,140,898 | 11,099,902 | (7,319) | -0.1% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Other Equipment | 522400 | 3,030 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 16,877 | 12,001 | 12,001 | 12,001 | 0 | 0.0% |
| Total: Equipment | | 19,907 | 20,001 | 20,001 | 20,001 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 52,691 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 0 | 1,501 | 1,501 | 1,501 | 0 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 12,099 | 12,099 | 12,099 | 0 | 0.0% |
| 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 | 78,642 | 84,980 | 84,980 | 83,150 | (1,830) | -2.2% |
| ADS Centrex Exp. | 516672 | 4,582 | 47,098 | 47,098 | 47,098 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 135,915 | 180,821 | 180,821 | 178,991 | (1,830) | -1.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 3,172 | 9,001 | 9,001 | 9,001 | 0 | 0.0% |
| Investment Fees | 523650 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| Pit Refund For Property Tax | 523865 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Bank Service Charges | 524000 | 109,995 | 144,344 | 144,344 | 144,344 | 0 | 0.0% |
| Late Interest Charge | 551060 | 180 | 702 | 702 | 702 | 0 | 0.0% |
| Total: Other Operating Expenses | | 113,378 | 155,047 | 155,047 | 155,047 | 0 | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

| Other Purchased Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 339 | 34,626 | 34,626 | 19,081 | (15,545) | -44.9% |
| Insurance - General Liability | 516010 | 33,934 | 53,344 | 53,344 | 45,156 | (8,188) | -15.3% |
| Insurance - Auto | 516020 | 34 | 729 | 729 | 729 | 0 | 0.0% |
| Dues | 516500 | 2,635 | 2,418 | 2,418 | 2,418 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 476 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 31,975 | 41,144 | 41,144 | 41,144 | 0 | 0.0% |
| Advertising-Print | 516813 | 662 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 2,350 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 3,576 | 3,576 | 3,576 | 0 | 0.0% |
| Printing and Binding | 517000 | 12,256 | 46,098 | 46,098 | 46,098 | 0 | 0.0% |
| Photocopying | 517020 | 22,496 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,577 | 600 | 600 | 600 | 0 | 0.0% |
| Postage | 517200 | 159,276 | 61,249 | 61,249 | 61,249 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 6,482 | 7,501 | 7,501 | 7,501 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 1,499 | 1,499 | 1,499 | 0 | 0.0% |
| Other Purchased Services | 519000 | 110,202 | 58,499 | 58,499 | 58,499 | 0 | 0.0% |
| Human Resources Services | 519006 | 70,383 | 72,223 | 72,223 | 69,893 | (2,330) | -3.2% |
| Security Services | 519025 | 5 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 7,283 | 800 | 800 | 800 | 0 | 0.0% |
| Family Court Transfer | 519070 | 1,380,078 | 1,897,603 | 1,897,603 | 1,995,000 | 97,397 | 5.1% |
| Total: Other Purchased Services | | 1,842,444 | 2,281,909 | 2,281,909 | 2,353,243 | 71,334 | 3.1% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 60 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 0 | 1,215 | 1,215 | 1,215 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 15,902 | 23,786 | 23,786 | 23,786 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 848 | 33,965 | 33,965 | 33,965 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 1,348 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 18,158 | 58,966 | 58,966 | 58,966 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 10,136 | 6,650 | 6,650 | 6,650 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 16,743 | 27,550 | 27,550 | 27,550 | 0 | 0.0% |
| Total: Rental Other | | 26,879 | 34,200 | 34,200 | 34,200 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 418,745 | 308,035 | 308,035 | 308,035 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 11,117 | 11,001 | 11,001 | 11,001 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 364,718 | 316,928 | 316,928 | 308,843 | (8,085) | -2.6% |
| Total: Rental Property | | 794,581 | 635,964 | 635,964 | 627,879 | (8,085) | -1.3% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 32,496 | 50,002 | 50,002 | 50,002 | 0 | 0.0% |
| Gasoline | 520110 | 70 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 0 | 1,201 | 1,201 | 1,201 | 0 | 0.0% |
| Other General Supplies | 520500 | 6,937 | 3,402 | 3,402 | 3,402 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 8,496 | 8,496 | 8,496 | 0 | 0.0% |
| Public Service Recog Wk Food | 520601 | 86 | 0 | 0 | 0 | 0 | 0.0% |
| Public Service Recog Wk Rental | 520605 | 90 | 0 | 0 | 0 | 0 | 0.0% |
| Public Service Recog Wk Other | 520610 | 80 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 3,767 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Natural Gas | 521000 | 1,797 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Electricity | 521100 | 10,445 | 3,650 | 3,650 | 3,650 | 0 | 0.0% |
| Propane Gas | 521320 | 131 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 8,225 | 4,801 | 4,801 | 4,801 | 0 | 0.0% |
| Subscriptions | 521510 | 534 | 800 | 800 | 800 | 0 | 0.0% |
| Total: Supplies | | 64,658 | 77,452 | 77,452 | 77,452 | 0 | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 32,055 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 3,523 | 9,001 | 9,001 | 9,001 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 401 | 401 | 401 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 3,913 | 77 | 77 | 77 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 159 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 41,678 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 482 | 10,297 | 10,297 | 10,297 | 0 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 1,547 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 645 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 9,305 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 302 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Automileage-Nonemp | 518700 | 1,343 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 94,954 | 124,276 | 124,276 | 124,276 | 0 | 0.0% |
| Total: 2. OPERATING | | 3,110,873 | 3,568,636 | 3,568,636 | 3,630,055 | 61,419 | 1.7% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2020 Actuals | | | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|----------|----------|--------------------------------------|--|--|
| Description | Code | | | | | | |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 0 | 0 | 0 | 0 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|
| Total: 3. GRANTS | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | 14,113,683 | 14,675,857 | 14,709,534 | 14,729,957 | 54,100 | 0.4% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 2,253,000 | 2,252,206 | 2,252,206 | 2,252,206 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 2,253,000 | 2,252,206 | 2,252,206 | 2,252,206 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 2,253,000 | 2,252,206 | 2,252,206 | 2,252,206 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| AABD | 604200 | 10,598,178 | 10,298,023 | 10,298,023 | 10,298,023 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 10,598,178 | 10,298,023 | 10,298,023 | 10,298,023 | 0 | 0.0% |
| Total: 3. GRANTS | | 10,598,178 | 10,298,023 | 10,298,023 | 10,298,023 | 0 | 0.0% |
| Total Expenses: | | 12,851,178 | 12,550,229 | 12,550,229 | 12,550,229 | | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 2,025 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 2,025 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 2,025 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | 0 | 1,196 | 1,196 | 1,196 | 0 | 0.0% |
| Transitional Housing | 602930 | 476,582 | 518,305 | 518,305 | 0 | (518,305) | -100.0% |
| Advance Account | 604800 | 13,837,415 | 752,056 | 752,056 | 752,056 | 0 | 0.0% |
| Groceries | 604810 | 443,436 | 353,860 | 353,860 | 353,860 | 0 | 0.0% |
| Room/Board | 604830 | 0 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Home/Rent | 604840 | (37,247) | 442,867 | 442,867 | 442,867 | 0 | 0.0% |
| Room | 604850 | (28,944) | 243,375 | 243,375 | 243,375 | 0 | 0.0% |
| Temp Housing | 604870 | (2,253) | 4,035,573 | 19,098,693 | 0 | (4,035,573) | -100.0% |
| Fuel | 604880 | (130) | 0 | 0 | 0 | 0 | 0.0% |
| Transportation | 604970 | 0 | 259 | 259 | 259 | 0 | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Physician | 604980 | 62,632 | 55,606 | 55,606 | 55,606 | 0 | 0.0% |
| Dental | 604990 | 156,946 | 224,149 | 224,149 | 224,149 | 0 | 0.0% |
| Pharmacy | 605000 | 13,175 | 6,260 | 6,260 | 6,260 | 0 | 0.0% |
| Abortion | 605040 | 253,670 | 169,434 | 169,434 | 169,434 | 0 | 0.0% |
| Burial - Other | 605060 | (165) | 372,821 | 622,821 | 432,821 | 60,000 | 16.1% |
| SSI Refunds | 605430 | 130,221 | 139,171 | 139,171 | 139,171 | 0 | 0.0% |
| Emergency Shelter Grants | 609020 | 2,279,122 | 1,664,142 | 1,664,142 | 0 | (1,664,142) | -100.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 17,584,460 | 8,981,574 | 24,294,694 | 2,823,554 | (6,158,020) | -68.6% |
| Total: 3. GRANTS | | 17,584,460 | 8,981,574 | 24,294,694 | 2,823,554 | (6,158,020) | -68.6% |
| Total Expenses: | | 17,586,485 | 8,996,574 | 24,309,694 | 2,838,554 | (6,158,020) | -68.4% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2020 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 | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| AABD | 604200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food Stamp Cashout Grants | 605400 | 29,660,839 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Regular Grants | 605600 | 5,256 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Total: 3. GRANTS | | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Total Expenses: | | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2021 Original As Passed Budget | | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | | Percent Change Recommend and FY2021 As Passed | |
|----------------------------------|--------|--|----------|--|----------|--|----------|--|--|
| Salaries and Wages | | | | | | | | | |
| Description | Code | | | | | | | | |
| Overtime | 500060 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Vacancy Turnover Savings | 508000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Salaries and Wages | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | FY2021 Original As Passed Budget | | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | | Percent Change Recommend and FY2021 As Passed | |
|-------------------------------|--------|--|----------|--|----------|--|----------|--|--|
| Fringe Benefits | | | | | | | | | |
| Description | Code | | | | | | | | |
| Workers Comp - Ins Premium | 505200 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Fringe Benefits | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | FY2021 Original As Passed Budget | | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | | Percent Change Recommend and FY2021 As Passed | |
|--|--------|--|----------|--|----------|--|----------|--|--|
| Contracted and 3rd Party Service | | | | | | | | | |
| Description | Code | | | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Contracted and 3rd Party Service | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

| PerDiem and Other Personal Services | | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | Percent Change Recommend and FY2021 As Passed |
|---|-------------|----------|----------|---|---|----------|--|--|
| Description | Code | | | | | | | |
| Other Pers Serv | 506200 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Equipment | | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | Percent Change Recommend and FY2021 As Passed |
|--------------------------------|-------------|----------|----------|---|---|----------|--|--|
| Description | Code | | | | | | | |
| Hardware - Application Support | 522270 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| IT/Telecom Services and Equipment | | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | Percent Change Recommend and FY2021 As Passed |
|---|-------------|----------|----------|---|---|----------|--|--|
| Description | Code | | | | | | | |
| Telecom-Conf Calling Services | 516658 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Centrex Exp. | 516672 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|-----------------------|--|--|---|---|--|
| Other Purchased Services | | FY2020 Actuals | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 33,777 | 43,226 | 43,226 | 23,821 | (19,405) | -44.9% |
| Insurance - General Liability | 516010 | 20,498 | 5,298 | 5,298 | 5,298 | 0 | 0.0% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 0 | 0 | 0 | 0 | 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% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 54,276 | 48,524 | 48,524 | 29,119 | (19,405) | -40.0% |

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | Percent Change Recommend and FY2021 As Passed |
|--|--------|----------|--|--|----------|--|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

| | | FY2021 Original As Passed Budget | | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | | Percent Change Recommend and FY2021 As Passed | |
|----------------------------|--------|--|----------|--|----------|--|----------|--|--|
| Rental Other | | | | | | | | | |
| Description | Code | | | | | | | | |
| Rental - Auto | 514550 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Rental - Office Equipment | 514650 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Rental Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | FY2021 Original As Passed Budget | | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | | Percent Change Recommend and FY2021 As Passed | |
|--------------------------------|--------|--|----------|--|----------|--|----------|--|--|
| Rental Property | | | | | | | | | |
| Description | Code | | | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Fee-For-Space Charge | 515010 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Rental Property | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

| | | FY2021 Original As Passed Budget | | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | | Percent Change Recommend and FY2021 As Passed | |
|------------------------|--------|--|----------|--|----------|--|----------|--|--|
| Supplies | | | | | | | | | |
| Description | Code | | | | | | | | |
| Office Supplies | 520000 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Other General Supplies | 520500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Supplies | | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

| Travel | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | Percent Change Recommend and FY2021 As Passed |
|-------------------------------|--------|---------------|--|--|---------------|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 54,276 | 48,524 | 48,524 | 29,119 | (19,405) | -40.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-----------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transitional Housing | 602930 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| E&T Transportation | 604000 | 1,223,175 | 1,231,245 | 1,231,245 | 1,231,245 | 0 | 0.0% |
| RU-CM Other | 604040 | 494,074 | 148,111 | 148,111 | 148,111 | 0 | 0.0% |
| RU-CM Parent/Child | 604050 | 413,555 | 463,789 | 463,789 | 463,789 | 0 | 0.0% |
| Sex or Abstinence Education | 604082 | 125,000 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Advance Account | 604800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Groceries | 604810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Room/Board | 604830 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Preg/Parenting Residential Srv | 604831 | 3,331,929 | 3,222,056 | 3,222,056 | 3,222,056 | 0 | 0.0% |
| Home/Rent | 604840 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Room | 604850 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Temp Housing | 604870 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation | 604970 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Physician | 604980 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dental | 604990 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Pharmacy | 605000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Abortion | 605040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Burial - Other | 605060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food Stamp Cashout Grants | 605400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SSI Refunds | 605430 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Grants | 605600 | 23,887,175 | 31,835,794 | 27,726,947 | 21,295,649 | (10,540,145) | -33.1% |
| Support Services | 605610 | 744,502 | 1,165,001 | 1,165,001 | 1,165,001 | 0 | 0.0% |
| MOMs | 605614 | 22,464 | 498,324 | 498,324 | 298,324 | (200,000) | -40.1% |
| I CAN E&T Dual Eligibility | 605617 | 702,518 | 1,000,000 | 1,000,000 | 978,612 | (21,388) | -2.1% |
| Community Supports | 607050 | 39,575 | 33,150 | 33,150 | 33,150 | 0 | 0.0% |
| Employment Services | 607100 | 1,485,001 | 144,725 | 144,725 | 144,725 | 0 | 0.0% |
| Supportive Housing Agreements | 608640 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Community Services Block Grant | 609010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Shelter Grants | 609020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Homeless Assistance | 609070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CSBG Discretionary | 609100 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Job Start T & TA | 609140 | 561,847 | 2 | 2 | 2 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 33,030,814 | 39,867,197 | 35,758,350 | 29,105,664 | (10,761,533) | -27.0% |
| Total: 3. GRANTS | | 33,030,814 | 39,867,197 | 35,758,350 | 29,105,664 | (10,761,533) | -27.0% |
| Total Expenses: | | 33,085,090 | 39,915,721 | 35,806,874 | 29,134,783 | (10,780,938) | -27.0% |

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Advance Account | 604800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Groceries | 604810 | (1,578) | 0 | 0 | 0 | 0 | 0.0% |
| Fuel | 604880 | 1,402,945 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0.0% |
| Home Heating Fuel Asst Prog | 605300 | 13,654,937 | 14,669,953 | 14,669,953 | 14,669,953 | 0 | 0.0% |
| LIHEAP Fuel Outreach | 609090 | 133,500 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| EHSGP/LIHEAP | 609200 | 341,828 | 0 | 0 | 0 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | 0 | 0.0% |
| Total: 3. GRANTS | | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | 0 | 0.0% |
| Total Expenses: | | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 336,015 | 479,502 | 486,595 | 426,253 | (53,249) | -11.1% |
| Overtime | 500060 | 14,626 | 851 | 851 | 851 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (17,825) | (17,825) | (23,814) | (5,989) | 33.6% |
| Total: Salaries and Wages | | 350,641 | 462,528 | 469,621 | 403,290 | (59,238) | -12.8% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 24,818 | 36,677 | 37,220 | 32,606 | (4,071) | -11.1% |
| Health Ins - Classified Empl | 501500 | 100,312 | 137,256 | 139,397 | 95,915 | (41,341) | -30.1% |
| Retirement - Classified Empl | 502000 | 73,433 | 100,698 | 102,188 | 91,216 | (9,482) | -9.4% |
| Dental - Classified Employees | 502500 | 5,832 | 5,032 | 5,098 | 4,180 | (852) | -16.9% |
| Life Ins - Classified Empl | 503000 | 1,470 | 2,021 | 2,051 | 1,799 | (222) | -11.0% |
| LTD - Classified Employees | 503500 | 244 | 223 | 223 | 223 | 0 | 0.0% |
| EAP - Classified Empl | 504000 | 158 | 232 | 232 | 192 | (40) | -17.2% |
| Workers Comp - Ins Premium | 505200 | 1,478 | 2,851 | 2,851 | 3,732 | 881 | 30.9% |
| Total: Fringe Benefits | | 207,745 | 284,990 | 289,260 | 229,863 | (55,127) | -19.3% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 1,030 | 3,024 | 3,024 | 3,024 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 550 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,580 | 3,024 | 3,024 | 3,024 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 0 | (216,292) | (216,292) | 0 | 216,292 | -100.0% |
| Total: PerDiem and Other Personal Service: | | 0 | (216,292) | (216,292) | 0 | 216,292 | -100.0% |
| Total: 1. PERSONAL SERVICES | | 559,966 | 534,250 | 545,613 | 636,177 | 101,927 | 19.1% |

Budget Object Group: 2. OPERATING

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Application Support | 522270 | 0 | 69 | 69 | 69 | 0 | 0.0% |
| Software - Server | 522289 | 2,984 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 399 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Total: Equipment | | 3,383 | 1,069 | 1,069 | 1,069 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 797 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 327 | 327 | 327 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 17,706 | 5,352 | 5,352 | 5,237 | (115) | -2.1% |
| ADS Centrex Exp. | 516672 | 0 | 142 | 142 | 142 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 18,504 | 5,821 | 5,821 | 5,706 | (115) | -2.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 15 | 11 | 11 | 6 | (5) | -45.5% |
| Insurance - General Liability | 516010 | 1,509 | 2,372 | 2,372 | 2,008 | (364) | -15.3% |
| Insurance - Auto | 516020 | 2 | 16 | 16 | 16 | 0 | 0.0% |
| Dues | 516500 | 2,941 | 2,441 | 2,441 | 2,441 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 2,836 | 3,499 | 3,499 | 3,499 | 0 | 0.0% |
| Advertising-Print | 516813 | (236) | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Printing and Binding | 517000 | 49 | 403 | 403 | 403 | 0 | 0.0% |
| Photocopying | 517020 | 131 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,287 | 2,701 | 2,701 | 2,701 | 0 | 0.0% |
| Postage | 517200 | 308 | 87 | 87 | 87 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 250 | 500 | 500 | 500 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 1,310 | 1,002 | 1,002 | 1,002 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 549 | 549 | 549 | 0 | 0.0% |
| Human Resources Services | 519006 | 3,200 | 3,283 | 3,283 | 3,177 | (106) | -3.2% |
| Laundry Service | 519015 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 13,601 | 16,864 | 16,864 | 16,389 | (475) | -2.8% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 0 | 21 | 21 | 21 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 0 | 727 | 727 | 727 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 559 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 559 | 748 | 748 | 748 | 0 | 0.0% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------|--------|----------|--|---|--|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 0 | 2,635 | 2,635 | 2,635 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 0 | 863 | 863 | 863 | 0 | 0.0% |
| Total: Rental Other | | 0 | 3,498 | 3,498 | 3,498 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|---|--|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 356 | 356 | 356 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 860 | 300 | 300 | 300 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 22,038 | 7,930 | 7,930 | 7,930 | 0 | 0.0% |
| Total: Rental Property | | 22,898 | 8,586 | 8,586 | 8,586 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|---|--|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 285 | 531 | 531 | 531 | 0 | 0.0% |
| Other General Supplies | 520500 | 0 | 396 | 396 | 396 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 15 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 440 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions Other Info Serv | 521515 | 300 | 0 | 0 | 0 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|------------------------|------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Total: Supplies | | 1,041 | 927 | 927 | 927 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,379 | 1,777 | 1,777 | 1,777 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,532 | 1,002 | 1,002 | 1,002 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 200 | 200 | 200 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 180 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 143 | 49 | 49 | 49 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 88 | 125 | 125 | 125 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,514 | 1,147 | 1,147 | 1,147 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 163 | 200 | 200 | 200 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,467 | 1,921 | 1,921 | 1,921 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 60 | 144 | 144 | 144 | 0 | 0.0% |
| Total: Travel | | 7,527 | 6,565 | 6,565 | 6,565 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|--------|--------|--------|--------|-------|-------|
| Total: 2. OPERATING | | 67,512 | 44,078 | 44,078 | 43,488 | (590) | -1.3% |
|----------------------------|--|--------|--------|--------|--------|-------|-------|

Budget Object Group: 3. GRANTS

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Miscellaneous Grants | 600170 | 190,538 | 202,488 | 202,488 | 202,488 | 0 | 0.0% |
| Support Services | 605610 | 307,644 | 0 | 0 | 0 | 0 | 0.0% |
| Supportive Housing Agreements | 608640 | 628,488 | 1,586,351 | 1,586,351 | 1,586,351 | 0 | 0.0% |
| Community Servuces Block Grant | 609010 | 3,598,926 | 3,347,266 | 3,347,266 | 3,347,266 | 0 | 0.0% |
| Emergency Shelter Grants | 609020 | 613,977 | 503,517 | 503,517 | 2,167,659 | 1,664,142 | 330.5% |
| Homeless Assistance | 609070 | 4,316,015 | 4,300,883 | 4,300,883 | 11,253,368 | 6,952,485 | 161.7% |
| CSBG Discretionary | 609100 | 203,772 | 162,510 | 162,510 | 162,510 | 0 | 0.0% |
| Job Start T & TA | 609140 | 273,032 | 293,339 | 293,339 | 293,339 | 0 | 0.0% |
| Individual Development Accts | 609160 | 90,795 | 170,301 | 170,301 | 170,301 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 10,223,187 | 10,566,655 | 10,566,655 | 19,183,282 | 8,616,627 | 81.5% |
| Total: 3. GRANTS | | 10,223,187 | 10,566,655 | 10,566,655 | 19,183,282 | 8,616,627 | 81.5% |
| Total Expenses: | | 10,850,664 | 11,144,983 | 11,156,346 | 19,862,947 | 8,717,964 | 78.2% |

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 205,652 | 206,486 | 206,486 | 215,426 | 8,940 | 4.3% |
| Overtime | 500060 | 4,104 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (8,910) | (8,910) | (8,903) | 7 | -0.1% |
| Total: Salaries and Wages | | 209,756 | 197,576 | 197,576 | 206,523 | 8,947 | 4.5% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 14,761 | 15,796 | 15,796 | 16,481 | 685 | 4.3% |
| Health Ins - Classified Empl | 501500 | 47,950 | 45,872 | 45,872 | 50,341 | 4,469 | 9.7% |
| Retirement - Classified Empl | 502000 | 43,931 | 43,362 | 43,362 | 46,101 | 2,739 | 6.3% |
| Dental - Classified Employees | 502500 | 4,192 | 2,508 | 2,508 | 2,508 | 0 | 0.0% |
| Life Ins - Classified Empl | 503000 | 868 | 872 | 872 | 909 | 37 | 4.2% |
| LTD - Classified Employees | 503500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| EAP - Classified Empl | 504000 | 94 | 96 | 96 | 96 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 894 | 1,724 | 1,724 | 2,257 | 533 | 30.9% |
| Total: Fringe Benefits | | 112,689 | 110,230 | 110,230 | 118,693 | 8,463 | 7.7% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| 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 | 54,088 | 27,189 | 27,189 | 27,189 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 54,088 | 27,288 | 27,288 | 27,288 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 376,533 | 335,094 | 335,094 | 352,504 | 17,410 | 5.2% |

Budget Object Group: 2. OPERATING

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Software - Application Support | 522284 | 4,200 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Other Equipment | 522400 | 191 | 500 | 500 | 500 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 0 | 250 | 250 | 250 | 0 | 0.0% |
| Total: Equipment | | 4,391 | 1,750 | 1,750 | 1,750 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 246 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 18,219 | 19,515 | 19,515 | 19,095 | (420) | -2.2% |
| ADS Centrex Exp. | 516672 | 0 | 7 | 7 | 7 | 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 | | 18,465 | 20,522 | 20,522 | 20,102 | (420) | -2.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| 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% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 9 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 912 | 1,435 | 1,435 | 1,215 | (220) | -15.3% |
| Insurance - Auto | 516020 | 1 | 18 | 18 | 18 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | FY2020 Actuals | | | | | |
| Description | Code | | | | | | |
| Dues | 516500 | 2,776 | 3,184 | 3,184 | 3,184 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 1,816 | 2,051 | 2,051 | 2,051 | 0 | 0.0% |
| Advertising-Print | 516813 | 161 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 3,616 | 2,985 | 2,985 | 2,985 | 0 | 0.0% |
| Photocopying | 517020 | 0 | 42 | 42 | 42 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 3,598 | (775) | 4,832 | 4,832 | 5,607 | -723.5% |
| Postage | 517200 | 19 | 27 | 27 | 27 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 59 | 4 | 4 | 4 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 5,607 | 0 | 0 | (5,607) | -100.0% |
| 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 | 323 | (16,202) | (16,202) | (16,202) | 0 | 0.0% |
| Human Resources Services | 519006 | 1,919 | 1,970 | 1,970 | 1,906 | (64) | -3.2% |
| Total: Other Purchased Services | | 15,208 | 2,250 | 2,250 | 1,966 | (284) | -12.6% |

| | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 0 | 4 | 4 | 4 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 0 | 64 | 64 | 64 | 0 | 0.0% |
| Total: Property and Maintenance | | 0 | 68 | 68 | 68 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 5,120 | 3,800 | 3,800 | 3,800 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 0 | 32 | 32 | 32 | 0 | 0.0% |
| Rental - Other | 515000 | 200 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 5,320 | 3,832 | 3,832 | 3,832 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 163 | 600 | 600 | 600 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 8,815 | 10,480 | 10,480 | 10,212 | (268) | -2.6% |
| Total: Rental Property | | 8,978 | 11,580 | 11,580 | 11,312 | (268) | -2.3% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 996 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Other General Supplies | 520500 | 310 | 500 | 500 | 500 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Food | 520700 | 0 | 21 | 21 | 21 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| Supplies | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Subscriptions | 521510 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions Other Info Serv | 521515 | 1,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 3,307 | 2,021 | 2,021 | 2,021 | 0 | 0.0% |

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 246 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 50 | 50 | 50 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 432 | 250 | 250 | 250 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 23 | 50 | 50 | 50 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 0 | 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 | 1,950 | 550 | 550 | 550 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 186 | 200 | 200 | 200 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 3,113 | 250 | 250 | 250 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 108 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Travel | | 6,059 | 3,125 | 3,125 | 3,125 | 0 | 0.0% |
| Total: 2. OPERATING | | 61,727 | 45,269 | 45,269 | 44,297 | (972) | -2.1% |

Budget Object Group: 3. GRANTS

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

| Grants Rollup | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| WX Stove Replacement | 605320 | 203,159 | 0 | 0 | 0 | 0 | 0.0% |
| Weatherization | 609000 | 6,729,912 | 7,069,352 | 7,069,352 | 7,069,352 | 0 | 0.0% |
| Emerg Htg Sys Replacements | 609120 | 118,148 | 230,000 | 230,000 | 230,000 | 0 | 0.0% |
| WEATHERIZATION/DOE | 609170 | 1,391,008 | 1,151,724 | 1,151,724 | 1,151,724 | 0 | 0.0% |
| WEATHERIZATION/LIHEAP | 609180 | 2,130,865 | 3,066,942 | 3,066,942 | 3,066,942 | 0 | 0.0% |
| VLITE | 609190 | 115,039 | 0 | 0 | 0 | 0 | 0.0% |
| VLITE - Stove | 609195 | 77,749 | 0 | 0 | 0 | 0 | 0.0% |
| EHSGP/LIHEAP | 609200 | 520,000 | 520,000 | 520,000 | 520,000 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 11,285,881 | 12,038,018 | 12,038,018 | 12,038,018 | 0 | 0.0% |
| Total: 3. GRANTS | | 11,285,881 | 12,038,018 | 12,038,018 | 12,038,018 | 0 | 0.0% |
| Total Expenses: | | 11,724,141 | 12,418,381 | 12,418,381 | 12,434,819 | 16,438 | 0.1% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Secure Residential Treatment

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,062,782 | 3,119,508 | 3,073,672 | 0 | (3,119,508) | -100.0% |
| Temporary Employees | 500040 | 0 | 250,634 | 250,634 | 0 | (250,634) | -100.0% |
| Overtime | 500060 | 305,296 | 322,593 | 322,593 | 0 | (322,593) | -100.0% |
| Shift Differential | 500070 | 33,154 | 0 | 0 | 0 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 68,462 | 68,462 | 0 | (68,462) | -100.0% |
| Vacancy Turnover Savings | 508000 | 0 | (599,493) | (599,493) | 0 | 599,493 | -100.0% |
| Total: Salaries and Wages | | 3,401,232 | 3,161,704 | 3,115,868 | 0 | (3,161,704) | -100.0% |

| Fringe Benefits | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 252,817 | 243,886 | 240,487 | 0 | (243,886) | -100.0% |
| Health Ins - Classified Empl | 501500 | 473,479 | 545,569 | 539,955 | 0 | (545,569) | -100.0% |
| Health Ins - Exempt | 501510 | 0 | 16,681 | 16,681 | 0 | (16,681) | -100.0% |
| Health Ins - Other | 501520 | 38 | 0 | 0 | 0 | 0 | 0.0% |
| Retirement - Classified Empl | 502000 | 658,849 | 669,476 | 659,667 | 0 | (669,476) | -100.0% |
| Dental - Classified Employees | 502500 | 32,648 | 39,292 | 39,025 | 0 | (39,292) | -100.0% |
| Dental - Other | 502520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Life Ins - Classified Empl | 503000 | 8,773 | 10,337 | 10,144 | 0 | (10,337) | -100.0% |
| LTD - Classified Employees | 503500 | 501 | 457 | 457 | 0 | (457) | -100.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Secure Residential Treatment

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| EAP - Classified Empl | 504000 | 1,424 | 1,632 | 1,611 | 0 | (1,632) | -100.0% |
| Workers Comp - Ins Premium | 505200 | 22,070 | 42,599 | 42,599 | 0 | (42,599) | -100.0% |
| Unemployment Compensation | 505500 | 1,864 | 483 | 483 | 0 | (483) | -100.0% |
| Catamount Health Assessment | 505700 | 1,654 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 1,454,116 | 1,570,412 | 1,551,109 | 0 | (1,570,412) | -100.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 256 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 41,365 | 49,913 | 49,913 | 0 | (49,913) | -100.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 305,525 | 407,733 | 407,733 | 258,100 | (149,633) | -36.7% |
| Contr&3Rd Prty-Electical Work | 507679 | 3,179 | 0 | 0 | 0 | 0 | 0.0% |
| Contractual & 3Rd Party | 507999 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 350,326 | 457,646 | 457,646 | 258,100 | (199,546) | -43.6% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 0 | (1,260,805) | (1,260,805) | 0 | 1,260,805 | -100.0% |

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Organization: 3440120000 - DCF - Secure Residential Treatment

| PerDiem and Other Personal Services | | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Total: PerDiem and Other Personal Services: | | 0 | (1,260,805) | (1,260,805) | 0 | 1,260,805 | -100.0% |
| Total: 1. PERSONAL SERVICES | | 5,205,674 | 3,928,957 | 3,863,818 | 258,100 | (3,670,857) | -93.4% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 0 | 361 | 361 | 355 | (6) | -1.7% |
| Hw - Printers,Copiers,Scanners | 522217 | 32 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 0 | 329 | 329 | 323 | (6) | -1.8% |
| Other Equipment | 522400 | (19,915) | 1,764 | 1,764 | 1,077 | (687) | -38.9% |
| Art | 522650 | 137 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 9,750 | 4,883 | 4,883 | 0 | (4,883) | -100.0% |
| Total: Equipment | | (9,995) | 7,337 | 7,337 | 1,755 | (5,582) | -76.1% |

| IT/Telecom Services and Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-----------------------------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Secure Residential Treatment

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| ADS VOIP Expense | 516605 | 361 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 0 | 121 | 121 | 119 | (2) | -1.7% |
| Telecom-Wireless Phone Service | 516659 | 0 | 2,417 | 2,417 | 2,374 | (43) | -1.8% |
| It Intsvccost-Vision/Isdassess | 516671 | 47,197 | 51,715 | 51,715 | 28,252 | (23,463) | -45.4% |
| ADS Centrex Exp. | 516672 | 7,440 | 7,258 | 7,258 | 7,130 | (128) | -1.8% |
| Total: IT/Telecom Services and Equipment | | 54,998 | 61,511 | 61,511 | 37,875 | (23,636) | -38.4% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 14,708 | 23,624 | 23,624 | 23,206 | (418) | -1.8% |
| Court Judgments | 523990 | 60,000 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 0 | 6 | 6 | 6 | 0 | 0.0% |
| Total: Other Operating Expenses | | 74,708 | 23,630 | 23,630 | 23,212 | (418) | -1.8% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 225 | 138 | 138 | 74 | (64) | -46.4% |
| Insurance - General Liability | 516010 | 22,529 | 4,464 | 4,464 | 3,679 | (785) | -17.6% |

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Organization: 3440120000 - DCF - Secure Residential Treatment

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance - Auto | 516020 | 23 | 233 | 233 | 229 | (4) | -1.7% |
| Dues | 516500 | 0 | 9,756 | 9,756 | 9,583 | (173) | -1.8% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 295 | 295 | 290 | (5) | -1.7% |
| Telecom-Telephone Services | 516652 | 6,765 | 6,775 | 6,775 | 6,655 | (120) | -1.8% |
| Advertising-Print | 516813 | 0 | 501 | 501 | 492 | (9) | -1.8% |
| Printing and Binding | 517000 | 0 | 1,130 | 1,130 | 1,110 | (20) | -1.8% |
| Photocopying | 517020 | 1,142 | 1,609 | 1,609 | 1,581 | (28) | -1.7% |
| Registration For Meetings&Conf | 517100 | 2,355 | 2,255 | 2,255 | 2,215 | (40) | -1.8% |
| Postage | 517200 | 140 | 1,006 | 1,006 | 881 | (125) | -12.4% |
| Freight & Express Mail | 517300 | 1,110 | 9 | 9 | 9 | 0 | 0.0% |
| Other Purchased Services | 519000 | 8,534 | 9,383 | 9,383 | 9,217 | (166) | -1.8% |
| Human Resources Services | 519006 | 37,111 | 33,330 | 33,330 | 29,624 | (3,706) | -11.1% |
| Laundry Service | 519015 | 8,899 | 11,756 | 11,756 | 11,548 | (208) | -1.8% |
| Total: Other Purchased Services | | 88,832 | 82,640 | 82,640 | 77,187 | (5,453) | -6.6% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 6,169 | 11,342 | 11,342 | 11,342 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 2,790 | 1,769 | 1,769 | 1,738 | (31) | -1.8% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 2,758 | 2,758 | 2,709 | (49) | -1.8% |
| Other Repair & Maint Serv | 513200 | 10,652 | 9,599 | 9,599 | 9,429 | (170) | -1.8% |
| Total: Property and Maintenance | | 19,612 | 25,468 | 25,468 | 25,218 | (250) | -1.0% |

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Organization: 3440120000 - DCF - Secure Residential Treatment

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 19,684 | 12,624 | 12,624 | 12,401 | (223) | -1.8% |
| Rental - Office Equipment | 514650 | 2,415 | 4,152 | 4,152 | 4,079 | (73) | -1.8% |
| Rental - Other | 515000 | 6,483 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 28,582 | 16,776 | 16,776 | 16,480 | (296) | -1.8% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 1,101 | 1,101 | 1,082 | (19) | -1.7% |
| Fee-For-Space Charge | 515010 | 253,963 | 268,513 | 268,513 | 261,662 | (6,851) | -2.6% |
| Total: Rental Property | | 253,963 | 269,614 | 269,614 | 262,744 | (6,870) | -2.5% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 6,708 | 10,918 | 10,918 | 10,725 | (193) | -1.8% |
| Vehicle & Equip Supplies&Fuel | 520100 | 112 | 38 | 38 | 37 | (1) | -2.6% |
| Gasoline | 520110 | 0 | 67 | 67 | 66 | (1) | -1.5% |
| Building Maintenance Supplies | 520200 | 29 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 3440120000 - DCF - Secure Residential Treatment

| Supplies | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other General Supplies | 520500 | 4,469 | 5,826 | 5,826 | 5,723 | (103) | -1.8% |
| It & Data Processing Supplies | 520510 | 102 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 228 | 174 | 174 | 171 | (3) | -1.7% |
| Recognition/Awards | 520600 | 1,160 | 0 | 0 | 0 | 0 | 0.0% |
| Public Service Recog Wk Food | 520601 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 72,797 | 158,015 | 158,015 | 176,069 | 18,054 | 11.4% |
| Propane Gas | 521320 | 0 | 47 | 47 | 46 | (1) | -2.1% |
| Books&Periodicals-Library/Educ | 521500 | 5,858 | 7,774 | 7,774 | 7,636 | (138) | -1.8% |
| Subscriptions | 521510 | 119 | 334 | 334 | 328 | (6) | -1.8% |
| Household, Facility&Lab Suppl | 521800 | 3,589 | 876 | 876 | 860 | (16) | -1.8% |
| Medical and Lab Supplies | 521810 | 2,263 | 823 | 823 | 808 | (15) | -1.8% |
| Total: Supplies | | 97,434 | 184,892 | 184,892 | 202,469 | 17,577 | 9.5% |

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 10,161 | 397 | 397 | 390 | (7) | -1.8% |
| Travel-Inst-Other Transp-Emp | 518010 | 0 | 145 | 145 | 142 | (3) | -2.1% |
| Travel-Inst-Lodging-Emp | 518030 | 4,034 | 219 | 219 | 215 | (4) | -1.8% |
| Travel-Inst-Incidentals-Emp | 518040 | 22 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,746 | 1,357 | 1,357 | 1,333 | (24) | -1.8% |
| Travel-Inst-Lodging-Nonemp | 518330 | 243 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 68 | 68 | 67 | (1) | -1.5% |

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Organization: 3440120000 - DCF - Secure Residential Treatment

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Other Trans-Emp | 518510 | 2,348 | 284 | 284 | 279 | (5) | -1.8% |
| Travel-Outst-Meals-Emp | 518520 | 89 | 105 | 105 | 103 | (2) | -1.9% |
| Travel-Outst-Lodging-Emp | 518530 | 2,009 | 994 | 994 | 976 | (18) | -1.8% |
| Travel-Outst-Incidentals-Emp | 518540 | 209 | 18 | 18 | 18 | 0 | 0.0% |
| Total: Travel | | 20,859 | 3,587 | 3,587 | 3,523 | (64) | -1.8% |
| Total: 2. OPERATING | | 628,993 | 675,455 | 675,455 | 650,463 | (24,992) | -3.7% |

Budget Object Group: 3. GRANTS

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 Governor's Recommend and As Passed |
|--------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|--|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Sub Care-Spec ACE | 603322 | 0 | 0 | 30,000 | 30,000 | 30,000 | 100.0% |
| SubCare Residential Woodside | 603338 | 0 | 0 | 1,970,000 | 3,446,862 | 3,446,862 | 100.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 0 | 0 | 2,000,000 | 3,476,862 | 3,476,862 | 100.0% |
| Total: 3. GRANTS | | 0 | 0 | 2,000,000 | 3,476,862 | 3,476,862 | 100.0% |
| Total Expenses: | | 5,834,667 | 4,604,412 | 6,539,273 | 4,385,425 | (218,987) | -4.8% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,236,924 | 2,465,444 | 2,465,444 | 2,679,874 | 214,430 | 8.7% |
| Contractual On Payroll | 500050 | 0 | 1,364,163 | 1,364,163 | 1,364,163 | 0 | 0.0% |
| Overtime | 500060 | 1,897 | 11,758 | 11,758 | 11,758 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (197,162) | (197,162) | (197,208) | (46) | 0.0% |
| Total: Salaries and Wages | | 3,238,821 | 3,644,203 | 3,644,203 | 3,858,587 | 214,384 | 5.9% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 238,739 | 188,603 | 188,603 | 205,017 | 16,414 | 8.7% |
| Health Ins - Classified Empl | 501500 | 526,981 | 573,442 | 573,442 | 595,515 | 22,073 | 3.8% |
| Retirement - Classified Empl | 502000 | 469,096 | 517,739 | 517,739 | 573,496 | 55,757 | 10.8% |
| Dental - Classified Employees | 502500 | 33,388 | 30,096 | 30,096 | 32,604 | 2,508 | 8.3% |
| Life Ins - Classified Empl | 503000 | 8,893 | 9,666 | 9,666 | 10,547 | 881 | 9.1% |
| LTD - Classified Employees | 503500 | 460 | 470 | 470 | 470 | 0 | 0.0% |
| EAP - Classified Empl | 504000 | 1,093 | 1,216 | 1,216 | 1,312 | 96 | 7.9% |
| Workers Comp - Ins Premium | 505200 | 16,776 | 32,359 | 32,359 | 42,358 | 9,999 | 30.9% |
| Total: Fringe Benefits | | 1,295,425 | 1,353,591 | 1,353,591 | 1,461,319 | 107,728 | 8.0% |

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Organization: 3440130000 - DCF - disability determination services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 815 | 850 | 850 | 850 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 1,146,395 | 1,281,832 | 1,281,832 | 1,281,832 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 418 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Application Development | 507565 | 328,227 | 435,973 | 435,973 | 435,973 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 15,450 | 36,379 | 36,379 | 36,379 | 0 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 4,832 | 13,089 | 13,089 | 13,089 | 0 | 0.0% |
| Temporary Employment Agencies | 507630 | 43,113 | 50,101 | 50,101 | 50,101 | 0 | 0.0% |
| Contr&3Rd Pty-Electical Work | 507679 | 280 | 237 | 237 | 237 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,539,530 | 1,818,461 | 1,818,461 | 1,818,461 | 0 | 0.0% |

| | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed | |
|---|--------|----------------------------------|--|--------------------------------------|---|---|-------------|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 0 | 772 | 772 | 772 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 0 | 772 | 772 | 772 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 6,073,775 | 6,817,027 | 6,817,027 | 7,139,139 | 322,112 | 4.7% |

Budget Object Group: 2. OPERATING

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Organization: 3440130000 - DCF - disability determination services

| Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 2,353 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Security | 522272 | 0 | 1,580 | 1,580 | 1,580 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 0 | 1,325 | 1,325 | 1,325 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 0 | 1,434 | 1,434 | 1,434 | 0 | 0.0% |
| Other Equipment | 522400 | 20,200 | 6,797 | 6,797 | 6,797 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 52,525 | 7,097 | 7,097 | 7,097 | 0 | 0.0% |
| Total: Equipment | | 75,079 | 18,233 | 18,233 | 18,233 | 0 | 0.0% |

| IT/Telecom Services and Equipment | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 28,059 | 0 | 0 | 28,059 | 28,059 | 100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 38,791 | 42,561 | 42,561 | 41,644 | (917) | -2.2% |
| ADS Centrex Exp. | 516672 | 14,848 | 15,506 | 15,506 | 15,506 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 79,660 | 51,611 | 51,611 | 52,774 | 1,163 | 2.3% |
| Total: IT/Telecom Services and Equipment | | 161,358 | 109,678 | 109,678 | 137,983 | 28,305 | 25.8% |

| Other Purchased Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

| Other Purchased Services | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 65 | 149 | 149 | 82 | (67) | -45.0% |
| Insurance - General Liability | 516010 | 17,125 | 26,921 | 26,921 | 22,789 | (4,132) | -15.3% |
| Insurance - Auto | 516020 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 5,535 | 4,769 | 4,769 | 4,769 | 0 | 0.0% |
| Advertising-Web | 516814 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 150 | 7,849 | 7,849 | 7,849 | 0 | 0.0% |
| Printing and Binding | 517000 | 7,228 | 3,048 | 3,048 | 3,048 | 0 | 0.0% |
| Photocopying | 517020 | 173 | 108 | 108 | 108 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 861 | 1,156 | 1,156 | 1,156 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 10,412 | 7,728 | 7,728 | 7,728 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 126 | 171 | 171 | 171 | 0 | 0.0% |
| Human Resources Services | 519006 | 24,314 | 24,950 | 24,950 | 26,052 | 1,102 | 4.4% |
| Security Services | 519025 | 1,015 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 3,064 | 1,348 | 1,348 | 1,348 | 0 | 0.0% |
| Total: Other Purchased Services | | 70,256 | 78,197 | 78,197 | 75,100 | (3,097) | -4.0% |

| Property and Maintenance | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Property Mgmt Services | 510500 | 34,076 | 23,320 | 23,320 | 23,320 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 50 | 50 | 50 | 50 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 755 | 693 | 693 | 693 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Repair & Maint Serv | 513200 | 2,262 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 37,143 | 24,063 | 24,063 | 24,063 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 1,305 | 1,202 | 1,202 | 1,202 | 0 | 0.0% |
| Total: Rental Other | | 1,305 | 1,202 | 1,202 | 1,202 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 234,167 | 154,669 | 154,669 | 154,669 | 0 | 0.0% |
| Total: Rental Property | | 234,167 | 154,669 | 154,669 | 154,669 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

| Supplies | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 20,105 | 18,392 | 18,392 | 18,392 | 0 | 0.0% |
| Gasoline | 520110 | 8 | 52 | 52 | 52 | 0 | 0.0% |
| Other General Supplies | 520500 | 0 | 692 | 692 | 692 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 545 | 663 | 663 | 663 | 0 | 0.0% |
| Public Service Recog Wk Food | 520601 | 420 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 1,132 | 687 | 687 | 687 | 0 | 0.0% |
| Electricity | 521100 | 34,430 | 21,854 | 21,854 | 21,854 | 0 | 0.0% |
| Propane Gas | 521320 | 5,535 | 1,664 | 1,664 | 1,664 | 0 | 0.0% |
| Subscriptions | 521510 | 384 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 62,559 | 44,004 | 44,004 | 44,004 | 0 | 0.0% |

| Travel | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 166 | 252 | 252 | 252 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 188 | 317 | 317 | 317 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 13 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 155 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 5 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 612 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 1,626 | 86 | 86 | 86 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 434 | 333 | 333 | 333 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 4,575 | 2,277 | 2,277 | 2,277 | 0 | 0.0% |

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Incidentals-Emp | 518540 | 213 | 193 | 193 | 193 | 0 | 0.0% |
| Total: Travel | | 7,987 | 3,458 | 3,458 | 3,458 | 0 | 0.0% |

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Security | 513040 | 3,769 | 2,146 | 2,146 | 2,146 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 3,769 | 2,146 | 2,146 | 2,146 | 0 | 0.0% |
| Total: 2. OPERATING | | 653,622 | 435,650 | 435,650 | 460,858 | 25,208 | 5.8% |

Budget Object Group: 3. GRANTS

| | | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 Governor's 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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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total Expenses: | 6,727,397 | 7,252,677 | 7,252,677 | 7,599,997 | 347,320 | 4.8% |
|------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund Name | Fund Code | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------------------|-----------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 145,988,321 | 155,354,597 | 150,346,219 | 160,047,938 | 4,693,341 | 3.0% |
| Education Fund | 20205 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Global Commitment Fund | 20405 | 72,896,095 | 65,817,287 | 66,477,287 | 64,321,161 | (1,496,126) | -2.3% |
| Children's Trust Fund | 21185 | 65,000 | 75,000 | 75,000 | 75,000 | 0 | 0.0% |
| Home Weatherization Assist | 21235 | 10,531,912 | 11,246,938 | 11,247,128 | 11,263,376 | 16,438 | 0.1% |
| Tobacco Litigation Settlement | 21370 | 0 | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.0% |
| Inter-Unit Transfers Fund | 21500 | 1,182,299 | 840,185 | 897,800 | 775,988 | (64,197) | -7.6% |
| FEMA IDT Fund | 21501 | 2,796,528 | 0 | 15,063,120 | 0 | 0 | 0.0% |
| Public Assistance Recoveries | 21560 | 9,835 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| Food Stamp Recoveries | 21570 | 93,000 | 143,846 | 143,846 | 143,846 | 0 | 0.0% |
| OCS-Child Supp Collect-ANFC | 21721 | 429,376 | 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 | 804,533 | 673,960 | 673,960 | 673,960 | 0 | 0.0% |
| SRS-Parental Child Support | 21810 | 50,544 | 55,627 | 55,627 | 55,627 | 0 | 0.0% |
| SRS-Build Bright Spaces/Future | 21858 | 16,717 | 33,000 | 33,000 | 33,000 | 0 | 0.0% |
| Misc Special Revenue | 21870 | 211,646 | 211,646 | 211,646 | 214,528 | 2,882 | 1.4% |
| PATH-Misc Fund | 21903 | 21,048,992 | 20,978,636 | 20,978,636 | 20,699,474 | (279,162) | -1.3% |
| Misc Grants Fund | 21908 | 192,789 | 0 | 0 | 0 | 0 | 0.0% |
| Animal Spay/Neutering Fund | 21965 | 159,778 | 389,714 | 389,714 | 389,714 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 161,140,391 | 160,373,822 | 160,979,284 | 160,159,979 | (213,843) | -0.1% |
| Coronavirus Relief Fund | 22045 | 27,757,460 | 5,197,333 | 5,197,333 | 0 | (5,197,333) | -100.0% |
| Funds Total: | | 447,087,216 | 425,570,310 | 436,948,319 | 421,032,310 | (4,538,000) | -1.1% |

| | | | | | | |
|----------------|--|--|--|--|--------|--|
| Position Count | | | | | 958 | |
| FTE Total | | | | | 954.35 | |

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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 23,580,864 | 22,549,646 | 23,075,195 | 23,184,107 | 634,461 | 2.8% |
| Fringe Benefits | 12,620,486 | 13,139,729 | 13,424,737 | 13,363,839 | 224,110 | 1.7% |
| Contracted and 3rd Party Service | 1,217,156 | 1,663,515 | 1,663,515 | 1,663,515 | 0 | 0.0% |
| PerDiem and Other Personal Services | 24,484 | 636,916 | 636,916 | 151,337 | (485,579) | -76.2% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 37,442,990 | 37,989,806 | 38,800,363 | 38,362,798 | 372,992 | 1.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 679,815 | 455,866 | 705,866 | 705,864 | 249,998 | 54.8% |
| IT/Telecom Services and Equipment | 9,225,090 | 10,551,297 | 10,961,297 | 10,715,016 | 163,719 | 1.6% |
| Travel | 169,289 | 231,470 | 231,470 | 231,470 | 0 | 0.0% |
| Supplies | 143,088 | 215,141 | 215,141 | 215,141 | 0 | 0.0% |
| Other Purchased Services | 1,882,035 | 2,490,918 | 2,490,918 | 2,523,126 | 32,208 | 1.3% |
| Other Operating Expenses | 80,927 | 112,632 | 112,632 | 112,632 | 0 | 0.0% |
| Rental Other | 153,541 | 170,596 | 170,596 | 170,596 | 0 | 0.0% |
| Rental Property | 2,219,308 | 2,410,106 | 2,410,106 | 2,282,727 | (127,379) | -5.3% |
| Property and Maintenance | 13,609 | 15,036 | 15,036 | 15,036 | 0 | 0.0% |
| Rentals | 98,140 | 84,612 | 70,212 | 63,912 | (20,700) | -24.5% |
| Budget Object Group Total: 2. OPERATING | 14,664,843 | 16,737,674 | 17,383,274 | 17,035,520 | 297,846 | 1.8% |

Budget Object Group: 3. GRANTS

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State of Vermont

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FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 3440010000 - DCF - Administration & support services

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 2,534,933 | 3,739,106 | 3,819,106 | 3,819,106 | 80,000 | 2.1% |
| Budget Object Group Total: 3. GRANTS | 2,534,933 | 3,739,106 | 3,819,106 | 3,819,106 | 80,000 | 2.1% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 54,642,766 | 58,466,586 | 60,002,743 | 59,217,424 | 750,838 | 1.3% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 25,622,797 | 32,556,013 | 33,832,876 | 33,091,620 | 535,607 | 1.6% |
| Special Fund | 2,476,621 | 2,708,800 | 2,708,990 | 2,711,682 | 2,882 | 0.1% |
| Coronavirus Relief Fund | 1,367,080 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 22,882,130 | 20,975,521 | 21,104,561 | 21,062,298 | 86,777 | 0.4% |
| Global Commitment | 1,950,000 | 2,005,816 | 2,005,816 | 2,000,936 | (4,880) | -0.2% |
| IDT Funds | 344,138 | 220,436 | 350,500 | 350,888 | 130,452 | 59.2% |
| Funds Total | 54,642,766 | 58,466,586 | 60,002,743 | 59,217,424 | 750,838 | 1.3% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 369 | | |
| FTE Total | | | | 368.75 | | |

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State of Vermont

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FY2022 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 | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 25,418,882 | 25,226,130 | 25,000,865 | 25,017,389 | (208,741) | -0.8% |
| Fringe Benefits | 12,516,542 | 13,090,815 | 13,080,359 | 13,487,158 | 396,343 | 3.0% |
| Contracted and 3rd Party Service | 726,629 | 649,437 | 849,437 | 824,241 | 174,804 | 26.9% |
| PerDiem and Other Personal Services | (1,373) | (189,513) | (189,513) | 4,207 | 193,720 | -102.2% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 38,660,679 | 38,776,869 | 38,741,148 | 39,332,995 | 556,126 | 1.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 90,027 | 164,377 | 164,377 | 164,376 | (1) | 0.0% |
| IT/Telecom Services and Equipment | 598,556 | 454,390 | 454,390 | 446,208 | (8,182) | -1.8% |
| Travel | 396,728 | 510,619 | 510,619 | 510,616 | (3) | 0.0% |
| Supplies | 180,521 | 194,335 | 194,335 | 194,334 | (1) | 0.0% |
| Other Purchased Services | 1,237,790 | 1,026,294 | 1,117,993 | 1,022,214 | (4,080) | -0.4% |
| Other Operating Expenses | 5,432 | 117,957 | 26,258 | 26,257 | (91,700) | -77.7% |
| Rental Other | 408,433 | 244,799 | 244,799 | 273,446 | 28,647 | 11.7% |
| Rental Property | 2,293,864 | 2,303,543 | 2,303,543 | 2,286,116 | (17,427) | -0.8% |
| Property and Maintenance | 19,586 | 53,071 | 53,071 | 53,071 | 0 | 0.0% |
| Rentals | 0 | 0 | 14,400 | 20,700 | 20,700 | 100.0% |
| Budget Object Group Total: 2. OPERATING | 5,230,937 | 5,069,385 | 5,083,785 | 4,997,338 | (72,047) | -1.4% |

Budget Object Group: 3. GRANTS

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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - family services

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 84,454,764 | 78,055,766 | 79,379,516 | 81,171,012 | 3,115,246 | 4.0% |
| Budget Object Group Total: 3. GRANTS | 84,454,764 | 78,055,766 | 79,379,516 | 81,171,012 | 3,115,246 | 4.0% |
| Total Expenses | 128,346,380 | 121,902,020 | 123,204,449 | 125,501,345 | 3,599,325 | 3.0% |

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 44,035,342 | 43,478,598 | 43,949,508 | 49,047,462 | 5,568,864 | 12.8% |
| Special Fund | 855,077 | 729,587 | 729,587 | 729,587 | 0 | 0.0% |
| Coronavirus Relief Fund | 1,131,412 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 29,695,244 | 32,002,165 | 32,276,133 | 31,365,138 | (637,027) | -2.0% |
| Global Commitment | 52,538,432 | 45,579,021 | 46,209,021 | 44,344,158 | (1,234,863) | -2.7% |
| IDT Funds | 90,873 | 112,649 | 40,200 | 15,000 | (97,649) | -86.7% |
| Funds Total | 128,346,380 | 121,902,020 | 123,204,449 | 125,501,345 | 3,599,325 | 3.0% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 381 | | |
| FTE Total | | | | 378 | | |

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 3,092,774 | 2,873,645 | 2,980,702 | 3,136,371 | 262,726 | 9.1% |
| Fringe Benefits | 1,563,850 | 1,593,707 | 1,646,225 | 1,739,358 | 145,651 | 9.1% |
| Contracted and 3rd Party Service | 132,181 | 74,832 | 74,832 | 74,832 | 0 | 0.0% |
| PerDiem and Other Personal Services | 28,675 | 69,868 | 69,868 | 69,868 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,817,480 | 4,612,052 | 4,771,627 | 5,020,429 | 408,377 | 8.9% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 6,792 | 45,926 | 45,926 | 45,926 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 175,127 | 225,491 | 225,491 | 222,010 | (3,481) | -1.5% |
| Travel | 30,529 | 60,102 | 60,102 | 60,102 | 0 | 0.0% |
| Supplies | 17,107 | 21,454 | 21,454 | 21,454 | 0 | 0.0% |
| Other Purchased Services | 343,908 | 147,407 | 147,407 | 141,718 | (5,689) | -3.9% |
| Other Operating Expenses | 0 | 5,498 | 5,498 | 5,498 | 0 | 0.0% |
| Rental Other | 103,087 | 129,337 | 129,337 | 129,337 | 0 | 0.0% |
| Rental Property | 103,152 | 227,269 | 227,269 | 221,536 | (5,733) | -2.5% |
| Property and Maintenance | 0 | 498 | 498 | 498 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 779,703 | 862,982 | 862,982 | 848,079 | (14,903) | -1.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440030000 - DCF - child development

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 100,529,857 | 82,319,977 | 77,515,651 | 81,060,463 | (1,259,514) | -1.5% |
| Budget Object Group Total: 3. GRANTS | 100,529,857 | 82,319,977 | 77,515,651 | 81,060,463 | (1,259,514) | -1.5% |

| | | | | | | |
|-----------------------|--------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenses | 106,127,039 | 87,795,011 | 83,150,260 | 86,928,971 | (866,040) | -1.0% |
|-----------------------|--------------------|-------------------|-------------------|-------------------|------------------|--------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 41,086,904 | 25,392,931 | 20,545,726 | 26,789,538 | 1,396,607 | 5.5% |
| Special Fund | 1,793,717 | 16,820,000 | 16,820,000 | 16,820,000 | 0 | 0.0% |
| Tobacco Settlement Fund | 0 | 2,000,000 | 2,000,000 | 0 | (2,000,000) | -100.0% |
| Education Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Coronavirus Relief Fund | 17,211,869 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 35,208,488 | 33,551,078 | 33,753,532 | 33,574,814 | 23,736 | 0.1% |
| Global Commitment | 10,610,479 | 10,008,502 | 10,008,502 | 9,722,119 | (286,383) | -2.9% |
| IDT Funds | 215,583 | 22,500 | 22,500 | 22,500 | 0 | 0.0% |
| Funds Total | 106,127,039 | 87,795,011 | 83,150,260 | 86,928,971 | (866,040) | -1.0% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 48 | | |
| FTE Total | | | | 48 | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 6,914,661 | 6,767,507 | 6,789,365 | 6,759,175 | (8,332) | -0.1% |
| Fringe Benefits | 3,623,984 | 3,915,624 | 3,927,443 | 3,916,637 | 1,013 | 0.0% |
| Contracted and 3rd Party Service | 346,153 | 248,518 | 248,518 | 248,518 | 0 | 0.0% |
| PerDiem and Other Personal Services | 118,011 | 175,572 | 175,572 | 175,572 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 11,002,810 | 11,107,221 | 11,140,898 | 11,099,902 | (7,319) | -0.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 19,907 | 20,001 | 20,001 | 20,001 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 135,915 | 180,821 | 180,821 | 178,991 | (1,830) | -1.0% |
| Travel | 94,954 | 124,276 | 124,276 | 124,276 | 0 | 0.0% |
| Supplies | 64,658 | 77,452 | 77,452 | 77,452 | 0 | 0.0% |
| Other Purchased Services | 1,842,444 | 2,281,909 | 2,281,909 | 2,353,243 | 71,334 | 3.1% |
| Other Operating Expenses | 113,378 | 155,047 | 155,047 | 155,047 | 0 | 0.0% |
| Rental Other | 26,879 | 34,200 | 34,200 | 34,200 | 0 | 0.0% |
| Rental Property | 794,581 | 635,964 | 635,964 | 627,879 | (8,085) | -1.3% |
| Property and Maintenance | 18,158 | 58,966 | 58,966 | 58,966 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 3,110,873 | 3,568,636 | 3,568,636 | 3,630,055 | 61,419 | 1.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440040000 - DCF - office of child support

| Budget Object Rollup Name | FY2020 Actuals | | | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 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 | 14,113,683 | 14,675,857 | 14,709,534 | 14,729,957 | 54,100 | 0.4% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 4,401,033 | 4,392,533 | 4,426,210 | 4,368,322 | (24,211) | -0.6% |
| Special Fund | 429,376 | 455,719 | 455,719 | 455,719 | 0 | 0.0% |
| Coronavirus Relief Fund | 326,644 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 8,697,276 | 9,440,005 | 9,440,005 | 9,518,316 | 78,311 | 0.8% |
| IDT Funds | 259,354 | 387,600 | 387,600 | 387,600 | 0 | 0.0% |
| Funds Total | 14,113,683 | 14,675,857 | 14,709,534 | 14,729,957 | 54,100 | 0.4% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 110 | | |
| FTE Total | | | | 109.8 | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

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

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Contracted and 3rd Party Service | 2,253,000 | 2,252,206 | 2,252,206 | 2,252,206 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 2,253,000 | 2,252,206 | 2,252,206 | 2,252,206 | | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 10,598,178 | 10,298,023 | 10,298,023 | 10,298,023 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 10,598,178 | 10,298,023 | 10,298,023 | 10,298,023 | | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------|
| Total Expenses | 12,851,178 | 12,550,229 | 12,550,229 | 12,550,229 | 0 | 0.0% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 8,907,848 | 8,649,899 | 8,649,899 | 8,649,899 | 0 | 0.0% |
| Global Commitment | 3,943,330 | 3,900,330 | 3,900,330 | 3,900,330 | 0 | 0.0% |
| Funds Total | 12,851,178 | 12,550,229 | 12,550,229 | 12,550,229 | | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Contracted and 3rd Party Service | 2,025 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 2,025 | 15,000 | 15,000 | 15,000 | | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 17,584,460 | 8,981,574 | 24,294,694 | 2,823,554 | (6,158,020) | -68.6% |
| Budget Object Group Total: 3. GRANTS | 17,584,460 | 8,981,574 | 24,294,694 | 2,823,554 | (6,158,020) | -68.6% |

| | | | | | | |
|-----------------------|-------------------|------------------|-------------------|------------------|--------------------|---------------|
| Total Expenses | 17,586,485 | 8,996,574 | 24,309,694 | 2,838,554 | (6,158,020) | -68.4% |
|-----------------------|-------------------|------------------|-------------------|------------------|--------------------|---------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 8,731,308 | 8,599,239 | 8,849,239 | 2,441,219 | (6,158,020) | -71.6% |
| Coronavirus Relief Fund | 5,815,937 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 0 | 111,320 | 111,320 | 111,320 | 0 | 0.0% |
| Global Commitment | 242,712 | 286,015 | 286,015 | 286,015 | 0 | 0.0% |
| IDT Funds | 2,796,528 | 0 | 15,063,120 | 0 | 0 | 0.0% |
| Funds Total | 17,586,485 | 8,996,574 | 24,309,694 | 2,838,554 | (6,158,020) | -68.4% |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440060000 - DCF - general assistance

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| 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 | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------|
| Total Expenses | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------|-------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Federal Funds | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | 0 | 0.0% |
| Funds Total | 29,666,095 | 29,827,906 | 29,827,906 | 29,827,906 | | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2021 As Passed | Percent Change Recommend and FY2021 As Passed |
|--|----------|--|--|----------|---|--|
| Salaries and Wages | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PerDiem and Other Personal Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 0 | 0 | 0 | 0 | | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|--|--|---|--|--|
| Equipment | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Supplies | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 54,276 | 48,524 | 48,524 | 29,119 | (19,405) | -40.0% |
| Rental Other | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Property | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 54,276 | 48,524 | 48,524 | 29,119 | (19,405) | -40.0% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440080000 - DCF - reach up

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 33,030,814 | 39,867,197 | 35,758,350 | 29,105,664 | (10,761,533) | -27.0% |
| Budget Object Group Total: 3. GRANTS | 33,030,814 | 39,867,197 | 35,758,350 | 29,105,664 | (10,761,533) | -27.0% |
| Total Expenses | 33,085,090 | 39,915,721 | 35,806,874 | 29,134,783 | (10,780,938) | -27.0% |

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 3,211,135 | 22,361,264 | 18,252,417 | 17,167,515 | (5,193,749) | -23.2% |
| Special Fund | 21,151,828 | 6,133,482 | 6,133,482 | 5,854,320 | (279,162) | -4.6% |
| Coronavirus Relief Fund | 1,055,356 | 5,197,333 | 5,197,333 | 0 | (5,197,333) | -100.0% |
| Federal Funds | 4,818,167 | 3,542,024 | 3,542,024 | 3,431,330 | (110,694) | -3.1% |
| Global Commitment | 2,848,604 | 2,681,618 | 2,681,618 | 2,681,618 | 0 | 0.0% |
| Funds Total | 33,085,090 | 39,915,721 | 35,806,874 | 29,134,783 | (10,780,938) | -27.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

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

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | | 0.0% |
| Total Expenses | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | 0 | 0.0% |

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Special Fund | 961,962 | 1,480,395 | 1,480,395 | 1,480,395 | 0 | 0.0% |
| Federal Funds | 14,569,669 | 14,539,558 | 14,539,558 | 14,539,558 | 0 | 0.0% |
| Funds Total | 15,531,631 | 16,019,953 | 16,019,953 | 16,019,953 | | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 350,641 | 462,528 | 469,621 | 403,290 | (59,238) | -12.8% |
| Fringe Benefits | 207,745 | 284,990 | 289,260 | 229,863 | (55,127) | -19.3% |
| Contracted and 3rd Party Service | 1,580 | 3,024 | 3,024 | 3,024 | 0 | 0.0% |
| PerDiem and Other Personal Services | 0 | (216,292) | (216,292) | 0 | 216,292 | -100.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 559,966 | 534,250 | 545,613 | 636,177 | 101,927 | 19.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 3,383 | 1,069 | 1,069 | 1,069 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 18,504 | 5,821 | 5,821 | 5,706 | (115) | -2.0% |
| Travel | 7,527 | 6,565 | 6,565 | 6,565 | 0 | 0.0% |
| Supplies | 1,041 | 927 | 927 | 927 | 0 | 0.0% |
| Other Purchased Services | 13,601 | 16,864 | 16,864 | 16,389 | (475) | -2.8% |
| Rental Other | 0 | 3,498 | 3,498 | 3,498 | 0 | 0.0% |
| Rental Property | 22,898 | 8,586 | 8,586 | 8,586 | 0 | 0.0% |
| Property and Maintenance | 559 | 748 | 748 | 748 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 67,512 | 44,078 | 44,078 | 43,488 | (590) | -1.3% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440100000 - DCF - office of economic opportunity

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 10,223,187 | 10,566,655 | 10,566,655 | 19,183,282 | 8,616,627 | 81.5% |
| Budget Object Group Total: 3. GRANTS | 10,223,187 | 10,566,655 | 10,566,655 | 19,183,282 | 8,616,627 | 81.5% |
| Total Expenses | 10,850,664 | 11,144,983 | 11,156,346 | 19,862,947 | 8,717,964 | 78.2% |

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 4,570,524 | 5,307,854 | 5,319,217 | 14,025,818 | 8,717,964 | 164.2% |
| Special Fund | 57,990 | 57,990 | 57,990 | 57,990 | 0 | 0.0% |
| Coronavirus Relief Fund | 464,850 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 4,966,835 | 4,423,154 | 4,423,154 | 4,423,154 | 0 | 0.0% |
| Global Commitment | 762,538 | 1,355,985 | 1,355,985 | 1,355,985 | 0 | 0.0% |
| IDT Funds | 27,927 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 10,850,664 | 11,144,983 | 11,156,346 | 19,862,947 | 8,717,964 | 78.2% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 6 | | |
| FTE Total | | | | 5.8 | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 209,756 | 197,576 | 197,576 | 206,523 | 8,947 | 4.5% |
| Fringe Benefits | 112,689 | 110,230 | 110,230 | 118,693 | 8,463 | 7.7% |
| Contracted and 3rd Party Service | 54,088 | 27,288 | 27,288 | 27,288 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 376,533 | 335,094 | 335,094 | 352,504 | 17,410 | 5.2% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 4,391 | 1,750 | 1,750 | 1,750 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 18,465 | 20,522 | 20,522 | 20,102 | (420) | -2.0% |
| Travel | 6,059 | 3,125 | 3,125 | 3,125 | 0 | 0.0% |
| Supplies | 3,307 | 2,021 | 2,021 | 2,021 | 0 | 0.0% |
| Other Purchased Services | 15,208 | 2,250 | 2,250 | 1,966 | (284) | -12.6% |
| Other Operating Expenses | 0 | 121 | 121 | 121 | 0 | 0.0% |
| Rental Other | 5,320 | 3,832 | 3,832 | 3,832 | 0 | 0.0% |
| Rental Property | 8,978 | 11,580 | 11,580 | 11,312 | (268) | -2.3% |
| Property and Maintenance | 0 | 68 | 68 | 68 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 61,727 | 45,269 | 45,269 | 44,297 | (972) | -2.1% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440110000 - DCF - OEO - weatherization assistance

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 11,285,881 | 12,038,018 | 12,038,018 | 12,038,018 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 11,285,881 | 12,038,018 | 12,038,018 | 12,038,018 | | 0.0% |
| Total Expenses | 11,724,141 | 12,418,381 | 12,418,381 | 12,434,819 | 16,438 | 0.1% |

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Special Fund | 7,599,552 | 7,601,113 | 7,601,113 | 7,617,551 | 16,438 | 0.2% |
| Coronavirus Relief Fund | 4,122 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 3,917,308 | 4,817,268 | 4,817,268 | 4,817,268 | 0 | 0.0% |
| IDT Funds | 203,159 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 11,724,141 | 12,418,381 | 12,418,381 | 12,434,819 | 16,438 | 0.1% |

| | | | | | | |
|----------------|--|--|--|---|--|--|
| Position Count | | | | 3 | | |
| FTE Total | | | | 3 | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440120000 - DCF - Secure Residential Treatment

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 3,401,232 | 3,161,704 | 3,115,868 | 0 | (3,161,704) | -100.0% |
| Fringe Benefits | 1,454,116 | 1,570,412 | 1,551,109 | 0 | (1,570,412) | -100.0% |
| Contracted and 3rd Party Service | 350,326 | 457,646 | 457,646 | 258,100 | (199,546) | -43.6% |
| PerDiem and Other Personal Services | 0 | (1,260,805) | (1,260,805) | 0 | 1,260,805 | -100.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 5,205,674 | 3,928,957 | 3,863,818 | 258,100 | (3,670,857) | -93.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | (9,995) | 7,337 | 7,337 | 1,755 | (5,582) | -76.1% |
| IT/Telecom Services and Equipment | 54,998 | 61,511 | 61,511 | 37,875 | (23,636) | -38.4% |
| Travel | 20,859 | 3,587 | 3,587 | 3,523 | (64) | -1.8% |
| Supplies | 97,434 | 184,892 | 184,892 | 202,469 | 17,577 | 9.5% |
| Other Purchased Services | 88,832 | 82,640 | 82,640 | 77,187 | (5,453) | -6.6% |
| Other Operating Expenses | 74,708 | 23,630 | 23,630 | 23,212 | (418) | -1.8% |
| Rental Other | 28,582 | 16,776 | 16,776 | 16,480 | (296) | -1.8% |
| Rental Property | 253,963 | 269,614 | 269,614 | 262,744 | (6,870) | -2.5% |
| Property and Maintenance | 19,612 | 25,468 | 25,468 | 25,218 | (250) | -1.0% |
| Budget Object Group Total: 2. OPERATING | 628,993 | 675,455 | 675,455 | 650,463 | (24,992) | -3.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440120000 - DCF - Secure Residential Treatment

| Budget Object Rollup Name | FY2020 Actuals | | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 Governor's Recommend and As Passed |
|---|----------------|----------|--|--------------------------------------|--|--|
| Grants Rollup | 0 | 0 | 2,000,000 | 3,476,862 | 3,476,862 | 100.0% |
| Budget Object Group Total: 3. GRANTS | 0 | 0 | 2,000,000 | 3,476,862 | 3,476,862 | 100.0% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Total Expenses | 5,834,667 | 4,604,412 | 6,539,273 | 4,385,425 | (218,987) | -4.8% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|-------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 5,413,212 | 4,507,412 | 6,412,273 | 4,355,425 | (151,987) | -3.4% |
| Coronavirus Relief Fund | 380,190 | 0 | 0 | 0 | 0 | 0.0% |
| Global Commitment | 0 | 0 | 30,000 | 30,000 | 30,000 | 100.0% |
| IDT Funds | 41,265 | 97,000 | 97,000 | 0 | (97,000) | -100.0% |
| Funds Total | 5,834,667 | 4,604,412 | 6,539,273 | 4,385,425 | (218,987) | -4.8% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 04:34 PM

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 3,238,821 | 3,644,203 | 3,644,203 | 3,858,587 | 214,384 | 5.9% |
| Fringe Benefits | 1,295,425 | 1,353,591 | 1,353,591 | 1,461,319 | 107,728 | 8.0% |
| Contracted and 3rd Party Service | 1,539,530 | 1,818,461 | 1,818,461 | 1,818,461 | 0 | 0.0% |
| PerDiem and Other Personal Services | 0 | 772 | 772 | 772 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 6,073,775 | 6,817,027 | 6,817,027 | 7,139,139 | 322,112 | 4.7% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 75,079 | 18,233 | 18,233 | 18,233 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 161,358 | 109,678 | 109,678 | 137,983 | 28,305 | 25.8% |
| Travel | 7,987 | 3,458 | 3,458 | 3,458 | 0 | 0.0% |
| Supplies | 62,559 | 44,004 | 44,004 | 44,004 | 0 | 0.0% |
| Other Purchased Services | 70,256 | 78,197 | 78,197 | 75,100 | (3,097) | -4.0% |
| Rental Other | 1,305 | 1,202 | 1,202 | 1,202 | 0 | 0.0% |
| Rental Property | 234,167 | 154,669 | 154,669 | 154,669 | 0 | 0.0% |
| Property and Maintenance | 37,143 | 24,063 | 24,063 | 24,063 | 0 | 0.0% |
| Repair and Maintenance Services | 3,769 | 2,146 | 2,146 | 2,146 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 653,622 | 435,650 | 435,650 | 460,858 | 25,208 | 5.8% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - disability determination services

| Budget Object Rollup Name | FY2020 Actuals | | | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and As Passed | Percent Change FY2022 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 | 6,727,397 | 7,252,677 | 7,252,677 | 7,599,997 | 347,320 | 4.8% |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund Name | FY2020 Actuals | FY2021 Original As Passed Budget | FY2021 Governor's BAA Recommended Budget | FY2022 Governor's Recommended Budget | Difference Between FY2022 Governor's Recommend and FY2021 As Passed | Percent Change FY2022 Governor's Recommend and FY2021 As Passed |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 8,218 | 108,854 | 108,854 | 111,120 | 2,266 | 2.1% |
| Federal Funds | 6,719,179 | 7,143,823 | 7,143,823 | 7,488,877 | 345,054 | 4.8% |
| Funds Total | 6,727,397 | 7,252,677 | 7,252,677 | 7,599,997 | 347,320 | 4.8% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 41 | | |
| FTE Total | | | | 41 | | |

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440010000 - DCF - Administration & support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-------------|
| 11066 | 22005 | 10.561-E&T Dual Eligibility | \$210,570 |
| 11066 | 22005 | 10.561-E&T ICANS | \$2,021,735 |
| 11066 | 22005 | 10.561-Food Stamp Nutrition Ed | \$455,672 |
| 11066 | 22005 | 10.561-Food Stamps | \$8,342,498 |
| 11066 | 22005 | 10.572-Farm to Family - Admin | \$13,809 |
| 11066 | 22005 | 10.572-Farm to Family - Food | \$33,663 |
| 11066 | 22005 | 93.09-IV-E Guardianship | \$22 |
| 11066 | 22005 | 93.558-TANF | \$2,189,964 |
| 11066 | 22005 | 93.563-IV-D OCSE | \$1,245,776 |
| 11066 | 22005 | 93.568-LIHEAP | \$1,960,241 |
| 11066 | 22005 | 93.569-CSBG | \$11,491 |
| 11066 | 22005 | 93.575-Child Care Development Block Grant (Discretionary) | \$744,588 |
| 11066 | 22005 | 93.596-Child Care Development Fund | \$45,083 |
| 11066 | 22005 | 93.645-Title IV-B Part II Child Welfare Services | \$11,471 |
| 11066 | 22005 | 93.658-TITLE IV-E FOSTER CARE | \$100,007 |
| 11066 | 22005 | 93.659-TITLE IV-E ADOPT ASSIST | \$909,494 |
| 11066 | 22005 | 93.767-CHIP | \$65,822 |
| 11066 | 22005 | 93.778-IE Presumptive Eligibility | \$7,047 |

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



3440010000 - DCF - Administration & support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------|---------------------|
| 11066 | 22005 | 93.778-Med Admin OAPD | \$374,885 |
| 11066 | 22005 | 93.778-Med Admin VIEWS E&E | \$68,402 |
| 11066 | 22005 | 93.778-MEDICAID - ADMIN | \$1,948,418 |
| 11066 | 22005 | 96.001-SS- DISABILITY DETERM | \$301,640 |
| | | Total | \$21,062,298 |

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440020000 - DCF - family services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|---------------------|
| 11068 | 22005 | 16.54-Juvenile Justice Delinquency Prevention (JJDP) | \$283,918 |
| 11068 | 22005 | 63.658-Title IV-E Foster Care | \$10,391,329 |
| 11068 | 22005 | 93.09-IV-E Guardianship | \$220,689 |
| 11068 | 22005 | 93.558-TANF | \$8,293,726 |
| 11068 | 22005 | 93.597-IV-D Access & Visitation | \$100,000 |
| 11068 | 22005 | 93.599-IV-E Educational And Training Vouchers | \$114,680 |
| 11068 | 22005 | 93.643-Children's Justice Act Grant | \$53,932 |
| 11068 | 22005 | 93.645-Chaffee Foster Care Independence Program | \$500,000 |
| 11068 | 22005 | 93.645-IV-B / CH WELFARE SVC | \$51,502 |
| 11068 | 22005 | 93.645-Title IV-B Part II Child Welfare Services | \$442,549 |
| 11068 | 22005 | 93.659-Title IV-E AA | \$9,264,160 |
| 11068 | 22005 | 93.667-Social Services Block Grant | \$1,082,223 |
| 11068 | 22005 | 93.669-Child Abuse And Neglect State Grants | \$84,851 |
| 11068 | 22005 | 93.767-CHIP | \$80,373 |
| 11068 | 22005 | 93.778-MEDICAID - ADMIN | \$401,206 |
| | | Total | \$31,365,138 |

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440030000 - DCF - child development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|---------------------|
| 11069 | 22005 | 16.54-Juvenile Justice Delinquency Prevention (JJDP) | \$116,215 |
| 11069 | 22005 | 84.181A-IDEA Part C | \$2,163,763 |
| 11069 | 22005 | 84.412A-Race to the Top | \$343 |
| 11069 | 22005 | 93.558-TANF | \$609,031 |
| 11069 | 22005 | 93.596-Child Care Development Block Grant | \$15,551,200 |
| 11069 | 22005 | 93.596-Child Care Development Fund M+M | \$6,695,592 |
| 11069 | 22005 | 93.59-Community Based Child Abuse Prevention | \$200,000 |
| 11069 | 22005 | 93.645-Title IV-B Child Welfare Services | \$433,797 |
| 11069 | 22005 | 93.658-Title IV-E Foster Care | \$1,400,502 |
| 11069 | 22005 | 93.659-Title IV-E AA | \$1,049,557 |
| 11069 | 22005 | 93.667-Social Services Block Grant | \$4,719,691 |
| 11069 | 22005 | 93.6-Headstart | \$125,000 |
| 11069 | 22005 | 93.767-CHIP | \$290,000 |
| 11069 | 22005 | 93.778-Med Admin MMIS | \$110 |
| 11069 | 22005 | 93.778-MEDICAID - ADMIN | \$220,013 |
| | | Total | \$33,574,814 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440040000 - DCF - office of child support

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 11070 | 22005 | 93.563-Incentive | \$825,172 |
| 11070 | 22005 | 93.563-Title IV-D Child Support Enforcement | \$8,693,144 |
| | | Total | \$9,518,316 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440060000 - DCF - general assistance

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|------------|
| 11071 | 22005 | 93.558-TANF | \$111,320 |
| | | Total | \$111,320 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440070000 - DCF - 3SquaresVT

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------------|--------------|
| 11072 | 22005 | 10.551-Food Stamps Redemption | \$29,827,906 |
| | | Total | \$29,827,906 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440080000 - DCF - reach up

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------|-------------|
| 11073 | 22005 | 10.561-Food Stamp Admin | \$1,163,806 |
| 11073 | 22005 | 93.558-TANF | \$2,267,524 |
| | | Total | \$3,431,330 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



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

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|--------------|
| 11074 | 22005 | 93.568-LIHEAP | \$14,539,558 |
| | | Total | \$14,539,558 |

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440100000 - DCF - office of economic opportunity

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|--------------------|
| 11075 | 22005 | 14.231-Emergency Solutions | \$609,359 |
| 11075 | 22005 | 14.267-CFC - Coordinated Entry | \$313 |
| 11075 | 22005 | 93.569-Community Services Block Grant | \$3,813,482 |
| | | Total | \$4,423,154 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440110000 - DCF - OEO - weatherization assistance

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|----------------------------------|-------------|
| 11076 | 22005 | 81.042-DOE Weatherization | \$1,230,326 |
| 11076 | 22005 | 93.568-LIHEAP DOE Weatherization | \$3,586,942 |
| | | Total | \$4,817,268 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3440130000 - DCF - disability determination services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 11077 | 22005 | 93.778-MEDICAID - ADMIN | \$107,051 |
| 11077 | 22005 | 96.001-Disability Determination Services | \$7,381,826 |
| | | Total | \$7,488,877 |

Report ID : VTPB - 14
 Run Date : 01/22/2021
 Run Time : 04:53 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

3440020000-DCF - family services

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750003 | 539100 - Senior Policy & Operations Mgr | 1 | 1 | 100,277 | 45,916 | 7,670 | 153,863 |
| 750121 | 505300 - Family Services Operations Dir | 1 | 1 | 114,713 | 49,099 | 8,776 | 172,588 |
| 750126 | 502800 - Family Services District Dir I | 1 | 1 | 85,218 | 35,981 | 6,518 | 127,717 |
| 750130 | 474100 - Policy & Operations Manager | 1 | 1 | 93,912 | 44,514 | 7,186 | 145,612 |
| 750134 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 36,173 | 4,336 | 97,190 |
| 750135 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 23,292 | 4,938 | 92,773 |
| 750136 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 750139 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 750144 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 32,119 | 5,108 | 103,995 |
| 750146 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750147 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 39,191 | 5,395 | 115,098 |
| 750150 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 36,173 | 4,336 | 97,190 |

Report ID : VTPB - 14
 Run Date : 01/22/2021
 Run Time : 04:53 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750152 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 750155 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 37,889 | 4,938 | 107,370 |
| 750156 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 36,173 | 4,336 | 97,190 |
| 750159 | 497400 - Practice & Policy Specialist | 1 | 1 | 68,245 | 14,924 | 5,220 | 88,389 |
| 750161 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 750162 | 502500 - Family Services Worker | 1 | 1 | 79,373 | 34,535 | 6,074 | 119,982 |
| 750163 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 38,893 | 5,395 | 114,800 |
| 750164 | 500000 - Senior Family Services Worker | 0.5 | 1 | 32,125 | 30,813 | 2,458 | 65,396 |
| 750164 | 500000 - Senior Family Services Worker | 0.5 | 1 | 34,268 | 31,283 | 2,622 | 68,173 |
| 750165 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750167 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750168 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 37,009 | 4,628 | 102,145 |
| 750170 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 32,638 | 5,395 | 108,545 |
| 750171 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 52,425 | 28,989 | 4,011 | 85,425 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750172 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 51,897 | 20,313 | 3,971 | 76,181 |
| 750174 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 42,848 | 18,557 | 3,278 | 64,683 |
| 750176 | 503500 - Family Services Supervisor | 1 | 1 | 75,276 | 40,229 | 5,757 | 121,262 |
| 750178 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 750179 | 504400 - Client Placement Specialist | 1 | 1 | 79,561 | 41,165 | 6,087 | 126,813 |
| 750180 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750181 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 750181 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750182 | 503500 - Family Services Supervisor | 1 | 1 | 82,389 | 18,847 | 6,301 | 107,537 |
| 750183 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 750184 | 531200 - Dir of Res Lic & Spec Inves | 1 | 1 | 85,197 | 42,396 | 6,517 | 134,110 |
| 750187 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 14,073 | 4,628 | 79,209 |
| 750188 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 31,634 | 4,938 | 101,115 |
| 750189 | 502500 - Family Services Worker | 1 | 1 | 82,410 | 27,190 | 6,304 | 115,904 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750190 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 47,196 | 34,103 | 3,611 | 84,910 |
| 750194 | 509100 - Family Srvs Asst Dist Dir | 1 | 1 | 82,742 | 41,859 | 6,330 | 130,931 |
| 750196 | 513000 - Juvenile Justice Director | 1 | 1 | 93,309 | 37,911 | 7,138 | 138,358 |
| 750198 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 750199 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 50,253 | 20,174 | 3,845 | 74,272 |
| 750201 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 39,410 | 5,578 | 117,913 |
| 750207 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 56,056 | 21,439 | 4,289 | 81,784 |
| 750209 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,412 | 4,628 | 87,548 |
| 750210 | 505200 - Resource Coordinator | 1 | 1 | 72,592 | 25,048 | 5,554 | 103,194 |
| 750213 | 505200 - Resource Coordinator | 1 | 1 | 57,471 | 36,103 | 4,396 | 97,970 |
| 750214 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 45,739 | 19,189 | 3,498 | 68,426 |
| 750217 | 089240 - Administrative Srvcs Cord III | 1 | 1 | 58,864 | 36,650 | 4,503 | 100,017 |
| 750219 | 502500 - Family Services Worker | 1 | 1 | 74,943 | 44,627 | 5,734 | 125,304 |
| 750220 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 59,530 | 30,540 | 4,553 | 94,623 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750222 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 13,640 | 4,478 | 76,649 |
| 750223 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750225 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 50,898 | 28,656 | 3,894 | 83,448 |
| 750226 | 505200 - Resource Coordinator | 1 | 1 | 57,471 | 33,339 | 4,396 | 95,206 |
| 750227 | 502500 - Family Services Worker | 1 | 1 | 70,928 | 39,283 | 5,425 | 115,636 |
| 750228 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 23,777 | 5,108 | 95,653 |
| 750229 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 13,640 | 4,478 | 76,649 |
| 750231 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 750232 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 750233 | 502900 - Family Services Dist Dir II | 1 | 1 | 91,062 | 43,885 | 6,966 | 141,913 |
| 750234 | 503500 - Family Services Supervisor | 1 | 1 | 77,771 | 40,776 | 5,950 | 124,497 |
| 750238 | 502500 - Family Services Worker | 1 | 1 | 74,943 | 33,903 | 5,734 | 114,580 |
| 750239 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 34,446 | 4,785 | 101,777 |
| 750240 | 502500 - Family Services Worker | 1 | 1 | 77,106 | 34,375 | 5,899 | 117,380 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750241 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 37,889 | 4,938 | 107,370 |
| 750242 | 502500 - Family Services Worker | 1 | 1 | 68,994 | 23,972 | 5,279 | 98,245 |
| 750244 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 12,804 | 4,478 | 75,813 |
| 750245 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750247 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 750248 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 30,934 | 4,785 | 98,265 |
| 750250 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 39,410 | 5,578 | 117,913 |
| 750251 | 502550 - DCF Staff Safety Manager | 1 | 1 | 77,564 | 34,147 | 5,933 | 117,644 |
| 750252 | 500000 - Senior Family Services Worker | 0.5 | 1 | 35,453 | 31,540 | 2,713 | 69,706 |
| 750252 | 500000 - Senior Family Services Worker | 0.5 | 1 | 34,268 | 16,685 | 2,622 | 53,575 |
| 750253 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750254 | 539100 - Senior Policy & Operations Mgr | 1 | 1 | 103,730 | 46,679 | 7,935 | 158,344 |
| 750256 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 39,191 | 5,395 | 115,098 |
| 750257 | 504400 - Client Placement Specialist | 1 | 1 | 81,827 | 35,405 | 6,260 | 123,492 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750258 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 750262 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 39,718 | 5,578 | 118,221 |
| 750264 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 750265 | 496400 - Quality Assurance Adm | 1 | 1 | 84,636 | 27,677 | 6,475 | 118,788 |
| 750266 | 099200 - Quality Assurance Coordinator | 1 | 1 | 64,543 | 31,361 | 4,938 | 100,842 |
| 750267 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 48,694 | 11,493 | 3,726 | 63,913 |
| 750268 | 502800 - Family Services District Dir I | 1 | 1 | 88,088 | 20,293 | 6,739 | 115,120 |
| 750269 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 52,563 | 29,019 | 4,021 | 85,603 |
| 750270 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750271 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 30,321 | 4,478 | 93,330 |
| 750273 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750274 | 505200 - Resource Coordinator | 1 | 1 | 48,694 | 11,493 | 3,726 | 63,913 |
| 750275 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 38,092 | 5,108 | 109,968 |
| 750276 | 502800 - Family Services District Dir I | 1 | 1 | 90,646 | 43,794 | 6,934 | 141,374 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750277 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 39,718 | 5,578 | 118,221 |
| 750278 | 089210 - Administrative Svcs Tech IV | 1 | 1 | 42,848 | 18,557 | 3,278 | 64,683 |
| 750279 | 502500 - Family Services Worker | 1 | 1 | 70,928 | 26,012 | 5,425 | 102,365 |
| 750280 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 24,038 | 4,628 | 89,174 |
| 750282 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,412 | 4,628 | 87,548 |
| 750283 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 24,645 | 4,938 | 94,126 |
| 750284 | 504000 - System of Care Unit Director | 1 | 1 | 93,912 | 38,259 | 7,186 | 139,357 |
| 750285 | 505200 - Resource Coordinator | 1 | 1 | 61,298 | 22,584 | 4,690 | 88,572 |
| 750286 | 502800 - Family Services District Dir I | 1 | 1 | 82,472 | 41,989 | 6,309 | 130,770 |
| 750287 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 14,073 | 4,628 | 79,209 |
| 750288 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750289 | 510600 - Permanency Plan Prog Manager | 1 | 1 | 72,822 | 15,616 | 5,571 | 94,009 |
| 750290 | 089220 - Administrative Svcs Cord I | 1 | 1 | 63,045 | 31,305 | 4,823 | 99,173 |
| 750292 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750293 | 502800 - Family Services District Dir I | 1 | 1 | 82,472 | 35,386 | 6,309 | 124,167 |
| 750294 | 531300 - Specialized Services Manager | 1 | 1 | 87,589 | 42,918 | 6,701 | 137,208 |
| 750295 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 38,893 | 5,395 | 114,800 |
| 750296 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 12,804 | 4,184 | 71,692 |
| 750297 | 505200 - Resource Coordinator | 1 | 1 | 62,547 | 31,197 | 4,785 | 98,529 |
| 750298 | 503500 - Family Services Supervisor | 1 | 1 | 75,276 | 40,229 | 5,757 | 121,262 |
| 750299 | 502900 - Family Services Dist Dir II | 1 | 1 | 96,782 | 44,739 | 7,404 | 148,925 |
| 750300 | 502500 - Family Services Worker | 1 | 1 | 79,373 | 41,125 | 6,074 | 126,572 |
| 750301 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 63,045 | 14,624 | 4,823 | 82,492 |
| 750302 | 503500 - Family Services Supervisor | 1 | 1 | 92,249 | 37,679 | 7,056 | 136,984 |
| 750303 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750304 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 33,155 | 5,578 | 111,658 |
| 750305 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 37,009 | 4,628 | 102,145 |
| 750306 | 502800 - Family Services District Dir I | 1 | 1 | 104,645 | 46,879 | 8,004 | 159,528 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750308 | 089220 - Administrative Srvc Cord I | 1 | 1 | 54,246 | 29,387 | 4,149 | 87,782 |
| 750309 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 23,495 | 5,108 | 95,371 |
| 750312 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 750313 | 505200 - Resource Coordinator | 1 | 1 | 55,682 | 29,465 | 4,260 | 89,407 |
| 750314 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 33,570 | 4,478 | 96,579 |
| 750315 | 503500 - Family Services Supervisor | 1 | 1 | 84,636 | 46,743 | 6,475 | 137,854 |
| 750316 | 089220 - Administrative Srvc Cord I | 1 | 1 | 59,530 | 13,859 | 4,553 | 77,942 |
| 750317 | 503500 - Family Services Supervisor | 1 | 1 | 68,245 | 38,696 | 5,220 | 112,161 |
| 750318 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 14,073 | 4,628 | 79,209 |
| 750319 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 14,516 | 4,785 | 81,847 |
| 750320 | 505200 - Resource Coordinator | 1 | 1 | 59,404 | 13,832 | 4,544 | 77,780 |
| 750321 | 503500 - Family Services Supervisor | 1 | 1 | 82,389 | 41,783 | 6,301 | 130,473 |
| 750322 | 500000 - Senior Family Services Worker | 1 | 1 | 75,276 | 25,632 | 5,757 | 106,665 |
| 750323 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 24,594 | 5,395 | 100,501 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750324 | 513800 - Compact Administrator | 1 | 1 | 70,928 | 38,983 | 5,425 | 115,336 |
| 750325 | 502800 - Family Services District Dir I | 1 | 1 | 85,218 | 36,340 | 6,518 | 128,076 |
| 750326 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750327 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750328 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 13,640 | 4,478 | 76,649 |
| 750329 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750330 | 505200 - Resource Coordinator | 1 | 1 | 63,066 | 31,045 | 4,824 | 98,935 |
| 750331 | 502900 - Family Services Dist Dir II | 1 | 1 | 91,062 | 20,949 | 6,966 | 118,977 |
| 750333 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 53,830 | 35,551 | 4,117 | 93,498 |
| 750334 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 30,934 | 4,785 | 98,265 |
| 750335 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 750336 | 495300 - Intake & Emergency Serv Dir | 1 | 1 | 88,067 | 28,627 | 6,737 | 123,431 |
| 750337 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,855 | 4,785 | 90,186 |
| 750338 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 15,923 | 5,571 | 94,316 |

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|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750339 | 503500 - Family Services Supervisor | 1 | 1 | 89,607 | 37,102 | 6,855 | 133,564 |
| 750340 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750341 | 505200 - Resource Coordinator | 1 | 1 | 48,694 | 29,035 | 3,726 | 81,455 |
| 750343 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 38,374 | 5,108 | 110,250 |
| 750344 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750345 | 503500 - Family Services Supervisor | 1 | 1 | 68,245 | 32,441 | 5,220 | 105,906 |
| 750346 | 502500 - Family Services Worker | 1 | 1 | 81,599 | 28,296 | 6,242 | 116,137 |
| 750347 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 38,374 | 5,108 | 110,250 |
| 750348 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750349 | 505200 - Resource Coordinator | 1 | 1 | 63,066 | 37,566 | 4,824 | 105,456 |
| 750350 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 49,255 | 19,955 | 3,768 | 72,978 |
| 750352 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 750354 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 64,751 | 23,337 | 4,953 | 93,041 |
| 750355 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750356 | 505200 - Resource Coordinator | 1 | 1 | 52,146 | 12,248 | 3,989 | 68,383 |
| 750358 | 502500 - Family Services Worker | 1 | 1 | 79,373 | 26,528 | 6,074 | 111,975 |
| 750359 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 750360 | 503500 - Family Services Supervisor | 1 | 1 | 77,771 | 26,179 | 5,950 | 109,900 |
| 750361 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750362 | 502500 - Family Services Worker | 1 | 1 | 66,041 | 23,618 | 5,053 | 94,712 |
| 750363 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 38,374 | 5,108 | 110,250 |
| 750364 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,412 | 4,628 | 87,548 |
| 750365 | 502800 - Family Services District Dir I | 1 | 1 | 101,692 | 46,229 | 7,780 | 155,701 |
| 750366 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750367 | 500000 - Senior Family Services Worker | 1 | 1 | 66,290 | 32,015 | 5,071 | 103,376 |
| 750368 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 30,321 | 4,478 | 93,330 |
| 750369 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 42,848 | 33,154 | 3,278 | 79,280 |
| 750375 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 54,850 | 29,519 | 4,197 | 88,566 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750376 | 089210 - Administrative Svcs Tech IV | 1 | 1 | 56,368 | 29,850 | 4,312 | 90,530 |
| 750379 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 13,237 | 4,336 | 74,254 |
| 750384 | 503500 - Family Services Supervisor | 1 | 1 | 68,245 | 38,408 | 5,220 | 111,873 |
| 750389 | 500000 - Senior Family Services Worker | 1 | 1 | 64,252 | 37,824 | 4,914 | 106,990 |
| 750390 | 022900 - Family Serv Resource Monitor | 1 | 1 | 68,703 | 32,542 | 5,256 | 106,501 |
| 750391 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750394 | 089420 - Administrative Svcs Dir IV | 1 | 1 | 90,480 | 38,154 | 6,922 | 135,556 |
| 750400 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 33,440 | 5,571 | 111,833 |
| 750409 | 089210 - Administrative Svcs Tech IV | 1 | 1 | 50,253 | 19,962 | 3,845 | 74,060 |
| 750414 | 089210 - Administrative Svcs Tech IV | 1 | 1 | 42,848 | 18,557 | 3,278 | 64,683 |
| 750415 | 089220 - Administrative Svcs Cord I | 1 | 1 | 50,898 | 28,441 | 3,894 | 83,233 |
| 750416 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750417 | 503500 - Family Services Supervisor | 1 | 1 | 92,249 | 20,998 | 7,056 | 120,303 |
| 750418 | 500000 - Senior Family Services Worker | 1 | 1 | 66,290 | 23,673 | 5,071 | 95,034 |

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|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750419 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750420 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750421 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,329 | 4,478 | 99,338 |
| 750422 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 21,143 | 4,184 | 80,031 |
| 750423 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 750424 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750425 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 37,889 | 4,938 | 107,370 |
| 750426 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 39,191 | 5,395 | 115,098 |
| 750427 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,855 | 4,785 | 90,186 |
| 750428 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 750429 | 502500 - Family Services Worker | 1 | 1 | 68,994 | 15,633 | 5,279 | 89,906 |
| 750430 | 509100 - Family Srvs Asst Dist Dir | 1 | 1 | 98,156 | 22,287 | 7,508 | 127,951 |
| 750431 | 502500 - Family Services Worker | 1 | 1 | 70,928 | 39,283 | 5,425 | 115,636 |
| 750433 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 37,009 | 4,628 | 102,145 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750435 | 503500 - Family Services Supervisor | 1 | 1 | 79,996 | 41,261 | 6,119 | 127,376 |
| 750436 | 513300 - Domes & Sexual Violence Dir | 1 | 1 | 65,499 | 32,702 | 5,011 | 103,212 |
| 750437 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 39,718 | 5,578 | 118,221 |
| 750438 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 13,640 | 4,478 | 76,649 |
| 750439 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 25,098 | 5,571 | 103,491 |
| 750440 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 16,759 | 5,571 | 95,152 |
| 750441 | 502500 - Family Services Worker | 1 | 1 | 70,928 | 33,028 | 5,425 | 109,381 |
| 750442 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 21,143 | 4,184 | 80,031 |
| 750443 | 503500 - Family Services Supervisor | 1 | 1 | 68,245 | 15,760 | 5,220 | 89,225 |
| 750444 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 37,889 | 4,938 | 107,370 |
| 750446 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 12,401 | 4,336 | 73,418 |
| 750447 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 14,073 | 4,628 | 79,209 |
| 750448 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 47,196 | 19,506 | 3,611 | 70,313 |
| 750449 | 089220 - Administrative Srvc Cord I | 1 | 1 | 61,257 | 30,916 | 4,687 | 96,860 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750450 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 41,392 | 18,240 | 3,167 | 62,799 |
| 750453 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,855 | 4,785 | 90,186 |
| 750454 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750455 | 059300 - Federal Programs Administrator | 1 | 1 | 55,203 | 21,254 | 4,224 | 80,681 |
| 750460 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 47,196 | 27,848 | 3,611 | 78,655 |
| 750463 | 531800 - Child Benefits Specialist | 1 | 1 | 64,751 | 23,337 | 4,953 | 93,041 |
| 750464 | 509000 - Fed & State Agreement Spec | 1 | 1 | 60,195 | 22,342 | 4,604 | 87,141 |
| 750465 | 474100 - Policy & Operations Manager | 1 | 1 | 82,326 | 18,834 | 6,298 | 107,458 |
| 750482 | 502800 - Family Services District Dir I | 1 | 1 | 98,800 | 45,590 | 7,558 | 151,948 |
| 750483 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 750484 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,156 | 4,628 | 87,292 |
| 750485 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 750486 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 12,804 | 4,184 | 71,692 |
| 750487 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 39,695 | 5,571 | 118,088 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750488 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 33,133 | 5,571 | 111,526 |
| 750490 | 502500 - Family Services Worker | 0.5 | 1 | 31,273 | 16,031 | 2,392 | 49,696 |
| 750490 | 502500 - Family Services Worker | 0.5 | 1 | 31,273 | 30,628 | 2,392 | 64,293 |
| 750491 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 750492 | 500000 - Senior Family Services Worker | 1 | 1 | 66,290 | 23,673 | 5,071 | 95,034 |
| 750493 | 503500 - Family Services Supervisor | 1 | 1 | 84,636 | 42,274 | 6,475 | 133,385 |
| 750507 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 64,771 | 31,410 | 4,954 | 101,135 |
| 750536 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 40,209 | 4,184 | 99,097 |
| 750542 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 750654 | 502500 - Family Services Worker | 1 | 1 | 70,928 | 39,283 | 5,425 | 115,636 |
| 750707 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 750711 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 23,777 | 5,108 | 95,653 |
| 750761 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 750846 | 502500 - Family Services Worker | 1 | 1 | 68,994 | 32,314 | 5,279 | 106,587 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750904 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 36,173 | 4,336 | 97,190 |
| 750905 | 502500 - Family Services Worker | 1 | 1 | 72,925 | 39,718 | 5,578 | 118,221 |
| 750913 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 38,893 | 5,395 | 114,800 |
| 750917 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 54,246 | 21,045 | 4,149 | 79,440 |
| 750920 | 535500 - Fed & St Agreement Team Ldr | 1 | 1 | 79,996 | 38,255 | 6,119 | 124,370 |
| 750921 | 074300 - Juvenile Justice Coordinator | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 750924 | 474100 - Policy & Operations Manager | 1 | 1 | 100,277 | 39,661 | 7,670 | 147,608 |
| 750954 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 750956 | 089420 - Administrative Srvcs Dir IV | 1 | 1 | 103,772 | 40,433 | 7,938 | 152,143 |
| 750983 | 509000 - Fed & State Agreement Spec | 1 | 1 | 66,290 | 38,270 | 5,071 | 109,631 |
| 750984 | 503500 - Family Services Supervisor | 1 | 1 | 70,512 | 32,936 | 5,395 | 108,843 |
| 750985 | 502500 - Family Services Worker | 1 | 1 | 68,994 | 24,263 | 5,279 | 98,536 |
| 750989 | 004900 - Program Technician III | 1 | 1 | 59,404 | 22,171 | 4,544 | 86,119 |
| 750990 | 004900 - Program Technician III | 1 | 1 | 59,404 | 30,513 | 4,544 | 94,461 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750991 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 52,563 | 35,052 | 4,021 | 91,636 |
| 750998 | 536400 - Revenue Team Leader | 1 | 1 | 70,512 | 16,255 | 5,395 | 92,162 |
| 750999 | 503500 - Family Services Supervisor | 1 | 1 | 61,568 | 31,844 | 4,709 | 98,121 |
| 751029 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751032 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 30,754 | 4,628 | 95,890 |
| 751037 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 751045 | 070100 - Child Victim Treatment Dir | 1 | 1 | 61,568 | 31,844 | 4,709 | 98,121 |
| 751051 | 500000 - Senior Family Services Worker | 1 | 1 | 66,290 | 31,735 | 5,071 | 103,096 |
| 751060 | 502500 - Family Services Worker | | 0.69 | 40,240 | 8,803 | 3,079 | 52,122 |
| 751060 | 611300 - Community Correctional Officer | 1 | 0.31 | 18,291 | 4,001 | 1,399 | 23,691 |
| 751061 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 30,934 | 4,785 | 98,265 |
| 751062 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 751063 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,592 | 4,785 | 89,923 |
| 751064 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 25,098 | 5,571 | 103,491 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 751065 | 502500 - Family Services Worker | 1 | 1 | 77,106 | 40,630 | 5,899 | 123,635 |
| 751066 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 751067 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 37,616 | 4,938 | 107,097 |
| 751068 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 12,804 | 4,184 | 71,692 |
| 751069 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 12,401 | 4,336 | 73,418 |
| 751070 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 21,143 | 4,184 | 80,031 |
| 751071 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,412 | 4,628 | 87,548 |
| 751072 | 503500 - Family Services Supervisor | 1 | 1 | 61,568 | 31,844 | 4,709 | 98,121 |
| 751074 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 751096 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751102 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |
| 751103 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,412 | 4,628 | 87,548 |
| 751104 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 36,173 | 4,336 | 97,190 |
| 751105 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 751106 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 21,143 | 4,184 | 80,031 |
| 751107 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 751108 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 23,019 | 4,938 | 92,500 |
| 751109 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,592 | 4,785 | 89,923 |
| 751110 | 503500 - Family Services Supervisor | 1 | 1 | 89,607 | 43,357 | 6,855 | 139,819 |
| 751111 | 474100 - Policy & Operations Manager | 1 | 1 | 79,290 | 35,712 | 6,065 | 121,067 |
| 751129 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 37,009 | 4,628 | 102,145 |
| 751159 | 099200 - Quality Assurance Coordinator | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 751160 | 538800 - Child Safety Manager | 1 | 1 | 80,163 | 35,043 | 6,133 | 121,339 |
| 751186 | 474100 - Policy & Operations Manager | 1 | 1 | 115,752 | 26,393 | 8,856 | 151,001 |
| 751188 | 021700 - Domestic Violence Specialist | 1 | 1 | 64,543 | 37,889 | 4,938 | 107,370 |
| 751189 | 089220 - Administrative Srvc Cord I | 1 | 1 | 52,563 | 29,019 | 4,021 | 85,603 |
| 751190 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 44,242 | 33,458 | 3,384 | 81,084 |
| 751191 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 39,695 | 5,571 | 118,088 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 751192 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 15,923 | 5,571 | 94,316 |
| 751192 | 503500 - Family Services Supervisor | 1 | 1 | 61,568 | 31,844 | 4,709 | 98,121 |
| 751193 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 35,740 | 4,184 | 94,628 |
| 751194 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 29,485 | 4,184 | 88,373 |
| 751195 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 12,804 | 4,478 | 75,813 |
| 751196 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 751197 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 30,934 | 4,785 | 98,265 |
| 751198 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 36,753 | 4,628 | 101,889 |
| 751199 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 751200 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 12,804 | 4,184 | 71,692 |
| 751201 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,855 | 4,785 | 90,186 |
| 751202 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 751203 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 30,498 | 4,628 | 95,634 |
| 751204 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 751205 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 751206 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 30,934 | 4,785 | 98,265 |
| 751207 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 21,143 | 4,184 | 80,031 |
| 751208 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 21,143 | 4,184 | 80,031 |
| 751209 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 37,889 | 4,938 | 107,370 |
| 751210 | 502500 - Family Services Worker | 1 | 1 | 66,768 | 38,374 | 5,108 | 110,250 |
| 751248 | 543200 - FSD Policy & Planning Advisor | 1 | 1 | 70,512 | 24,594 | 5,395 | 100,501 |
| 751268 | 509100 - Family Srvs Asst Dist Dir | 1 | 1 | 92,664 | 44,025 | 7,088 | 143,777 |
| 751268 | 509100 - Family Srvs Asst Dist Dir | 1 | 1 | 85,156 | 42,387 | 6,515 | 134,058 |
| 751273 | 503500 - Family Services Supervisor | 1 | 1 | 92,249 | 40,928 | 7,056 | 140,233 |
| 751301 | 542100 - Foster Care Manager | 1 | 1 | 82,389 | 27,186 | 6,301 | 115,876 |
| 751302 | 542000 - Post Permanence Manager | 1 | 1 | 82,389 | 41,783 | 6,301 | 130,473 |
| 751315 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 30,934 | 4,785 | 98,265 |
| 751330 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 13,237 | 4,336 | 74,254 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 751331 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,592 | 4,785 | 89,923 |
| 751332 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,855 | 4,785 | 90,186 |
| 751333 | 505200 - Resource Coordinator | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 751334 | 503500 - Family Services Supervisor | 1 | 1 | 75,276 | 39,912 | 5,757 | 120,945 |
| 751335 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 23,202 | 4,336 | 84,219 |
| 751336 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 36,576 | 4,478 | 99,585 |
| 751337 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751338 | 505200 - Resource Coordinator | 1 | 1 | 53,830 | 12,615 | 4,117 | 70,562 |
| 751339 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 751340 | 502500 - Family Services Worker | 1 | 1 | 68,994 | 32,605 | 5,279 | 106,878 |
| 751341 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 22,412 | 4,628 | 87,548 |
| 751342 | 502500 - Family Services Worker | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 751343 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 751344 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 751345 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 29,918 | 4,336 | 90,935 |
| 751346 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751347 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,855 | 4,785 | 90,186 |
| 751348 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 751349 | 503500 - Family Services Supervisor | 1 | 1 | 72,822 | 16,759 | 5,571 | 95,152 |
| 751350 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 37,452 | 4,785 | 104,783 |
| 751351 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 31,197 | 4,785 | 98,528 |
| 751352 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 57,970 | 36,454 | 4,435 | 98,859 |
| 751353 | 089220 - Administrative Srvc Cord I | 1 | 1 | 50,898 | 34,696 | 3,894 | 89,488 |
| 751354 | 502500 - Family Services Worker | 1 | 1 | 60,508 | 30,754 | 4,628 | 95,890 |
| 751355 | 502500 - Family Services Worker | 1 | 1 | 77,106 | 40,304 | 5,899 | 123,309 |
| 751356 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 47,196 | 19,506 | 3,611 | 70,313 |
| 751357 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 24,481 | 4,785 | 91,812 |
| 751358 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 751359 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 31,634 | 4,938 | 101,115 |
| 751360 | 502500 - Family Services Worker | 1 | 1 | 64,543 | 23,292 | 4,938 | 92,773 |
| 751362 | 502500 - Family Services Worker | 1 | 1 | 62,546 | 22,592 | 4,785 | 89,923 |
| 751363 | 099200 - Quality Assurance Coordinator | 1 | 1 | 72,925 | 33,463 | 5,578 | 111,966 |
| 751364 | 504400 - Client Placement Specialist | 1 | 1 | 68,537 | 38,470 | 5,244 | 112,251 |
| 751375 | 021700 - Domestic Violence Specialist | 1 | 1 | 58,531 | 21,979 | 4,478 | 84,988 |
| 751376 | 021700 - Domestic Violence Specialist | 1 | 1 | 66,768 | 31,837 | 5,108 | 103,713 |
| 751377 | 021700 - Domestic Violence Specialist | 1 | 1 | 62,546 | 37,189 | 4,785 | 104,520 |
| 751391 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751392 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751393 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 23,202 | 4,336 | 84,219 |
| 751394 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 36,173 | 4,336 | 97,190 |
| 751395 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751396 | 502500 - Family Services Worker | 1 | 1 | 54,704 | 30,346 | 4,184 | 89,234 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|------------|------------|-------------------|-------------------|------------------|-------------------|
| 751397 | 502500 - Family Services Worker | 1 | 1 | 56,681 | 21,576 | 4,336 | 82,593 |
| 751398 | 505200 - Resource Coordinator | 1 | 1 | 50,461 | 11,880 | 3,861 | 66,202 |
| 751399 | 505200 - Resource Coordinator | 1 | 1 | 64,542 | 31,634 | 4,938 | 101,114 |
| 751400 | 505200 - Resource Coordinator | 1 | 1 | 50,461 | 11,880 | 3,861 | 66,202 |
| 751401 | 503500 - Family Services Supervisor | 1 | 1 | 79,996 | 41,261 | 6,119 | 127,376 |
| 757031 | 90570D - Deputy Commissioner | 1 | 1 | 107,411 | 24,554 | 8,217 | 140,182 |
| Total | | 378 | 381 | 24,679,450 | 11,171,004 | 1,887,953 | 37,738,407 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|------------------------|------------|------------|-------------------|-------------------|------------------|-------------------|
| 10000 | General Fund | | 196.85 | 12,751,469 | 5,772,088 | 975,531 | 19,499,088 |
| 20405 | Global Commitment Fund | | 65.06 | 4,214,663 | 1,907,396 | 322,383 | 6,444,442 |
| 22005 | Federal Revenue Fund | 378 | 119.09 | 7,713,318 | 3,491,520 | 590,039 | 11,794,877 |
| Total | | 378 | 381 | 24,679,450 | 11,171,004 | 1,887,953 | 37,738,407 |

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

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3440010000-DCF - Administration & support services

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750001 | 089120 - Financial Manager III | 1 | 1 | 87,589 | 36,661 | 6,700 | 130,950 |
| 750058 | 089080 - Financial Manager I | 1 | 1 | 66,290 | 15,334 | 5,073 | 86,697 |
| 750123 | 089150 - Financial Director III | 1 | 1 | 90,855 | 43,837 | 6,951 | 141,643 |
| 750128 | 503400 - Benefits Progrms Administrator | 1 | 1 | 79,789 | 18,277 | 6,105 | 104,171 |
| 750145 | 059300 - Federal Programs Administrator | 1 | 1 | 62,982 | 31,291 | 4,819 | 99,092 |
| 750149 | 550205 - DCF BO Contracts & Grants Mngr | 1 | 1 | 62,130 | 22,765 | 4,753 | 89,648 |
| 750151 | 004700 - Program Technician I | 1 | 1 | 40,582 | 32,659 | 3,105 | 76,346 |
| 750158 | 001200 - Program Services Clerk | 1 | 1 | 33,717 | 24,904 | 2,579 | 61,200 |
| 750169 | 089040 - Financial Specialist III | 1 | 1 | 54,247 | 29,384 | 4,151 | 87,782 |
| 750191 | 475200 - Registry Review Unit Director | 1 | 1 | 77,564 | 26,132 | 5,934 | 109,630 |
| 750208 | 089040 - Financial Specialist III | 1 | 1 | 52,562 | 20,676 | 4,022 | 77,260 |
| 750332 | 550205 - DCF BO Contracts & Grants Mngr | 1 | 1 | 73,217 | 33,525 | 5,602 | 112,344 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750392 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 39,192 | 5,393 | 115,097 |
| 750398 | 089220 - Administrative Svcs Cord I | 1 | 1 | 54,247 | 35,639 | 4,151 | 94,037 |
| 750407 | 089230 - Administrative Svcs Cord II | 1 | 1 | 72,591 | 33,391 | 5,553 | 111,535 |
| 750410 | 465000 - DCF Organ & HR Devel Director | 1 | 1 | 88,067 | 36,969 | 6,737 | 131,773 |
| 750411 | 089080 - Financial Manager I | 1 | 1 | 66,289 | 32,014 | 5,072 | 103,375 |
| 750412 | 089090 - Financial Manager II | 1 | 1 | 70,512 | 24,596 | 5,393 | 100,501 |
| 750451 | 513900 - ESD Contracts & Grants Admin | 1 | 1 | 56,681 | 21,576 | 4,335 | 82,592 |
| 750478 | 089060 - Financial Administrator II | 1 | 1 | 58,864 | 30,392 | 4,502 | 93,758 |
| 750511 | 534900 - Business Appl Support Manager | 1 | 1 | 82,471 | 27,203 | 6,310 | 115,984 |
| 750513 | 501200 - Economic Services Supervisor | 1 | 1 | 84,283 | 35,941 | 6,448 | 126,672 |
| 750518 | 498300 - Human Services Case Aide II | 1 | 1 | 46,550 | 33,961 | 3,562 | 84,073 |
| 750519 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 35,953 | 4,260 | 95,895 |
| 750522 | 474600 - Reach Up Case Manager II | 1 | 1 | 55,204 | 12,915 | 4,224 | 72,343 |
| 750523 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 12,783 | 4,260 | 72,725 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750524 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 29,698 | 4,260 | 89,640 |
| 750527 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 72,717 | 33,417 | 5,562 | 111,696 |
| 750529 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 750531 | 505900 - DCF Quality Control Specialist | 1 | 1 | 58,864 | 36,400 | 4,502 | 99,766 |
| 750532 | 474600 - Reach Up Case Manager II | 1 | 1 | 60,840 | 37,078 | 4,653 | 102,571 |
| 750533 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 22,051 | 4,502 | 85,417 |
| 750537 | 501200 - Economic Services Supervisor | 1 | 1 | 66,289 | 38,269 | 5,072 | 109,630 |
| 750538 | 474600 - Reach Up Case Manager II | 1 | 1 | 62,982 | 37,546 | 4,819 | 105,347 |
| 750539 | 513700 - Benefits Programs Specialist | 1 | 1 | 61,299 | 30,924 | 4,689 | 96,912 |
| 750540 | 498300 - Human Services Case Aide II | 1 | 1 | 55,058 | 35,817 | 4,212 | 95,087 |
| 750541 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 64,916 | 31,715 | 4,967 | 101,598 |
| 750543 | 089140 - Financial Director II | 1 | 1 | 91,062 | 43,674 | 6,967 | 141,703 |
| 750545 | 513700 - Benefits Programs Specialist | 1 | 1 | 63,065 | 14,363 | 4,826 | 82,254 |
| 750546 | 475300 - Fuel & Utility Assist Prog Dir | 1 | 1 | 104,645 | 40,385 | 8,006 | 153,036 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750547 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 22,051 | 4,502 | 85,417 |
| 750550 | 501200 - Economic Services Supervisor | 1 | 1 | 64,252 | 14,887 | 4,915 | 84,054 |
| 750553 | 498300 - Human Services Case Aide II | 1 | 1 | 37,211 | 26,530 | 2,845 | 66,586 |
| 750554 | 474000 - ESD Operations Director | 1 | 1 | 97,032 | 38,944 | 7,420 | 143,396 |
| 750556 | 089141 - Financial Director IV | 1 | 1 | 93,913 | 44,514 | 7,184 | 145,611 |
| 750557 | 004700 - Program Technician I | 1 | 1 | 44,740 | 27,312 | 3,423 | 75,475 |
| 750560 | 538300 - DCF Senior QualityControl Spec | 1 | 1 | 64,542 | 23,290 | 4,938 | 92,770 |
| 750564 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 22,169 | 4,543 | 86,118 |
| 750566 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 29,698 | 4,260 | 89,640 |
| 750570 | 513700 - Benefits Programs Specialist | 1 | 1 | 63,065 | 22,703 | 4,826 | 90,594 |
| 750571 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 32,178 | 3,991 | 88,314 |
| 750572 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 30,510 | 4,543 | 94,459 |
| 750573 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 36,343 | 4,397 | 98,211 |
| 750574 | 513700 - Benefits Programs Specialist | 1 | 1 | 61,299 | 22,583 | 4,689 | 88,571 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750576 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 29,036 | 3,725 | 81,454 |
| 750577 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 30,260 | 4,543 | 94,209 |
| 750578 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 750579 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 29,036 | 3,725 | 81,454 |
| 750580 | 513700 - Benefits Programs Specialist | 1 | 1 | 64,771 | 31,408 | 4,954 | 101,133 |
| 750581 | 474600 - Reach Up Case Manager II | 1 | 1 | 72,717 | 39,364 | 5,562 | 117,643 |
| 750582 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 22,169 | 4,543 | 86,118 |
| 750583 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 20,586 | 3,991 | 76,722 |
| 750587 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 15,420 | 5,393 | 91,325 |
| 750588 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 35,953 | 4,260 | 95,895 |
| 750589 | 501200 - Economic Services Supervisor | 1 | 1 | 84,283 | 35,941 | 6,448 | 126,672 |
| 750590 | 485700 - Process & Performance Analyst | 1 | 1 | 64,252 | 31,568 | 4,915 | 100,735 |
| 750591 | 474600 - Reach Up Case Manager II | 1 | 1 | 70,637 | 24,622 | 5,403 | 100,662 |
| 750592 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 28,927 | 3,991 | 85,063 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750594 | 474000 - ESD Operations Director | 1 | 1 | 100,277 | 22,979 | 7,672 | 130,928 |
| 750596 | 501200 - Economic Services Supervisor | 1 | 1 | 68,536 | 38,759 | 5,244 | 112,539 |
| 750597 | 498300 - Human Services Case Aide II | 1 | 1 | 49,234 | 19,743 | 3,768 | 72,745 |
| 750598 | 513700 - Benefits Programs Specialist | 1 | 1 | 63,065 | 37,565 | 4,826 | 105,456 |
| 750599 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 21,505 | 4,397 | 83,373 |
| 750600 | 513900 - ESD Contracts & Grants Admin | 1 | 1 | 66,768 | 38,375 | 5,109 | 110,252 |
| 750602 | 486500 - Bus Application Support Spec | 1 | 1 | 68,536 | 38,759 | 5,244 | 112,539 |
| 750604 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 61,568 | 31,845 | 4,709 | 98,122 |
| 750605 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 13,711 | 4,502 | 77,077 |
| 750608 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 750609 | 501200 - Economic Services Supervisor | 1 | 1 | 57,969 | 31,060 | 4,435 | 93,464 |
| 750610 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 13,711 | 4,502 | 77,077 |
| 750611 | 501200 - Economic Services Supervisor | 1 | 1 | 66,289 | 23,393 | 5,072 | 94,754 |
| 750615 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 30,145 | 4,502 | 93,511 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750616 | 513700 - Benefits Programs Specialist | 1 | 1 | 53,830 | 20,953 | 4,119 | 78,902 |
| 750617 | 501200 - Economic Services Supervisor | 1 | 1 | 75,276 | 40,228 | 5,758 | 121,262 |
| 750618 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 30,088 | 4,397 | 91,956 |
| 750620 | 515900 - AGO Paralegal III | 1 | 1 | 62,982 | 22,950 | 4,819 | 90,751 |
| 750623 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 12,246 | 3,991 | 68,382 |
| 750625 | 474600 - Reach Up Case Manager II | 1 | 1 | 53,560 | 12,553 | 4,097 | 70,210 |
| 750626 | 538200 - Fraud Investigator II | 1 | 1 | 74,776 | 40,120 | 5,721 | 120,617 |
| 750627 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 19,833 | 3,725 | 72,251 |
| 750630 | 501200 - Economic Services Supervisor | 1 | 1 | 66,289 | 38,269 | 5,072 | 109,630 |
| 750631 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 29,036 | 3,725 | 81,454 |
| 750632 | 505800 - Fraud & QC Chief | 1 | 1 | 79,789 | 41,213 | 6,105 | 127,107 |
| 750634 | 486500 - Bus Application Support Spec | 1 | 1 | 66,289 | 23,673 | 5,072 | 95,034 |
| 750636 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 30,088 | 4,397 | 91,956 |
| 750638 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 36,765 | 4,543 | 100,714 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750640 | 501200 - Economic Services Supervisor | 1 | 1 | 66,289 | 38,269 | 5,072 | 109,630 |
| 750641 | 474600 - Reach Up Case Manager II | 1 | 1 | 62,982 | 37,280 | 4,819 | 105,081 |
| 750643 | 501200 - Economic Services Supervisor | 1 | 1 | 90,834 | 37,369 | 6,949 | 135,152 |
| 750644 | 474600 - Reach Up Case Manager II | 1 | 1 | 62,982 | 31,291 | 4,819 | 99,092 |
| 750645 | 483000 - Reach Up Program Manager | 1 | 1 | 74,983 | 40,020 | 5,734 | 120,737 |
| 750649 | 474600 - Reach Up Case Manager II | 1 | 1 | 74,776 | 25,524 | 5,721 | 106,021 |
| 750650 | 474600 - Reach Up Case Manager II | 1 | 1 | 55,204 | 21,255 | 4,224 | 80,683 |
| 750653 | 513700 - Benefits Programs Specialist | 1 | 1 | 68,599 | 24,175 | 5,248 | 98,022 |
| 750655 | 474600 - Reach Up Case Manager II | 1 | 1 | 74,776 | 33,865 | 5,721 | 114,362 |
| 750656 | 499200 - DCF Policy Advisor | 1 | 1 | 85,051 | 27,603 | 6,507 | 119,161 |
| 750657 | 503400 - Benefits Progrms Administrator | 1 | 1 | 79,789 | 18,277 | 6,105 | 104,171 |
| 750658 | 513700 - Benefits Programs Specialist | 1 | 1 | 63,065 | 37,299 | 4,826 | 105,190 |
| 750659 | 501200 - Economic Services Supervisor | 1 | 1 | 79,559 | 34,908 | 6,086 | 120,553 |
| 750661 | 004700 - Program Technician I | 1 | 1 | 49,212 | 19,945 | 3,766 | 72,923 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750667 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,647 | 4,502 | 100,013 |
| 750668 | 513700 - Benefits Programs Specialist | 1 | 1 | 64,771 | 24,967 | 4,954 | 94,692 |
| 750669 | 513700 - Benefits Programs Specialist | 1 | 1 | 61,299 | 30,924 | 4,689 | 96,912 |
| 750671 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 28,560 | 3,861 | 82,881 |
| 750672 | 471300 - ESD Process & Performance Mgr | 1 | 1 | 91,062 | 37,419 | 6,967 | 135,448 |
| 750673 | 474600 - Reach Up Case Manager II | 1 | 1 | 60,287 | 36,959 | 4,612 | 101,858 |
| 750674 | 498300 - Human Services Case Aide II | 1 | 1 | 43,722 | 27,088 | 3,345 | 74,155 |
| 750676 | 474600 - Reach Up Case Manager II | 1 | 1 | 64,916 | 37,970 | 4,967 | 107,853 |
| 750677 | 474600 - Reach Up Case Manager II | 1 | 1 | 74,776 | 40,120 | 5,721 | 120,617 |
| 750678 | 534200 - Gen & Emerg Asst Prog Dir | 1 | 1 | 72,364 | 24,693 | 5,535 | 102,592 |
| 750679 | 497600 - ESD Quality Control Supervisor | 1 | 1 | 70,907 | 38,978 | 5,424 | 115,309 |
| 750681 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,647 | 4,502 | 100,013 |
| 750682 | 501200 - Economic Services Supervisor | 1 | 1 | 66,289 | 37,989 | 5,072 | 109,350 |
| 750683 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 22,227 | 4,653 | 87,720 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750684 | 474000 - ESD Operations Director | 1 | 1 | 112,445 | 48,599 | 8,600 | 169,644 |
| 750685 | 501200 - Economic Services Supervisor | 1 | 1 | 68,536 | 38,759 | 5,244 | 112,539 |
| 750686 | 001200 - Program Services Clerk | 1 | 1 | 49,733 | 20,060 | 3,804 | 73,597 |
| 750688 | 089040 - Financial Specialist III | 1 | 1 | 57,887 | 29,936 | 4,427 | 92,250 |
| 750690 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 20,219 | 3,861 | 74,540 |
| 750692 | 501200 - Economic Services Supervisor | 1 | 1 | 57,969 | 31,060 | 4,435 | 93,464 |
| 750693 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 28,927 | 3,991 | 85,063 |
| 750694 | 474600 - Reach Up Case Manager II | 1 | 1 | 64,916 | 31,715 | 4,967 | 101,598 |
| 750695 | 478800 - Fraud Unit Supervisor | 1 | 1 | 74,942 | 25,560 | 5,732 | 106,234 |
| 750697 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 61,568 | 31,845 | 4,709 | 98,122 |
| 750700 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 32,639 | 5,393 | 108,544 |
| 750702 | 501200 - Economic Services Supervisor | 1 | 1 | 70,907 | 39,277 | 5,424 | 115,608 |
| 750703 | 505900 - DCF Quality Control Specialist | 1 | 1 | 62,982 | 31,291 | 4,819 | 99,092 |
| 750704 | 474600 - Reach Up Case Manager II | 1 | 1 | 64,916 | 23,374 | 4,967 | 93,257 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 750705 | 501200 - Economic Services Supervisor | 1 | 1 | 70,907 | 24,681 | 5,424 | 101,012 |
| 750710 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 11,493 | 3,725 | 63,911 |
| 750712 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 29,036 | 3,725 | 81,454 |
| 750714 | 474600 - Reach Up Case Manager II | 1 | 1 | 53,560 | 35,489 | 4,097 | 93,146 |
| 750715 | 513700 - Benefits Programs Specialist | 1 | 1 | 72,591 | 39,646 | 5,553 | 117,790 |
| 750717 | 501200 - Economic Services Supervisor | 1 | 1 | 77,502 | 40,715 | 5,929 | 124,146 |
| 750718 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 22,169 | 4,543 | 86,118 |
| 750720 | 474600 - Reach Up Case Manager II | 1 | 1 | 76,876 | 40,578 | 5,880 | 123,334 |
| 750721 | 479400 - Appl & Doc Proces Center Dir | 1 | 1 | 79,789 | 26,617 | 6,105 | 112,511 |
| 750722 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,400 | 4,502 | 99,766 |
| 750723 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,647 | 4,502 | 100,013 |
| 750724 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,400 | 4,502 | 99,766 |
| 750725 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 20,287 | 4,260 | 80,229 |
| 750726 | 501200 - Economic Services Supervisor | 1 | 1 | 77,502 | 40,715 | 5,929 | 124,146 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750727 | 498300 - Human Services Case Aide II | 1 | 1 | 49,234 | 28,292 | 3,768 | 81,294 |
| 750728 | 474600 - Reach Up Case Manager II | 1 | 1 | 62,982 | 37,546 | 4,819 | 105,347 |
| 750729 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 29,464 | 4,260 | 89,406 |
| 750730 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 35,182 | 3,991 | 91,318 |
| 750731 | 486500 - Bus Application Support Spec | 1 | 1 | 81,828 | 38,655 | 6,260 | 126,743 |
| 750732 | 052100 - Economic Benefits Director | 1 | 1 | 100,381 | 45,938 | 7,679 | 153,998 |
| 750733 | 486500 - Bus Application Support Spec | 1 | 1 | 70,907 | 33,022 | 5,424 | 109,353 |
| 750734 | 501200 - Economic Services Supervisor | 1 | 1 | 66,289 | 32,014 | 5,072 | 103,375 |
| 750735 | 485700 - Process & Performance Analyst | 1 | 1 | 60,195 | 36,940 | 4,606 | 101,741 |
| 750736 | 538250 - Fraud Investigator I | 1 | 1 | 70,553 | 39,200 | 5,397 | 115,150 |
| 750738 | 474600 - Reach Up Case Manager II | 1 | 1 | 51,541 | 35,051 | 3,945 | 90,537 |
| 750740 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 750741 | 499200 - DCF Policy Advisor | 1 | 1 | 90,855 | 19,682 | 6,951 | 117,488 |
| 750743 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 37,078 | 4,653 | 102,571 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750744 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 46,051 | 28,460 | 3,524 | 78,035 |
| 750745 | 501200 - Economic Services Supervisor | 1 | 1 | 64,252 | 22,956 | 4,915 | 92,123 |
| 750747 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 13,306 | 4,653 | 78,799 |
| 750748 | 482400 - DCF Exec Staff Asst & PIO | 1 | 1 | 66,289 | 23,673 | 5,072 | 95,034 |
| 750749 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 74,776 | 25,524 | 5,721 | 106,021 |
| 750751 | 501200 - Economic Services Supervisor | 1 | 1 | 84,946 | 39,335 | 6,499 | 130,780 |
| 750752 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 28,927 | 3,991 | 85,063 |
| 750754 | 474600 - Reach Up Case Manager II | 1 | 1 | 55,204 | 21,255 | 4,224 | 80,683 |
| 750755 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,647 | 4,502 | 100,013 |
| 750756 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 37,078 | 4,653 | 102,571 |
| 750757 | 474600 - Reach Up Case Manager II | 1 | 1 | 55,204 | 35,851 | 4,224 | 95,279 |
| 750760 | 501200 - Economic Services Supervisor | 1 | 1 | 75,276 | 40,228 | 5,758 | 121,262 |
| 750762 | 498300 - Human Services Case Aide II | 1 | 1 | 37,211 | 26,530 | 2,845 | 66,586 |
| 750763 | 474600 - Reach Up Case Manager II | 1 | 1 | 60,840 | 37,078 | 4,653 | 102,571 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750764 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 36,343 | 4,397 | 98,211 |
| 750765 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 35,953 | 4,260 | 95,895 |
| 750767 | 501200 - Economic Services Supervisor | 1 | 1 | 77,502 | 40,715 | 5,929 | 124,146 |
| 750768 | 505900 - DCF Quality Control Specialist | 1 | 1 | 60,840 | 37,078 | 4,653 | 102,571 |
| 750769 | 513700 - Benefits Programs Specialist | | 0.68 | 48,999 | 16,908 | 3,748 | 69,655 |
| 750769 | 535700 - Woodside Education Coordinator | 1 | 0.33 | 23,592 | 8,142 | 1,805 | 33,539 |
| 750770 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 74,776 | 40,120 | 5,721 | 120,617 |
| 750771 | 513700 - Benefits Programs Specialist | 1 | 1 | 61,299 | 37,179 | 4,689 | 103,167 |
| 750772 | 501200 - Economic Services Supervisor | 1 | 1 | 64,252 | 31,568 | 4,915 | 100,735 |
| 750773 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 34,815 | 3,861 | 89,136 |
| 750774 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 36,647 | 4,502 | 100,013 |
| 750776 | 474600 - Reach Up Case Manager II | 1 | 1 | 64,916 | 23,374 | 4,967 | 93,257 |
| 750777 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 750778 | 513700 - Benefits Programs Specialist | 1 | 1 | 72,591 | 39,646 | 5,553 | 117,790 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 750779 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 36,765 | 4,543 | 100,714 |
| 750781 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 66,851 | 38,393 | 5,115 | 110,359 |
| 750784 | 501200 - Economic Services Supervisor | 1 | 1 | 70,907 | 24,382 | 5,424 | 100,713 |
| 750785 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 19,627 | 3,725 | 72,045 |
| 750787 | 515800 - AGO Paralegal II | 1 | 1 | 66,727 | 31,828 | 5,107 | 103,662 |
| 750788 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 64,916 | 31,715 | 4,967 | 101,598 |
| 750789 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 36,343 | 4,397 | 98,211 |
| 750790 | 050200 - Administrative Assistant B | 1 | 1 | 47,194 | 10,329 | 3,610 | 61,133 |
| 750792 | 089280 - Administrative Srvc Mngr III | 1 | 1 | 77,564 | 40,728 | 5,934 | 124,226 |
| 750794 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 28,560 | 3,861 | 82,881 |
| 750795 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 30,510 | 4,543 | 94,459 |
| 750796 | 474600 - Reach Up Case Manager II | 1 | 1 | 55,204 | 21,255 | 4,224 | 80,683 |
| 750797 | 498300 - Human Services Case Aide II | 1 | 1 | 37,211 | 17,327 | 2,845 | 57,383 |
| 750800 | 498300 - Human Services Case Aide II | 1 | 1 | 53,622 | 20,908 | 4,103 | 78,633 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750802 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 19,833 | 3,725 | 72,251 |
| 750803 | 513700 - Benefits Programs Specialist | 1 | 1 | 70,553 | 32,945 | 5,397 | 108,895 |
| 750805 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 30,145 | 4,502 | 93,511 |
| 750806 | 089040 - Financial Specialist III | 1 | 1 | 56,056 | 29,545 | 4,289 | 89,890 |
| 750808 | 501200 - Economic Services Supervisor | 1 | 1 | 64,252 | 31,568 | 4,915 | 100,735 |
| 750809 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 21,747 | 4,397 | 83,615 |
| 750810 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 21,747 | 4,397 | 83,615 |
| 750811 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,123 | 4,260 | 81,065 |
| 750812 | 513700 - Benefits Programs Specialist | 1 | 1 | 66,727 | 23,770 | 5,107 | 95,604 |
| 750813 | 501200 - Economic Services Supervisor | 1 | 1 | 60,195 | 30,685 | 4,606 | 95,486 |
| 750814 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 28,560 | 3,861 | 82,881 |
| 750816 | 089080 - Financial Manager I | 1 | 1 | 57,969 | 31,060 | 4,435 | 93,464 |
| 750818 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,357 | 4,260 | 81,299 |
| 750819 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 87,089 | 36,551 | 6,662 | 130,302 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750820 | 005000 - Executive Staff Assistant | 0.9 | 1 | 50,114 | 10,966 | 3,834 | 64,914 |
| 750823 | 474000 - ESD Operations Director | 1 | 1 | 100,277 | 39,660 | 7,672 | 147,609 |
| 750824 | 550250 - Grants & Contracts Supervisor | 1 | 1 | 66,039 | 23,618 | 5,054 | 94,711 |
| 750825 | 474600 - Reach Up Case Manager II | 1 | 1 | 64,916 | 23,374 | 4,967 | 93,257 |
| 750826 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 35,953 | 4,260 | 95,895 |
| 750827 | 501200 - Economic Services Supervisor | 1 | 1 | 77,502 | 40,715 | 5,929 | 124,146 |
| 750828 | 486500 - Bus Application Support Spec | 1 | 1 | 68,536 | 38,759 | 5,244 | 112,539 |
| 750829 | 474600 - Reach Up Case Manager II | 1 | 1 | 64,916 | 23,374 | 4,967 | 93,257 |
| 750830 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 63,065 | 22,969 | 4,826 | 90,860 |
| 750831 | 501200 - Economic Services Supervisor | 1 | 1 | 68,536 | 32,504 | 5,244 | 106,284 |
| 750832 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 30,568 | 4,653 | 96,061 |
| 750833 | 501200 - Economic Services Supervisor | 1 | 1 | 84,283 | 27,600 | 6,448 | 118,331 |
| 750836 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 39,192 | 5,393 | 115,097 |
| 750838 | 474600 - Reach Up Case Manager II | 1 | 1 | 62,982 | 30,455 | 4,819 | 98,256 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750840 | 089080 - Financial Manager I | 1 | 1 | 66,289 | 32,014 | 5,072 | 103,375 |
| 750847 | 089130 - Financial Director I | 1 | 1 | 85,218 | 42,399 | 6,520 | 134,137 |
| 750848 | 089090 - Financial Manager II | 1 | 1 | 75,276 | 40,228 | 5,758 | 121,262 |
| 750850 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 12,783 | 4,260 | 72,725 |
| 750851 | 474600 - Reach Up Case Manager II | 1 | 1 | 68,536 | 38,759 | 5,244 | 112,539 |
| 750853 | 485705 - Sr Process&Performance Analyst | 1 | 1 | 77,772 | 34,520 | 5,949 | 118,241 |
| 750855 | 510200 - Econ Serv Food & Nut Prog Dir | 1 | 1 | 109,429 | 36,631 | 8,370 | 154,430 |
| 750856 | 538300 - DCF Senior QualityControl Spec | 1 | 1 | 62,545 | 22,857 | 4,784 | 90,186 |
| 750858 | 474600 - Reach Up Case Manager II | 1 | 1 | 66,851 | 38,393 | 5,115 | 110,359 |
| 750859 | 474600 - Reach Up Case Manager II | 1 | 1 | 72,717 | 25,076 | 5,562 | 103,355 |
| 750860 | 474600 - Reach Up Case Manager II | 1 | 1 | 76,876 | 40,578 | 5,880 | 123,334 |
| 750861 | 501200 - Economic Services Supervisor | 1 | 1 | 81,828 | 38,655 | 6,260 | 126,743 |
| 750862 | 474600 - Reach Up Case Manager II | 1 | 1 | 55,204 | 29,596 | 4,224 | 89,024 |
| 750865 | 089070 - Financial Administrator III | 1 | 1 | 66,768 | 23,779 | 5,109 | 95,656 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750869 | 052100 - Economic Benefits Director | 1 | 1 | 90,479 | 38,153 | 6,921 | 135,553 |
| 750870 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 20,586 | 3,991 | 76,722 |
| 750873 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 58,864 | 36,647 | 4,502 | 100,013 |
| 750876 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 13,017 | 4,260 | 72,959 |
| 750880 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 82,389 | 41,781 | 6,303 | 130,473 |
| 750881 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 28,927 | 3,991 | 85,063 |
| 750882 | 474600 - Reach Up Case Manager II | 1 | 1 | 72,717 | 39,672 | 5,562 | 117,951 |
| 750883 | 536300 - ADPC Supervisor | 1 | 1 | 70,637 | 39,218 | 5,403 | 115,258 |
| 750884 | 004700 - Program Technician I | 1 | 1 | 46,218 | 22,161 | 3,537 | 71,916 |
| 750885 | 089090 - Financial Manager II | 1 | 1 | 72,821 | 33,440 | 5,570 | 111,831 |
| 750886 | 505900 - DCF Quality Control Specialist | 1 | 1 | 60,840 | 30,568 | 4,653 | 96,061 |
| 750893 | 004800 - Program Technician II | 1 | 1 | 51,375 | 35,013 | 3,928 | 90,316 |
| 750894 | 486500 - Bus Application Support Spec | 1 | 1 | 77,502 | 40,715 | 5,929 | 124,146 |
| 750895 | 089130 - Financial Director I | 1 | 1 | 82,471 | 41,452 | 6,310 | 130,233 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750906 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 50,898 | 11,139 | 3,894 | 65,931 |
| 750907 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 24,298 | 5,393 | 100,203 |
| 750909 | 004800 - Program Technician II | 1 | 1 | 51,375 | 20,417 | 3,928 | 75,720 |
| 750910 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 11,879 | 3,861 | 66,200 |
| 750912 | 089150 - Financial Director III | 1 | 1 | 79,289 | 35,712 | 6,067 | 121,068 |
| 750923 | 479200 - Econ Serv Call Center Director | 1 | 1 | 85,218 | 42,236 | 6,520 | 133,974 |
| 750925 | 004700 - Program Technician I | 1 | 1 | 44,740 | 27,312 | 3,423 | 75,475 |
| 750926 | 536300 - ADPC Supervisor | 1 | 1 | 62,982 | 31,025 | 4,819 | 98,826 |
| 750928 | 001200 - Program Services Clerk | 1 | 1 | 33,717 | 16,563 | 2,579 | 52,859 |
| 750939 | 486500 - Bus Application Support Spec | 1 | 1 | 73,217 | 39,780 | 5,602 | 118,599 |
| 750940 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 12,246 | 3,991 | 68,382 |
| 750943 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 32,937 | 5,393 | 108,842 |
| 750959 | 004700 - Program Technician I | 1 | 1 | 49,212 | 34,541 | 3,766 | 87,519 |
| 750962 | 513700 - Benefits Programs Specialist | 1 | 1 | 68,599 | 32,516 | 5,248 | 106,363 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750965 | 485900 - DCF Director of Operations | 1 | 1 | 128,690 | 45,383 | 9,844 | 183,917 |
| 750970 | 089120 - Financial Manager III | 1 | 1 | 68,099 | 32,408 | 5,209 | 105,716 |
| 750973 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 35,719 | 4,260 | 95,661 |
| 750980 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 21,747 | 4,397 | 83,615 |
| 750981 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 32,178 | 3,991 | 88,314 |
| 750992 | 469700 - DCF Marketing & Outreach Coord | 1 | 1 | 75,276 | 40,228 | 5,758 | 121,262 |
| 751004 | 508600 - Welf-to-Work Progs Dir | 1 | 1 | 90,855 | 29,241 | 6,951 | 127,047 |
| 751005 | 536300 - ADPC Supervisor | 1 | 1 | 64,916 | 14,760 | 4,967 | 84,643 |
| 751006 | 004700 - Program Technician I | 1 | 1 | 46,218 | 19,290 | 3,537 | 69,045 |
| 751007 | 513700 - Benefits Programs Specialist | 1 | 1 | 68,599 | 38,482 | 5,248 | 112,329 |
| 751010 | 081900 - Data and Reporting Coordinator | 1 | 1 | 60,507 | 22,410 | 4,628 | 87,545 |
| 751033 | 089220 - Administrative Svcs Coord I | 1 | 1 | 52,562 | 20,455 | 4,022 | 77,039 |
| 751041 | 538210 - Fraud and Claims Technician | 1 | 1 | 54,247 | 21,043 | 4,151 | 79,441 |
| 751047 | 536700 - DCF Dir of Policy & Planning | 1 | 1 | 90,855 | 29,032 | 6,951 | 126,838 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 751052 | 538250 - Fraud Investigator I | 1 | 1 | 63,065 | 37,565 | 4,826 | 105,456 |
| 751053 | 538200 - Fraud Investigator II | 1 | 1 | 66,851 | 38,393 | 5,115 | 110,359 |
| 751056 | 538200 - Fraud Investigator II | 1 | 1 | 64,916 | 37,970 | 4,967 | 107,853 |
| 751057 | 538250 - Fraud Investigator I | 1 | 1 | 55,682 | 29,698 | 4,260 | 89,640 |
| 751076 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 19,833 | 3,725 | 72,251 |
| 751078 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 64,252 | 31,568 | 4,915 | 100,735 |
| 751079 | 089080 - Financial Manager I | 1 | 1 | 66,289 | 23,393 | 5,072 | 94,754 |
| 751083 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 35,953 | 4,260 | 95,895 |
| 751084 | 513700 - Benefits Programs Specialist | 1 | 1 | 63,065 | 22,969 | 4,826 | 90,860 |
| 751085 | 513700 - Benefits Programs Specialist | 1 | 1 | 48,693 | 29,036 | 3,725 | 81,454 |
| 751086 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 61,568 | 31,845 | 4,709 | 98,122 |
| 751087 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 36,823 | 4,653 | 102,316 |
| 751092 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 21,505 | 4,397 | 83,373 |
| 751093 | 513700 - Benefits Programs Specialist | 1 | 1 | 63,065 | 22,969 | 4,826 | 90,860 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 751094 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 36,343 | 4,397 | 98,211 |
| 751095 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 30,088 | 4,397 | 91,956 |
| 751099 | 050200 - Administrative Assistant B | 1 | 1 | 61,299 | 30,924 | 4,689 | 96,912 |
| 751121 | 089220 - Administrative Svcs Cord I | 1 | 1 | 52,562 | 20,676 | 4,022 | 77,260 |
| 751134 | 500100 - Benefit Programs Assistant Adm | 1 | 1 | 70,512 | 24,596 | 5,393 | 100,501 |
| 751135 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 12,783 | 4,260 | 72,725 |
| 751136 | 513700 - Benefits Programs Specialist | 1 | 1 | 55,682 | 21,123 | 4,260 | 81,065 |
| 751137 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 36,343 | 4,397 | 98,211 |
| 751138 | 004700 - Program Technician I | 1 | 1 | 46,218 | 33,692 | 3,537 | 83,447 |
| 751145 | 513700 - Benefits Programs Specialist | 1 | 1 | 61,299 | 22,583 | 4,689 | 88,571 |
| 751148 | 513710 - Senior Benefits Programs Spec | 1 | 1 | 60,840 | 37,078 | 4,653 | 102,571 |
| 751149 | 513700 - Benefits Programs Specialist | 1 | 1 | 59,406 | 21,919 | 4,543 | 85,868 |
| 751150 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 21,747 | 4,397 | 83,615 |
| 751151 | 513700 - Benefits Programs Specialist | 1 | 1 | 57,471 | 36,343 | 4,397 | 98,211 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 751152 | 513700 - Benefits Programs Specialist | 1 | 1 | 50,460 | 28,560 | 3,861 | 82,881 |
| 751153 | 501200 - Economic Services Supervisor | 1 | 1 | 84,946 | 36,084 | 6,499 | 127,529 |
| 751154 | 505900 - DCF Quality Control Specialist | 1 | 1 | 64,916 | 31,441 | 4,967 | 101,324 |
| 751155 | 513700 - Benefits Programs Specialist | 1 | 1 | 61,299 | 37,179 | 4,689 | 103,167 |
| 751156 | 513700 - Benefits Programs Specialist | 1 | 1 | 53,830 | 29,294 | 4,119 | 87,243 |
| 751157 | 474000 - ESD Operations Director | 1 | 1 | 87,901 | 43,188 | 6,724 | 137,813 |
| 751166 | 513202 - Trng & Curr Dev Coord AC: DCF | 1 | 1 | 51,541 | 29,658 | 3,945 | 85,144 |
| 751167 | 207200 - Training&Curriculum Dev Chief | 1 | 1 | 75,276 | 40,228 | 5,758 | 121,262 |
| 751168 | 513202 - Trng & Curr Dev Coord AC: DCF | 1 | 1 | 51,541 | 29,658 | 3,945 | 85,144 |
| 751185 | 089040 - Financial Specialist III | 1 | 1 | 54,247 | 21,043 | 4,151 | 79,441 |
| 751211 | 486500 - Bus Application Support Spec | 1 | 1 | 66,289 | 32,014 | 5,072 | 103,375 |
| 751212 | 486500 - Bus Application Support Spec | 1 | 1 | 73,217 | 25,184 | 5,602 | 104,003 |
| 751217 | 550205 - DCF BO Contracts & Grants Mngr | 1 | 1 | 66,289 | 32,014 | 5,072 | 103,375 |
| 751237 | 513202 - Trng & Curr Dev Coord AC: DCF | 1 | 1 | 58,864 | 30,392 | 4,502 | 93,758 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 751259 | 474000 - ESD Operations Director | 1 | 1 | 115,751 | 49,330 | 8,856 | 173,937 |
| 751260 | 539100 - Senior Policy & Operations Mgr | 1 | 1 | 97,032 | 22,263 | 7,420 | 126,715 |
| 751262 | 089290 - Administrative Srvc Dir I | 1 | 1 | 82,471 | 41,799 | 6,310 | 130,580 |
| 751298 | 513700 - Benefits Programs Specialist | 1 | 1 | 52,145 | 20,586 | 3,991 | 76,722 |
| 751314 | 508500 - Woodside Clinical Chief | 1 | 1 | 70,284 | 24,545 | 5,376 | 100,205 |
| 751316 | 474600 - Reach Up Case Manager II | 1 | 1 | 68,701 | 38,794 | 5,256 | 112,751 |
| 751317 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 22,051 | 4,502 | 85,417 |
| 751318 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 22,051 | 4,502 | 85,417 |
| 751319 | 474600 - Reach Up Case Manager II | 1 | 1 | 58,864 | 21,804 | 4,502 | 85,170 |
| 751320 | 474600 - Reach Up Case Manager II | 1 | 1 | 51,541 | 12,115 | 3,945 | 67,601 |
| 751321 | 474600 - Reach Up Case Manager II | 1 | 1 | 76,876 | 34,323 | 5,880 | 117,079 |
| 751322 | 474600 - Reach Up Case Manager II | 1 | 1 | 66,851 | 15,457 | 5,115 | 87,423 |
| 751326 | 474600 - Reach Up Case Manager II | 1 | 1 | 66,851 | 38,393 | 5,115 | 110,359 |
| 751369 | 089220 - Administrative Srvc Cord I | 1 | 1 | 52,562 | 12,336 | 4,022 | 68,920 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 751378 | 089060 - Financial Administrator II | 1 | 1 | 62,982 | 37,546 | 4,819 | 105,347 |
| 757011 | 90120A - Commissioner | 1 | 1 | 129,126 | 52,278 | 9,878 | 191,282 |
| 757013 | 95875E - Sr Asst Atty General | 1 | 1 | 110,864 | 22,456 | 8,479 | 141,799 |
| 757014 | 95876E - Staff Attorney V | 1 | 1 | 106,850 | 36,573 | 8,174 | 151,597 |
| 757015 | 95869E - Staff Attorney IV | 1 | 1 | 104,686 | 40,342 | 8,008 | 153,036 |
| 757016 | 95876E - Staff Attorney V | 1 | 1 | 105,830 | 36,452 | 8,096 | 150,378 |
| 757017 | 95876E - Staff Attorney V | 1 | 1 | 108,950 | 22,227 | 8,333 | 139,510 |
| 757018 | 95360E - Principal Assistant | 1 | 1 | 79,997 | 18,322 | 6,120 | 104,439 |
| 757020 | 95876E - Staff Attorney V | 1 | 1 | 105,352 | 35,950 | 8,060 | 149,362 |
| 757021 | 95868E - Staff Attorney III | 1 | 1 | 81,514 | 10,265 | 6,236 | 98,015 |
| 757022 | 95867E - Staff Attorney II | 1 | 1 | 74,796 | 40,297 | 5,722 | 120,815 |
| 757023 | 95869E - Staff Attorney IV | 0.85 | 1 | 94,589 | 35,109 | 7,235 | 136,933 |
| 757024 | 95868E - Staff Attorney III | 1 | 1 | 93,162 | 44,347 | 7,127 | 144,636 |
| 757026 | 90570D - Deputy Commissioner | 1 | 1 | 113,505 | 48,834 | 8,682 | 171,021 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 757029 | 95868E - Staff Attorney III | 1 | 1 | 88,150 | 43,242 | 6,744 | 138,136 |
| 757030 | 95868E - Staff Attorney III | 1 | 1 | 95,016 | 34,757 | 7,269 | 137,042 |
| 757035 | 91590E - Private Secretary | 1 | 1 | 43,991 | 31 | 3,365 | 47,387 |
| 757038 | 95870E - General Counsel I | 1 | 1 | 104,292 | 23,626 | 7,978 | 135,896 |
| 757040 | 95875E - Sr Asst Atty General | 1 | 1 | 100,819 | 45,608 | 7,712 | 154,139 |
| 757041 | 95869E - Staff Attorney IV | 1 | 1 | 99,966 | 42,843 | 7,646 | 150,455 |
| 757042 | 95869E - Staff Attorney IV | 1 | 1 | 86,590 | 28,301 | 6,624 | 121,515 |
| 757045 | 95868E - Staff Attorney III | 1 | 1 | 78,000 | 26,541 | 5,968 | 110,509 |
| Total | | 368.75 | 369 | 24,397,401 | 11,094,558 | 1,866,458 | 37,358,417 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 10000 | General Fund | | 214.63 | 14,190,640 | 6,453,653 | 1,085,596 | 21,729,889 |
| 20405 | Global Commitment Fund | | 16.37 | 1,082,420 | 492,151 | 82,798 | 1,657,369 |
| 21235 | Home Weatherization Assist | | 15.58 | 1,029,915 | 468,102 | 78,782 | 1,576,799 |
| 21500 | Inter-Unit Transfers Fund | | 0.33 | 21,888 | 10,057 | 1,725 | 33,670 |
| 21870 | Misc Special Revenue | | 2.15 | 142,391 | 64,513 | 10,910 | 217,814 |
| 22005 | Federal Revenue Fund | 368.75 | 119.94 | 7,930,147 | 3,606,082 | 606,647 | 12,142,876 |
| Total | | 368.75 | 369 | 24,397,401 | 11,094,558 | 1,866,458 | 37,358,417 |

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

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3440030000-DCF - child development

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750098 | 550250 - Grants & Contracts Supervisor | 1 | 1 | 61,568 | 22,644 | 4,710 | 88,922 |
| 750127 | 530810 - Child Care Business Technician | 1 | 1 | 47,715 | 19,621 | 3,650 | 70,986 |
| 750132 | 550200 - Contracts & Grants Administrat | 1 | 1 | 62,546 | 37,452 | 4,784 | 104,782 |
| 750141 | 530801 - Licensing Field Specialist I | 1 | 1 | 53,560 | 12,556 | 4,097 | 70,213 |
| 750166 | 514100 - Early Child & After Sch Sys Sp | 1 | 1 | 70,907 | 33,022 | 5,425 | 109,354 |
| 750175 | 530801 - Licensing Field Specialist I | 1 | 1 | 53,560 | 39,961 | 4,097 | 97,618 |
| 750218 | 530801 - Licensing Field Specialist I | 1 | 1 | 60,840 | 22,484 | 4,654 | 87,978 |
| 750236 | 531400 - Child Care Grant Monitor | 1 | 1 | 64,542 | 37,888 | 4,938 | 107,368 |
| 750249 | 530810 - Child Care Business Technician | 1 | 1 | 49,255 | 19,957 | 3,768 | 72,980 |
| 750259 | 530900 - Licensing Supervisor | 1 | 1 | 64,251 | 31,570 | 4,915 | 100,736 |
| 750263 | 539100 - Senior Policy & Operations Mgr | 1 | 1 | 103,729 | 40,423 | 7,935 | 152,087 |
| 750291 | 503801 - Data Analytics & Info Admin | 1 | 1 | 69,617 | 33,603 | 5,325 | 108,545 |

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750351 | 071450 - Data & Outreach Coordinator | 1 | 1 | 79,560 | 34,910 | 6,087 | 120,557 |
| 750385 | 530801 - Licensing Field Specialist I | 1 | 1 | 53,560 | 20,896 | 4,097 | 78,553 |
| 750396 | 500400 - Child Care Quality Program Adm | 1 | 1 | 74,984 | 40,166 | 5,737 | 120,887 |
| 750397 | 530805 - Licensing Field Specialist II | 1 | 1 | 60,507 | 14,073 | 4,630 | 79,210 |
| 750405 | 503900 - Child Care Benefits Prgm Admin | 1 | 1 | 77,563 | 26,134 | 5,934 | 109,631 |
| 750406 | 530801 - Licensing Field Specialist I | 1 | 1 | 60,840 | 22,484 | 4,654 | 87,978 |
| 750459 | 087510 - CDD ProcessPerformance Analyst | 1 | 1 | 60,840 | 37,080 | 4,654 | 102,574 |
| 750471 | 089040 - Financial Specialist III | 1 | 1 | 47,715 | 27,962 | 3,650 | 79,327 |
| 750472 | 531900 - Children's Services Adm | 1 | 1 | 72,821 | 39,696 | 5,571 | 118,088 |
| 750473 | 530801 - Licensing Field Specialist I | 1 | 1 | 76,876 | 45,049 | 5,882 | 127,807 |
| 750474 | 530805 - Licensing Field Specialist II | 1 | 1 | 66,768 | 23,778 | 5,107 | 95,653 |
| 750494 | 017705 - BFIS Functional Coordinator | 1 | 1 | 79,560 | 17,393 | 6,087 | 103,040 |
| 750495 | 089230 - Administrative Srvc Cord II | 1 | 1 | 70,553 | 32,945 | 5,397 | 108,895 |
| 750496 | 530810 - Child Care Business Technician | 1 | 1 | 46,051 | 28,460 | 3,523 | 78,034 |

Report ID : VTPB - 14
 Run Date : 01/22/2021
 Run Time : 04:55 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 750900 | 473600 - Part C Administrator | 1 | 1 | 77,771 | 40,447 | 5,948 | 124,166 |
| 750902 | 512710 - CDD Policy Director | 1 | 1 | 90,855 | 37,583 | 6,950 | 135,388 |
| 750914 | 089230 - Administrative Srvc Cord II | 1 | 1 | 53,831 | 35,551 | 4,118 | 93,500 |
| 750916 | 074700 - Head Start Collab Office Dir | 1 | 1 | 64,251 | 24,855 | 4,915 | 94,021 |
| 750936 | 530810 - Child Care Business Technician | 1 | 1 | 54,247 | 20,816 | 4,149 | 79,212 |
| 750966 | 530900 - Licensing Supervisor | 1 | 1 | 79,560 | 41,165 | 6,087 | 126,812 |
| 750967 | 530900 - Licensing Supervisor | 1 | 1 | 75,275 | 39,913 | 5,759 | 120,947 |
| 750975 | 406705 - Program Improvement Manager | 1 | 1 | 77,563 | 40,730 | 5,934 | 124,227 |
| 750982 | 089220 - Administrative Srvc Cord I | 1 | 1 | 56,056 | 21,204 | 4,288 | 81,548 |
| 750986 | 512700 - CDD Operations Director | 1 | 1 | 82,327 | 27,362 | 6,298 | 115,987 |
| 750996 | 514100 - Early Child & After Sch Sys Sp | 1 | 1 | 70,907 | 16,341 | 5,425 | 92,673 |
| 750997 | 487800 - Director Child Care Licensing | 1 | 1 | 79,788 | 41,062 | 6,103 | 126,953 |
| 751046 | 019900 - Childrens Integrated Serv Dir | 1 | 1 | 69,617 | 33,603 | 5,325 | 108,545 |
| 751048 | 530801 - Licensing Field Specialist I | 1 | 1 | 58,864 | 30,394 | 4,503 | 93,761 |

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----------|-----------|------------------|------------------|-----------------|------------------|
| 751055 | 505900 - DCF Quality Control Specialist | 1 | 1 | 60,840 | 22,228 | 4,654 | 87,722 |
| 751075 | 531400 - Child Care Grant Monitor | 1 | 1 | 66,768 | 23,497 | 5,107 | 95,372 |
| 751372 | 518200 - Home Visiting Coordinator | 1 | 1 | 72,821 | 16,760 | 5,571 | 95,152 |
| 751373 | 014300 - Business Systems Analyst | 1 | 1 | 49,255 | 31,548 | 3,768 | 84,571 |
| 751379 | 530801 - Licensing Field Specialist I | 1 | 1 | 53,560 | 35,492 | 4,097 | 93,149 |
| 751380 | 530801 - Licensing Field Specialist I | 1 | 1 | 60,840 | 37,080 | 4,654 | 102,574 |
| 751381 | 530801 - Licensing Field Specialist I | 1 | 1 | 53,560 | 20,896 | 4,097 | 78,553 |
| 757012 | 90570D - Deputy Commissioner | 1 | 1 | 107,411 | 13,706 | 8,218 | 129,335 |
| Total | | 48 | 48 | 3,206,255 | 1,414,440 | 245,276 | 4,865,971 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------|-----------|-----------|------------------|------------------|-----------------|------------------|
| 10000 | General Fund | | 24.92 | 1,664,688 | 734,387 | 127,348 | 2,526,423 |
| 22005 | Federal Revenue Fund | 48 | 23.08 | 1,541,567 | 680,053 | 117,928 | 2,339,548 |
| Total | | 48 | 48 | 3,206,255 | 1,414,440 | 245,276 | 4,865,971 |

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

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3440010000 - DCF - Administration & support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|----------------|
| 11058 | 21500 | 03400 - AHS | \$133,554 |
| 11058 | 21500 | 03420 - VDH | \$212,834 |
| 11058 | 21500 | 03460 - DAIL | \$4,500 |
| Total | | | 350,888 |

Department: 3440020000 - DCF - family services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|---------------|
| 11059 | 21500 | 03420 - VDH | \$15,000 |
| Total | | | 15,000 |

Department: 3440030000 - DCF - child development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|---------------|
| 11060 | 21500 | 03400 - AHS | \$22,500 |
| Total | | | 22,500 |

Department: 3440040000 - DCF - office of child support

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------|------------|
| 11061 | 21500 | 02120 - Judiciary | \$387,600 |
| | | Total | 387,600 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



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

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------|-------------------|
| 3440090000 | 21235 | Fuel Grants 604880 | \$15,000 |
| 3440090000 | 21235 | Home Heating Fuel Assist 605300 | \$1,415,395 |
| 3440090000 | 21235 | LIHEAP Outreach 609090 | \$50,000 |
| 3440090000 | 22005 | Fuel Grants 604880 | \$1,285,000 |
| 3440090000 | 22005 | Home Heating Fuel Assist 605300 | \$13,254,558 |
| | | Total | 16,019,953 |

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3440030000 - DCF - child development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|--------------|
| 344003 | 10000 | 603617 - Childcare Capacity | \$200,000 |
| 344003 | 10000 | BBF Council 603645 | \$244,000 |
| 344003 | 10000 | CCCSA Eligibility 603605 | \$75,000 |
| 344003 | 10000 | CCDF 603620 | \$150,000 |
| 344003 | 10000 | Children's Trust Foundation 600210 | \$122,933 |
| 344003 | 10000 | CIS Bundled Services 603380 | \$1,178,672 |
| 344003 | 10000 | CIS Grants & Contracts 603381 | \$479,462 |
| 344003 | 10000 | CIS Unbundled 601140 | \$342,252 |
| 344003 | 10000 | Community Response Pilot 603601 | \$50,000 |
| 344003 | 10000 | Extraordinary Financial Relief 603550 | \$278,877 |
| 344003 | 10000 | HeadStart Program 603660 | \$14,890 |
| 344003 | 10000 | Parent Child Centers 603650 | \$2,571,757 |
| 344003 | 10000 | Strengthening Families 603600 | \$341,835 |
| 344003 | 10000 | Subsidy Program 603500 | \$14,012,195 |
| 344003 | 10000 | Subsidy Program 603510 | \$2,649,004 |
| 344003 | 10000 | Subsidy Program 603520 | \$717,773 |
| 344003 | 10000 | Subsidy Program 603540 | \$228,810 |

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**State of Vermont
 FY2022 Governor's Recommended Budget
 Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|------------------------------------|-------------------|
| 344003 | 10000 | VCLF Facilities Grant 603621 | \$27,000 |
| 344003 | 20405 | CIS Bundled Services 603380 | \$7,896,865 |
| 344003 | 20405 | Parent Child Centers 603650 | \$578,243 |
| 344003 | 20405 | Strengthening Families 603600 | \$768,165 |
| 344003 | 20405 | Subsidy Program 603500 | \$397,824 |
| 344003 | 20405 | Subsidy Program 603510 | \$56,963 |
| 344003 | 20405 | Subsidy Program 603520 | \$19,139 |
| 344003 | 20405 | Subsidy Program 603540 | \$4,920 |
| 344003 | 21185 | Children's Trust Foundation 600210 | \$65,000 |
| 344003 | 21500 | Subsidy Program 603500 | \$2,754 |
| 344003 | 21764 | Subsidy Program 603500 | \$1,502,674 |
| 344003 | 21764 | Subsidy Program 603510 | \$147,167 |
| 344003 | 21764 | Subsidy Program 603520 | \$49,447 |
| 344003 | 21764 | Subsidy Program 603540 | \$12,712 |
| 344003 | 21858 | VCLF Facilities Grant 603621 | \$33,000 |
| 344003 | 21903 | School Age Childcare 603625 | \$2,000,000 |
| 344003 | 21903 | Subsidy Program 603500 | \$13,000,000 |
| 344003 | 22005 | CCCSA Eligibility 603605 | \$907,562 |
| 344003 | 22005 | CCCSA Referral 603360 | \$369,999 |
| 344003 | 22005 | CCDF 603620 | \$3,144,421 |

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**State of Vermont
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Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|-------------------|
| 344003 | 22005 | Children's Trust Foundation 600210 | \$80,122 |
| 344003 | 22005 | CIS Bundled Services 603380 | \$290,000 |
| 344003 | 22005 | CIS Unbundled 601140 | \$1,644,208 |
| 344003 | 22005 | CIS Unbundled 603635 | \$206,728 |
| 344003 | 22005 | Earmark Gratn 603631 | \$800,000 |
| 344003 | 22005 | HeadStart Program 603660 | \$39,025 |
| 344003 | 22005 | Parent Child Centers 603650 | \$200,000 |
| 344003 | 22005 | Prevent Child Abuse 600100 | \$157,001 |
| 344003 | 22005 | Subsidy Program 603500 | \$20,073,002 |
| 344003 | 22005 | Subsidy Program 603510 | \$1,938,175 |
| 344003 | 22005 | Subsidy Program 603520 | \$823,475 |
| 344003 | 22005 | Subsidy Program 603540 | \$167,412 |
| | | Total | 81,060,463 |

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State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3440070000 - DCF - 3SquaresVT

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------|--------------|
| 11067 | 22005 | 605400-3Squares Cashout | \$29,827,906 |
| | | Total | 29,827,906 |

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3440020000 - DCF - family services

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|--|-------------------|
| 11065 | 10000 | 550260 Other Grants | \$1,132 |
| 11065 | 10000 | 600105 Nurturing Parent/Abusive Head Truma | \$91,376 |
| 11065 | 10000 | 600150 Access & Visitation | \$7,554 |
| 11065 | 10000 | 600170 Miscellaneous Grants | \$1,569,208 |
| 11065 | 10000 | 603000 Foster Parent Damage Claims | \$29,212 |
| 11065 | 10000 | 603010 Case Review Services | \$6,766 |
| 11065 | 10000 | 603020 Child Abuse Prevent/Treatment | \$18,814 |
| 11065 | 10000 | 603022 Safe-T Grants | \$44,999 |
| 11065 | 10000 | 603060 Family Preservation | \$135,957 |
| 11065 | 10000 | 603064 Fam Preservation - Adoptions | \$160,570 |
| 11065 | 10000 | 603071 Child and Family Support Enhanced | \$166,177 |
| 11065 | 10000 | 603080 Foster Parent Recruitment | \$49,963 |
| 11065 | 10000 | 603090 Foster Parent Support | \$87,911 |
| 11065 | 10000 | 603092 Foster Parent Support - Food | \$12,653 |
| 11065 | 10000 | 603093 Foster Parent Support - Clothing | \$29,631 |
| 11065 | 10000 | 603095 Foster Parent TBD | \$10,001 |
| 11065 | 10000 | 603100 Foster Parent Training | \$1,800 |

**State of Vermont
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Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|-------------------|
| 11065 | 10000 | 603110 Foster Parent Respite Care | \$253,970 |
| 11065 | 10000 | 603120 IV-E Independent Living | \$125,000 |
| 11065 | 10000 | 603121 IV-E Training Vouchers | \$17,950 |
| 11065 | 10000 | 603140 Juvenile Justice | \$1,021,998 |
| 11065 | 10000 | 603150 Post Adoptions Consortium | \$200,000 |
| 11065 | 10000 | 603156 Youth Development GF | \$434,502 |
| 11065 | 10000 | 603170 Runaway Youth | \$325,168 |
| 11065 | 10000 | 603175 Prevention and Stabilization | \$11,078 |
| 11065 | 10000 | 603190 Subsidized Adoptions | \$10,804,996 |
| 11065 | 10000 | 603191 Subsidized Adoptions Non Recurring | \$272,255 |
| 11065 | 10000 | 603193 Permanent Guardianship | \$190,642 |
| 11065 | 10000 | 603200 Supervised Visits | \$83,090 |
| 11065 | 10000 | 603210 Training UVM Foster Parents | \$32,211 |
| 11065 | 10000 | 603220 Training UVM Social Workers | \$997,674 |
| 11065 | 10000 | 603230 Transportation | \$1,128,751 |
| 11065 | 10000 | 603250 Evaluation & Counseling | \$380,687 |
| 11065 | 10000 | 603260 Intensive Family Based Services | \$52,261 |
| 11065 | 10000 | 603270 Miscellaneous Treatment | \$47,687 |
| 11065 | 10000 | 603320 Sub Care - Foster Care | \$4,192,655 |
| 11065 | 10000 | 603321 Sub Care Spec Short Term | \$0 |

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 11065 | 10000 | 603322 Sub Care Spec ACE | \$63,000 |
| 11065 | 10000 | 603323 Sub Care Spec Contracted | \$1,595,193 |
| 11065 | 10000 | 603324 Sub Care Spec Therapeutic | \$48,441 |
| 11065 | 10000 | 603325 Sub Care Spec Out of State | \$94,113 |
| 11065 | 10000 | 603326 Sub Care Emergency Short Term | \$539,689 |
| 11065 | 10000 | 603327 Sub Care In State Basic Group Care | \$74,591 |
| 11065 | 10000 | 603328 Sub Care In State Intensive | \$1,723,264 |
| 11065 | 10000 | 603329 Sub Care Independent Living | \$16,442 |
| 11065 | 10000 | 603330 Sub Care Out of State Group Care | \$1,805,097 |
| 11065 | 10000 | 603331 Foster Care Exension Support | \$164,288 |
| 11065 | 10000 | 603336 Raise the Age | \$495,000 |
| 11065 | 10000 | 603345 Families First Prevention Services Act | \$1,342,537 |
| 11065 | 20405 | 550260 Other Grants | \$15,400 |
| 11065 | 20405 | 600105 Nurturing Parent/Abusive Head Truma | \$252,371 |
| 11065 | 20405 | 600170 Miscellaneous Grants | \$219,000 |
| 11065 | 20405 | 603070 Child and Family Support | \$6,705,867 |
| 11065 | 20405 | 603155 Youth Development | \$450,000 |
| 11065 | 20405 | 603175 Prevention and Stabilization | \$1,981,886 |
| 11065 | 20405 | 603192 Post Permanence | \$905,229 |
| 11065 | 20405 | 603255 Specialized Intensive Family Based Services | \$2,092,030 |

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State of Vermont
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| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 11065 | 20405 | 603260 Intensive Family Based Services | \$818,942 |
| 11065 | 20405 | 603275 Medical Treatment | \$71,889 |
| 11065 | 20405 | 603322 Sub Care Spec ACE | \$630,000 |
| 11065 | 20405 | 603323 Sub Care Spec Contracted | \$3,435,813 |
| 11065 | 20405 | 603326 Sub Care Emergency Short Term | \$2,602,974 |
| 11065 | 20405 | 603327 Sub Care In State Basic Group Care | \$655,411 |
| 11065 | 20405 | 603328 Sub Care In State Intensive | \$6,922,843 |
| 11065 | 20405 | 603330 Sub Care Out of State Group Care | \$4,694,694 |
| 11065 | 21500 | 600105 Nurturing Parent/Abusive Head Truma | \$15,000 |
| 11065 | 21809 | 603323 Sub Care Spec Contracted | \$673,960 |
| 11065 | 21810 | 603323 Sub Care Spec Contracted | \$55,627 |
| 11065 | 22005 | 550260 Other Grants | \$4,565 |
| 11065 | 22005 | 600105 Nurturing Parent/Abusive Head Truma | \$0 |
| 11065 | 22005 | 600150 Access & Visitation | \$92,447 |
| 11065 | 22005 | 600170 Miscellaneous Grants | \$0 |
| 11065 | 22005 | 603010 Case Review Services | \$3,234 |
| 11065 | 22005 | 603020 Child Abuse Prevent/Treatment | \$75,033 |
| 11065 | 22005 | 603030 Children's Justice | \$29,028 |
| 11065 | 22005 | 603060 Family Preservation | \$125,501 |
| 11065 | 22005 | 603064 Fam Preservation - Adoptions | \$148,219 |

**State of Vermont
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Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|-------------------|
| 11065 | 22005 | 603071 Child and Family Support Enhanced | \$33,823 |
| 11065 | 22005 | 603080 Foster Parent Recruitment | \$16,138 |
| 11065 | 22005 | 603090 Foster Parent Support | \$37,676 |
| 11065 | 22005 | 603092 Foster Parent Support - Food | \$12,653 |
| 11065 | 22005 | 603093 Foster Parent Support - Clothing | \$29,631 |
| 11065 | 22005 | 603100 Foster Parent Training | \$5,400 |
| 11065 | 22005 | 603120 IV-E Independent Living | \$500,000 |
| 11065 | 22005 | 603121 IV-E Training Vouchers | \$114,680 |
| 11065 | 22005 | 603141 Juvenile Justice Delinquency | \$185,002 |
| 11065 | 22005 | 603190 Subsidized Adoptions | \$8,255,426 |
| 11065 | 22005 | 603191 Subsidized Adoptions Non Recurring | \$285,741 |
| 11065 | 22005 | 603193 Permanent Guardianship | \$217,307 |
| 11065 | 22005 | 603200 Supervised Visits | \$16,911 |
| 11065 | 22005 | 603210 Training UVM Foster Parents | \$32,211 |
| 11065 | 22005 | 603220 Training UVM Social Workers | \$1,244,536 |
| 11065 | 22005 | 603230 Transportation | \$911,156 |
| 11065 | 22005 | 603250 Evaluation & Counseling | \$171,068 |
| 11065 | 22005 | 603260 Intensive Family Based Services | \$80,373 |
| 11065 | 22005 | 603320 Sub Care - Foster Care | \$2,485,829 |
| 11065 | 22005 | 603321 Sub Care Spec Short Term | \$420 |

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| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-------------------|
| 11065 | 22005 | 603322 Sub Care Spec ACE | \$7,000 |
| 11065 | 22005 | 603323 Sub Care Spec Contracted | \$1,098,618 |
| 11065 | 22005 | 603326 Sub Care Emergency Short Term | \$53,336 |
| 11065 | 22005 | 603328 Sub Care In State Intensive | \$292,837 |
| 11065 | 22005 | 603330 Sub Care Out of State Group Care | \$448,323 |
| | | Total | 81,171,012 |

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State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3440120000 - DCF - Secure Residential Treatment

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------|-------------|
| 11064 | 10000 | 603338-Residential Care | \$3,446,862 |
| 11064 | 20405 | 603322-Residential Care | \$30,000 |
| | | Total | 3,476,862 |

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State of Vermont
FY2022 Governor's Recommended Budget
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Department: 3440050000 - DCF - aid to aged, blind and disabled

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------|-------------|
| 11063 | 10000 | 604200 - SSI State Supplemental | \$8,649,899 |
| 11063 | 20405 | 604200 - SSI State Supplemental | \$1,648,124 |
| | | Total | 10,298,023 |

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State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3440110000 - DCF - OEO - weatherization assistance

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------------------|-------------------|
| 11057 | 21235 | 609000-Weatherization | \$7,069,352 |
| 11057 | 21235 | 609120-Emerg Htg Sys Replacements | \$230,000 |
| 11057 | 22005 | 609170-Wx DOE | \$1,151,724 |
| 11057 | 22005 | 609180-Wx-LIHEAP | \$3,066,942 |
| 11057 | 22005 | 609200-EHSGP/LIHEAP | \$520,000 |
| | | Total | 12,038,018 |

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3440010000 - DCF - Administration & support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--------------------------------|-------------|
| 11056 | 10000 | 600170 MISC GRANTS | \$49,103 |
| 11056 | 10000 | 604010 FOOD STAMP OUTREACH | \$182,910 |
| 11056 | 10000 | 605615 ICAN E&T | \$21,000 |
| 11056 | 10000 | 605616 ICAN E&T GRANTS | \$182,526 |
| 11056 | 10000 | 609050 FARM TO FAMILY | \$49,724 |
| 11056 | 10000 | 609140 MICRO BUSINESS DEV | \$225,769 |
| 11056 | 10000 | 609150 CHILD NUTRITION | \$45,700 |
| 11056 | 20405 | 604250 MEDICAL SERVICES GRANTS | \$38,610 |
| 11056 | 21500 | 600110 REFUGEE RESETTLEMENT | \$80,000 |
| 11056 | 21500 | 604010 FOOD STAMP OUTREACH | \$182,173 |
| 11056 | 21500 | 609050 FARM TO FAMILY | \$36,922 |
| 11056 | 21965 | 600170 MISC GRANTS | \$45,322 |
| 11056 | 22005 | 604010 FOOD STAMP OUTREACH | \$182,173 |
| 11056 | 22005 | 605615 ICAN E&T | \$129,000 |
| 11056 | 22005 | 605616 ICAN E&T GRANTS | \$1,169,519 |
| 11056 | 22005 | 609050 FARM TO FAMILY | \$38,355 |
| 11056 | 22005 | 609130 NUTRITION GRANTS | \$437,128 |

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| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------|------------|
| 11056 | 22005 | 609140 MICRO BUSINESS DEV | \$723,172 |
| | | Total | 3,819,106 |

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**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3440100000 - DCF - office of economic opportunity

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|-------------------|
| 10OEO | 10000 | 608640 FAMILY SUPPORTIVE HOUSING | \$432,854 |
| 10OEO | 10000 | 609020 EMERGENCY SHELTER GRANTS | \$1,664,142 |
| 10OEO | 10000 | 609070 HOMELESS ASST | \$11,151,782 |
| 10OEO | 10000 | 609140 MICRO BUSINESS DEV | \$293,339 |
| 10OEO | 10000 | 609160 INDIVIDUAL DEVLOPMENT | \$170,301 |
| 10OEO | 20405 | 600170 MISC GRANTS | \$202,488 |
| 10OEO | 20405 | 608640 FAMILY SUPPORTIVE HOUSING | \$1,153,497 |
| 10OEO | 22005 | 609010 COMMUNITY SREVICES BLOCK GRANT | \$3,347,266 |
| 10OEO | 22005 | 609020 EMERGENCY SHELTER GRANTS | \$503,517 |
| 10OEO | 22005 | 609070 HOMELESS ASST | \$101,586 |
| 10OEO | 22005 | 609100 COMMUNITY SERVICES BLOCK DISC | \$162,510 |
| | | Total | 19,183,282 |

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3440080000 - DCF - reach up

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|--------------|
| 08 | 10000 | 604000 TRANSPORTATION | \$107,484 |
| 08 | 10000 | 604831 Preg/Parenting Residential Srv | \$540,438 |
| 08 | 10000 | 605600 CASELOAD | \$15,949,389 |
| 08 | 10000 | 605610 SUPPORT SERVICES | \$180,615 |
| 08 | 10000 | 605614 MOMS | \$298,324 |
| 08 | 10000 | 605617 EMPLOYMENT SRVS DUAL | \$89,306 |
| 08 | 10000 | 609140 MICRO BUSINESS DEV | \$1 |
| 08 | 20405 | 604831 Preg/Parenting Residential Srv | \$2,681,618 |
| 08 | 21560 | 605600 CASELOAD | \$11,000 |
| 08 | 21570 | 605600 CASELOAD | \$143,846 |
| 08 | 21903 | 604000 TRANSPORTATION | \$1,123,761 |
| 08 | 21903 | 604040 RU-CM OTHER | \$148,111 |
| 08 | 21903 | 604050 RU-CM PARENT/CHILD | \$463,789 |
| 08 | 21903 | 604082 SEX OR ABSTINENCE EDUCATION | \$125,000 |
| 08 | 21903 | 605600 CASELOAD | \$2,794,116 |
| 08 | 21903 | 605610 SUPPORT SERVICES | \$984,386 |
| 08 | 21903 | 607050 COMMUNITY SUPPORTS | \$33,150 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------------|-------------------|
| 08 | 22005 | 605600 CASELOAD | \$2,397,298 |
| 08 | 22005 | 605617 EMPLOYMENT SRVS DUAL | \$889,306 |
| 08 | 22005 | 607100 EMPLOYMENT SRVS | \$144,725 |
| 08 | 22005 | 609140 MICRO BUSINESS DEV | \$1 |
| | | Total | 29,105,664 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3440060000 - DCF - general assistance

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------|------------------|
| 0622 | 10000 | 600170 MISC GRANTS | \$1,196 |
| 0622 | 10000 | 604800 ADVANCED ACCOUNT | \$640,736 |
| 0622 | 10000 | 604810 GROCERIES | \$353,860 |
| 0622 | 10000 | 604830 ROOM AND BOARD | \$2,500 |
| 0622 | 10000 | 604840 HOME RENT | \$442,867 |
| 0622 | 10000 | 604850 ROOM | \$243,375 |
| 0622 | 10000 | 604970 TRANSPORTATION | \$259 |
| 0622 | 10000 | 605040 ABORTION | \$169,434 |
| 0622 | 10000 | 605060 BURIAL | \$432,821 |
| 0622 | 10000 | 605430 SSI REFUND | \$139,171 |
| 0622 | 20405 | 604980 PHYSICIAN | \$55,606 |
| 0622 | 20405 | 604990 DENTAL | \$224,149 |
| 0622 | 20405 | 605000 PHARMACY | \$6,260 |
| 0622 | 22005 | 604800 ADVANCED ACCOUNT | \$111,320 |
| | | Total | 2,823,554 |

| Department for Children and Families | | Financial Info | | | | | | | | |
|--|---|------------------|---------|----------------------------|------------------|----------------------|-------------------|-------------------------------------|---------------------------------------|--|
| Programs | Financial Category | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized Positions (if available) | \$ Amounts granted out (if available) | |
| PROGRAM NAME | | | | | | | | | | |
| Balance and Restorative Justice program. The BARJ program is an arm of the youth justice system that provides support to youth who are at risk for involvement in the justice system, or have been adjudicated and may | FY 2020 Actual expenditures | \$ 848,909.00 | | \$ - | \$ - | \$ - | \$ 848,909.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 1,006,226.00 | | \$ - | \$ - | \$ - | \$ 1,006,226.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 1,516,998.00 | | \$ - | \$ - | \$ - | \$ 1,516,998.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Family Supportive Housing. The Family Supportive Housing (FSH) Program provides intensive case management and service coordination to homeless families with children | FY 2020 Actual expenditures | \$ 56,488.00 | | \$ - | \$ - | \$ 572,000.00 | \$ 628,488.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 382,008.00 | | \$ - | \$ - | \$ 1,009,470.00 | \$ 1,391,478.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 432,854.00 | | \$ - | \$ - | \$ 1,153,497.00 | \$ 1,586,351.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Strengthening Families Child Care. Strengthening Families Child Care provides grants to 28 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early | FY 2020 Actual expenditures | \$ - | | \$ - | \$ - | \$ 1,040,990.00 | \$ 1,040,990.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ - | | \$ - | \$ - | \$ 1,110,162.50 | \$ 1,110,162.50 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | | | \$ - | | \$ 1,110,000.00 | \$ 1,110,000.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Administration And Support Services. The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. It also includes the staff and administrative costs for the Economic Services Division. | FY 2020 Actual expenditures | \$ 25,622,797.00 | | \$ 2,476,621.00 | \$ 24,249,210.00 | \$ 2,294,138.00 | \$ 54,642,766.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 33,832,876.00 | | \$ 2,708,990.00 | \$ 21,104,561.00 | \$ 2,356,316.00 | \$ 60,002,743.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 33,091,620.00 | \$ - | \$ 2,711,682.00 | \$ 21,062,298.00 | \$ 2,351,824.00 | \$ 59,217,424.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Disability Determination Services. The Office of Disability Determination (DDS) provides applicants with accurate medical eligibility decisions as quickly as possible, as governed by Social Security federal | FY 2020 Actual expenditures | \$ 8,218.00 | | \$ - | \$ 6,719,179.00 | \$ - | \$ 6,727,397.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 108,854.00 | | \$ - | \$ 7,143,823.00 | \$ - | \$ 7,252,677.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 111,120.00 | | \$ - | \$ 7,488,877.00 | \$ - | \$ 7,599,997.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Child Support. The Office of Child Support (OCS) helps to obtain financial support for families with children by: 1. Establishing, enforcing and modifying child support orders for children who do not live with both parents | FY 2020 Actual expenditures | \$ 4,401,033.00 | | \$ 429,376.00 | \$ 9,023,920.00 | \$ 259,354.00 | \$ 14,113,683.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 4,426,210.00 | | \$ 455,719.00 | \$ 9,440,005.00 | \$ 387,600.00 | \$ 14,709,534.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 4,368,322.00 | | \$ 455,719.00 | \$ 9,518,316.00 | \$ 387,600.00 | \$ 14,729,957.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Family Services Division (except for Program 1 above). FSD works in partnership with families, communities and others to make sure children and youth are safe from abuse, their basic needs (e.g., food, clothing, shelter | FY 2020 Actual expenditures | \$ 43,186,433.00 | | \$ 855,077.00 | \$ 30,826,656.00 | \$ 52,629,305.00 | \$ 127,497,471.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | 42,943,282 | | \$ 729,587.00 | \$ 32,276,133.00 | 46,249,221 | \$ 122,198,223.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 47,530,464.00 | | \$ 729,587.00 | \$ 31,365,138.00 | \$ 44,359,158.00 | \$ 123,984,347.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Child Development Division (except for Program #3 above). CDD improves the well-being of Vermont children by developing and administering a continuum of high-quality, comprehensive child development and | FY 2020 Actual expenditures | \$ 41,086,904.00 | | \$ 1,793,717.00 | \$ 52,420,357.00 | \$ 9,785,072.00 | \$ 105,086,050.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 20,545,726.00 | | \$ 18,820,000.00 | \$ 33,753,532.00 | \$ 8,920,839.50 | \$ 82,040,097.50 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 29,789,538.00 | | \$ 16,820,000.00 | \$ 33,574,814.00 | \$ 8,634,619.00 | \$ 88,818,971.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Aid to Aged, Blind, and Disabled. This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for | FY 2020 Actual expenditures | \$ 8,907,848.00 | | \$ - | \$ - | \$ 3,943,330.00 | \$ 12,851,178.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 8,649,899.00 | | \$ - | \$ - | \$ 3,900,330.00 | \$ 12,550,229.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 8,649,899.00 | | \$ - | \$ - | \$ 3,900,330.00 | \$ 12,550,229.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| General Assistance. GA provides emergency financial assistance to eligible individuals and families. This may include help paying for: personal needs and incidentals, housing fuel & utilities, medical, and burial costs. | FY 2020 Actual expenditures | \$ 8,731,307.00 | | \$ - | \$ 5,815,937.00 | \$ 3,039,241.00 | \$ 17,586,485.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 8,849,239.00 | | \$ - | \$ 111,320.00 | \$ 15,349,135.00 | \$ 24,309,694.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 2,441,219.00 | | \$ - | \$ 111,320.00 | \$ 286,015.00 | \$ 2,838,554.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| 3 Squares VT. The federal Supplemental Nutrition Assistance Program (SNAP) which provides low-income households better access to a healthy diet while supporting American agriculture. Our DCF budget only | FY 2020 Actual expenditures | \$ - | | \$ - | \$ 29,666,095.00 | \$ - | \$ 29,666,095.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ - | | \$ - | \$ 29,827,906.00 | \$ - | \$ 29,827,906.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ - | | \$ - | \$ 29,827,906.00 | \$ - | \$ 29,827,906.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Reach Up. Reach Up helps eligible parents to gain job skills and find work so they can support their minor, dependent children. Services include: Educational/employment supports: Case management | FY 2020 Actual expenditures | \$ 3,211,135.00 | | \$ 21,151,827.00 | \$ 5,873,523.00 | \$ 2,848,604.00 | \$ 33,085,089.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 18,252,417.00 | | \$ 6,133,482.00 | \$ 8,739,357.00 | \$ 2,681,618.00 | \$ 35,806,874.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 17,167,515.00 | | \$ 5,854,320.00 | \$ 3,431,330.00 | \$ 2,681,618.00 | \$ 29,134,783.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| LIHEAP. DCF's Fuel Assistance Program has two components. Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state's 5 community action | FY 2020 Actual expenditures | \$ - | | \$ 961,962.00 | \$ 14,569,669.00 | \$ - | \$ 15,531,631.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ - | | \$ 1,480,395.00 | \$ 14,539,558.00 | \$ - | \$ 16,019,953.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ - | | \$ 1,480,395.00 | \$ 14,539,558.00 | \$ - | \$ 16,019,953.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |
| Office of Economic Opportunity (except for Program #2 above) OEO administers funds to help organizations address poverty through community initiatives and direct services in the areas of financial capability. | FY 2020 Actual expenditures | \$ 4,514,036.00 | | \$ 57,990.00 | \$ 5,431,685.00 | \$ 218,465.00 | \$ 10,222,176.00 | 0 | \$ - | |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 4,937,209.00 | | \$ 57,990.00 | \$ 4,423,154.00 | \$ 346,515.00 | \$ 9,764,868.00 | 0 | \$ - | |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 13,592,964.00 | | \$ 57,990.00 | \$ 4,423,154.00 | \$ 202,488.00 | \$ 18,276,596.00 | 0 | \$ - | |
| PROGRAM NAME | | | | | | | | | | |

| Department for Children and Families | | Financial Info | | | | | | | |
|---|---|--------------------------|-------------|----------------------------|--------------------------|-------------------------|--------------------------|-------------------------------------|---------------------------------------|
| Programs | Financial Category | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized Positions (if available) | \$ Amounts granted out (if available) |
| Weatherization. The Low Income Home Weatherization Assistance Program reduces energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and | FY 2020 Actual expenditures | \$ - | | \$ 7,599,552.00 | \$ 3,921,430.00 | \$ 203,159.00 | \$ 11,724,141.00 | 0 | \$ - |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ - | | \$ 7,601,113.00 | \$ 4,817,268.00 | \$ - | \$ 12,418,381.00 | 0 | \$ - |
| | FY 2022 Budget Request for Governor's Recommendation | \$ - | | \$ 7,617,551.00 | \$ 4,817,268.00 | \$ - | \$ 12,434,819.00 | 0 | \$ - |
| PROGRAM NAME | | | | | | | | | |
| Woodside. Woodside provides short- and long-term residential placement and treatment services for youth in a safe and secure environment. Residents receive medical and psychiatric services in the least-restrictive | FY 2020 Actual expenditures | \$ 5,413,213.00 | | \$ - | \$ 380,190.00 | \$ 41,264.00 | \$ 5,834,667.00 | 0 | \$ - |
| | FY 2021 estimated expenditures (including requested budget adjustments) | \$ 6,412,273.00 | | \$ - | \$ - | \$ 127,000.00 | \$ 6,539,273.00 | 0 | \$ - |
| | FY 2022 Budget Request for Governor's Recommendation | \$ 4,355,425.00 | | \$ - | \$ - | \$ 30,000.00 | \$ 4,385,425.00 | 0 | \$ - |
| | FY 2020 Actuals | \$ 145,988,321.00 | \$ - | \$ 35,326,122.00 | \$ 188,897,851.00 | \$ 76,874,922.00 | \$ 447,087,216.00 | - | \$ - |
| | FY 2021 Estimated | \$ 150,346,219.00 | \$ - | \$ 37,987,276.00 | \$ 166,176,617.00 | \$ 82,438,207.00 | \$ 436,948,319.00 | - | \$ - |
| | FY 2022 Budget Request | \$ 163,047,938.00 | \$ - | \$ 35,727,244.00 | \$ 160,159,979.00 | \$ 65,097,149.00 | \$ 424,032,310.00 | - | \$ - |