

Report ID: VTPB-07
 Run Date: 01/28/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	28,620,733	26,040,197	30,702,178	30,130,137	4,089,940	15.7%
Exempt	500010	0	1,444,582	1,444,582	1,684,881	240,299	16.6%
Temporary Employees	500040	0	704,162	704,162	704,162	0	0.0%
Contractual On Payroll	500050	0	228,001	228,001	228,001	0	0.0%
Overtime	500060	941,813	656,515	656,515	656,515	0	0.0%
Shift Differential	500070	26,004	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,383,192)	(1,383,192)	(15,842,116)	(14,458,924)	1,045.3%
Total: Salaries and Wages		29,588,550	27,690,265	32,352,246	17,561,580	(10,128,685)	-36.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,172,346	1,983,949	1,983,949	2,304,645	320,696	16.2%
FICA - Exempt	501010	0	110,502	110,502	128,642	18,140	16.4%
Health Ins - Classified Empl	501500	5,861,283	6,439,742	6,439,742	7,611,529	1,171,787	18.2%
Health Ins - Exempt	501510	0	256,644	256,644	364,818	108,174	42.1%
Retirement - Classified Empl	502000	4,658,939	4,437,503	4,437,503	5,263,780	826,277	18.6%
Retirement - Exempt	502010	0	185,136	185,136	218,249	33,113	17.9%

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Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	373,383	487,071	487,071	470,872	(16,199)	-3.3%
Dental - Exempt	502510	0	17,874	17,874	17,410	(464)	-2.6%
Life Ins - Classified Empl	503000	80,849	92,380	92,380	107,297	14,917	16.1%
Life Ins - Exempt	503010	0	5,145	5,145	5,994	849	16.5%
LTD - Classified Employees	503500	8,403	4,075	4,075	4,628	553	13.6%
LTD - Exempt	503510	0	3,322	3,322	3,725	403	12.1%
EAP - Classified Empl	504000	15,190	14,713	14,713	17,040	2,327	15.8%
EAP - Exempt	504010	0	540	540	630	90	16.7%
Employee Non-Cash Awards	504500	0	15,028	15,028	15,028	0	0.0%
Workers Comp - Ins Premium	505200	216,016	227,538	227,538	227,542	4	0.0%
Unemployment Compensation	505500	21,094	56,102	56,102	56,102	0	0.0%
Catamount Health Assessment	505700	52,065	9,015	9,015	9,015	0	0.0%
Total: Fringe Benefits		13,459,568	14,346,279	14,346,279	16,826,946	2,480,667	17.3%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	715,260	864,000	864,000	864,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	112,372	8,000	8,000	8,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	166,252	938,573	938,573	938,573	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	6,200	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	100	100	100	0	0.0%
Other Contr and 3Rd Pty Serv	507600	550,126	1,121,640	1,121,640	1,121,640	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Naruc,Nrri,Necpuc	507610	0	0	0	0	0	0.0%
Interpreters	507615	13,431	7,200	7,200	7,200	0	0.0%
In-Person Foreign Lang Interp	507616	34,879	37,000	37,000	37,000	0	0.0%
Temporary Employment Agencies	507630	381,546	522,809	522,809	522,809	0	0.0%
Custodial	507670	4,668	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,984,734	3,499,322	3,499,322	3,499,322	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	3,043	3,125	(255,151)	3,125	0	0.0%
Transcripts	506220	5,203	1,000	1,000	1,000	0	0.0%
Service of Papers	506240	629	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		8,876	4,125	(254,151)	4,125	0	0.0%
Total: 1. PERSONAL SERVICES		45,041,727	45,539,991	49,943,696	37,891,973	(7,648,018)	-16.8%

Budget Object Group: 2. OPERATING

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	429,748	379,181	379,181	379,181	0	0.0%
Hw - Printers,Copiers,Scanners	522217	21,965	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	96,135	96,135	0.0%
Other Equipment	522400	2,231	3,545	3,545	3,545	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Security Systems	522445	3,814	0	0	0	0	0.0%
Furniture & Fixtures	522700	76,880	40,323	40,323	40,323	0	0.0%
Total: Equipment		534,637	423,049	423,049	519,184	96,135	22.7%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	214	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	308	552	552	552	0	0.0%
Telecom-Toll Free Phone Serv	516657	128,943	58,000	58,000	58,000	0	0.0%
Telecom-Conf Calling Services	516658	53,804	26,200	26,200	26,200	0	0.0%
Telecom-Wireless Phone Service	516659	80,843	42,000	42,000	42,000	0	0.0%
It Intersvccost- Dii Other	516670	629	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	433,254	583,852	573,937	575,043	(8,809)	-1.5%
It Intsvccost- Dii - Telephone	516672	167,807	178,690	178,690	178,690	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	1,598,777	1,600,000	1,600,000	1,600,000	0	0.0%

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Description	Code						
It Inter Svc Cost User Support	516678	1,749,697	643,096	579,543	214,649	(428,447)	-66.6%
Hw - Other Info Tech	522200	19,730	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	10,000	10,000	10,000	0	0.0%
Hw-Telephone Systems&Equip	522218	61,223	20,257	20,257	20,257	0	0.0%
Software - Other	522220	369,044	379,778	379,778	379,778	0	0.0%
Software - Office Technology	522221	12,423	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	422	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	2,390	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	22,046	0	0	0	0	0.0%
Sw-Other Communications	522230	1,847	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	2,362	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	300	130	130	130	0	0.0%
Hw-Video Conferencing	522260	739	0	0	0	0	0.0%
Hw-Other Communications	522261	0	478	478	478	0	0.0%
Cost of Telephone Service	525230	147,595	0	0	0	0	0.0%
Cost of Data Processing	525240	2,315	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,856,713	3,543,033	3,469,565	3,105,777	(437,256)	-12.3%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%

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Description	Code						
Single Audit Allocation	523620	35,700	0	0	0	0	0.0%
Claims/Small Claims	523840	50	0	0	0	0	0.0%
Bank Service Charges	524000	108,236	100,040	100,040	100,040	0	0.0%
Cost of Property Mgmt Services	525280	11,450	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Penalties	551065	67,803	0	0	0	0	0.0%
Total: Other Operating Expenses		223,239	100,040	100,040	100,040	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	20,336	19,962	19,962	20,098	136	0.7%
Insurance - General Liability	516010	54,222	159,711	159,711	204,241	44,530	27.9%
Insurance - Auto	516020	2,299	3,196	3,196	2,439	(757)	-23.7%
Dues	516500	55,164	24,305	24,305	24,305	0	0.0%
Licenses	516550	4,270	0	18,630	0	0	0.0%
Telecom-Telephone Services	516652	38,048	32,010	32,010	32,010	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	4,113	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,189,858	1,126,167	1,083,467	1,159,484	33,317	3.0%
Advertising-Print	516813	12,405	3,700	3,700	3,700	0	0.0%
Advertising-Other	516815	58	600	600	600	0	0.0%
Advertising - Job Vacancies	516820	0	901	901	901	0	0.0%
Printing and Binding	517000	390,338	262,088	262,088	262,088	0	0.0%

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Other Purchased Services							
Description	Code						
Photocopying	517020	422	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	2,631	15,000	15,000	15,000	0	0.0%
Registration For Meetings&Conf	517100	2,627	4,300	4,300	4,300	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage	517200	705,174	693,279	693,279	693,279	0	0.0%
Freight & Express Mail	517300	20,600	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	630	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,593	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	625	0	0	0	0	0.0%
Other Purchased Services	519000	77,793	232,035	409,807	232,035	0	0.0%
Human Resources Services	519006	243,538	271,573	262,371	272,169	596	0.2%
Security Services	519025	12,015	7,000	7,000	7,000	0	0.0%
Moving State Agencies	519040	16,668	7,015	7,015	7,015	0	0.0%
Total: Other Purchased Services		2,856,476	2,866,542	3,011,042	2,944,364	77,822	2.7%

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Property and Maintenance							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	9,741	9,173	9,173	9,173	0	0.0%
Exterminators	510510	322	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,095	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	54	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	45,637	16,074	16,074	16,074	0	0.0%
Repair & Maint - Office Tech	513010	39	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,254	0	0	0	0	0.0%
Total: Property and Maintenance		61,143	25,247	25,247	25,247	0	0.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	71,526	26,200	8,955	8,955	(17,245)	-65.8%
Rental - Office Equipment	514650	106,194	57,665	57,665	57,665	0	0.0%
Equip & Vehicle Rental - Other	514750	412	0	0	0	0	0.0%
Rental - Other	515000	432	0	0	0	0	0.0%
Total: Rental Other		178,563	83,865	66,620	66,620	(17,245)	-20.6%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,743,349	2,631,765	2,631,765	1,770,915	(860,850)	-32.7%
Rent Land&Bldgs-Non-Office	514010	33,225	21,829	21,829	21,829	0	0.0%

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Rental Property							
Description	Code						
Fee-For-Space Charge	515010	483,318	698,602	682,595	1,039,708	341,106	48.8%
Total: Rental Property		3,259,892	3,352,196	3,336,189	2,832,452	(519,744)	-15.5%

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Supplies							
Description	Code						
Office Supplies	520000	228,420	116,053	156,053	158,053	42,000	36.2%
Vehicle & Equip Supplies&Fuel	520100	47	0	0	0	0	0.0%
Gasoline	520110	884	300	300	300	0	0.0%
Other General Supplies	520500	1,697	4,456	4,456	4,456	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	141	0	0	0	0	0.0%
Recognition/Awards	520600	6,129	7,000	7,000	7,000	0	0.0%
Food	520700	6,781	5,180	5,180	5,180	0	0.0%
Electricity	521100	20,977	15,500	15,500	15,500	0	0.0%
Heating Oil #2	521220	2,035	2,200	2,200	2,200	0	0.0%
Propane Gas	521320	5,790	1,200	1,200	1,200	0	0.0%
Books & Periodicals	521499	0	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	931	1,200	1,200	1,200	0	0.0%
Subscriptions	521510	23,087	2,000	2,000	2,000	0	0.0%
Other Books & Periodicals	521520	112	0	0	0	0	0.0%
Total: Supplies		297,030	155,489	195,489	197,489	42,000	27.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	183,699	152,252	100,830	100,830	(51,422)	-33.8%
Travel-Inst-Other Transp-Emp	518010	40,560	15,190	15,190	15,190	0	0.0%
Travel-Inst-Meals-Emp	518020	906	1,400	1,400	1,400	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,891	10,100	10,100	10,100	0	0.0%
Travel-Inst-Incidentals-Emp	518040	915	581	581	581	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	226	130	130	130	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,009	1,000	1,000	1,000	0	0.0%
Conference - Instate - Non Emp	518350	0	900	900	900	0	0.0%
Travel Out-State Employee	518499	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	955	468	468	468	0	0.0%
Travel-Outst-Other Trans-Emp	518510	15,854	4,068	4,068	4,068	0	0.0%
Travel-Outst-Meals-Emp	518520	4,331	626	626	626	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,156	6,457	6,457	10,457	4,000	61.9%
Travel-Outst-Incidentals-Emp	518540	1,190	155	155	155	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	622	0	0	0	0	0.0%
Total: Travel		286,312	194,327	142,905	146,905	(47,422)	-24.4%
Total: 2. OPERATING		12,554,005	10,743,788	10,770,146	9,938,078	(805,710)	-7.5%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Miscellaneous Grants	600170	1,000	(80,000)	(80,000)	0	80,000	-100.0%
Fam Preservation-Support	603061	70	0	0	0	0	0.0%
Transportation	603230	0	0	0	0	0	0.0%
Tefap	603700	0	0	0	0	0	0.0%
Fs Outreach Prog	604010	824,128	517,502	517,502	517,502	0	0.0%
JFI Start Up & Planning	604085	0	0	0	205,970	205,970	0.0%
JFI Recruit&Enroll Participant	604086	0	0	0	551,759	551,759	0.0%
JFI EAP Assmt, CM & Barrier	604087	0	0	0	592,909	592,909	0.0%
JFI Education	604088	0	0	0	745,275	745,275	0.0%
JFI Employment & Training	604089	0	0	0	409,681	409,681	0.0%
Medical Services Grants	604250	116,254	85,622	85,622	85,622	0	0.0%
Other	605070	165,148	171,987	171,987	171,987	0	0.0%
Support Services	605610	8,250	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	170,000	170,000	170,000	170,000	0	0.0%
Farm To Family	609050	125,466	125,000	125,000	125,000	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	0	75,000	75,000	75,000	0	0.0%
Emerg Htg Sys Replacements	609120	0	0	0	0	0	0.0%
Nutrition Education	609130	43,571	131,043	131,043	131,043	0	0.0%
Cech - Child Nutrition	609150	44,199	46,844	46,844	46,844	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		1,498,086	1,242,998	1,242,998	3,828,592	2,585,594	208.0%
Total: 3. GRANTS		1,498,086	1,242,998	1,242,998	3,828,592	2,585,594	208.0%
Total Expenses:		59,093,819	57,526,777	61,956,840	51,658,643	-5,868,134	-10.2%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	18,266,889	19,868,366	20,397,900	19,111,159	(757,207)	-3.8%
Exempt	500010	0	96,429	96,429	98,093	1,664	1.7%
Other Regular Employees	500020	0	0	0	58,386	58,386	0.0%
Temporary Employees	500040	0	303,480	303,480	303,480	0	0.0%
Contractual On Payroll	500050	0	84,500	84,500	84,500	0	0.0%
Overtime	500060	363,658	97,024	97,024	97,024	0	0.0%
Shift Differential	500070	164,692	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(2,717,660)	(2,758,516)	2,456,895	5,174,555	-190.4%
Total: Salaries and Wages		18,795,240	17,732,139	18,220,817	22,209,537	4,477,398	25.3%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	1,385,563	1,371,544	1,371,544	1,466,478	94,934	6.9%
FICA - Exempt	501010	0	7,376	7,376	7,504	128	1.7%
Health Ins - Classified Empl	501500	3,691,987	4,120,511	4,120,511	4,423,080	302,569	7.3%
Health Ins - Exempt	501510	0	7,670	7,670	8,212	542	7.1%
Retirement - Classified Empl	502000	3,061,148	3,067,649	3,033,882	3,340,549	272,900	8.9%
Retirement - Exempt	502010	0	16,499	16,499	17,137	638	3.9%
Dental - Classified Employees	502500	239,392	320,068	320,068	278,049	(42,019)	-13.1%

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Organization: 3440020000 - DCF - family services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	47,669	63,800	63,800	68,237	4,437	7.0%
Life Ins - Exempt	503010	0	344	344	350	6	1.7%
LTD - Classified Employees	503500	3,791	3,341	3,341	3,845	504	15.1%
LTD - Exempt	503510	0	222	222	226	4	1.8%
EAP - Classified Empl	504000	9,436	9,656	9,656	9,720	64	0.7%
EAP - Exempt	504010	0	30	30	29	(1)	-3.3%
Employee Room Allowance	504520	0	16,775	16,775	16,775	0	0.0%
Workers Comp - Ins Premium	505200	128,828	143,289	143,289	143,289	0	0.0%
Unemployment Compensation	505500	16,823	29,429	29,429	29,429	0	0.0%
Total: Fringe Benefits		8,584,638	9,179,197	9,145,430	9,813,739	634,542	6.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	41,989	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	49,573	361,249	361,249	361,249	0	0.0%
Interpreters	507615	769	0	0	0	0	0.0%
Temporary Employment Agencies	507630	101,583	0	0	0	0	0.0%
Custodial	507670	4,606	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		198,520	361,249	361,249	361,249	0	0.0%

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Organization: 3440020000 - DCF - family services

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	800	0	0	0	0	0.0%
Other Pers Serv	506200	(2,350)	6,642	6,642	6,642	0	0.0%
Transcripts	506220	49	0	0	0	0	0.0%
Service of Papers	506240	46	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		(1,455)	6,642	6,642	6,642	0	0.0%
Total: 1. PERSONAL SERVICES		27,576,943	27,279,227	27,734,138	32,391,167	5,111,940	18.7%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	199	0	0	0	0	0.0%
Other Equipment	522400	1,136	9,158	9,158	9,158	0	0.0%
Office Equipment	522410	716	0	0	0	0	0.0%
Furniture & Fixtures	522700	122,325	40,748	67,666	40,748	0	0.0%
Total: Equipment		124,376	49,906	76,824	49,906	0	0.0%

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Organization: 3440020000 - DCF - family services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	1,374	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	213	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,537	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	26,552	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	7,866	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	159,558	185,593	185,593	185,593	0	0.0%
It Intsvccost-Vision/Isdassess	516671	258,386	323,199	323,199	323,901	702	0.2%
It Intsvccost- Dii - Telephone	516672	182,701	186,260	186,260	186,260	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	12,725	14,135	14,135	14,135	0	0.0%
Total: IT/Telecom Services and Equipment		654,913	709,187	709,187	709,889	702	0.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	656	5,651	5,651	5,651	0	0.0%
Single Audit Allocation	523620	107,100	0	0	0	0	0.0%
Registration & Identification	523640	60	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	80	0	0	0	0	0.0%

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Cost of Property Mgmt Services	525280	12,651	8,000	8,000	8,000	0	0.0%
Late Interest Charge	551060	25	0	0	0	0	0.0%
Total: Other Operating Expenses		120,572	13,651	13,651	13,651	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	111,831	91,020	91,020	91,020	0	0.0%
Insurance - General Liability	516010	32,984	102,070	102,070	130,328	28,258	27.7%
Insurance - Auto	516020	1,868	2,070	2,070	2,070	0	0.0%
Property Insurance	516099	0	844	844	844	0	0.0%
Dues	516500	21,870	19,676	19,676	19,676	0	0.0%
Telecom-Telephone Services	516652	1,682	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	403	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	51,680	51,680	51,680	0	0.0%
Advertising	516800	0	13,488	13,488	13,488	0	0.0%
Advertising-Tv	516811	138	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	485	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	3,835	3,000	3,000	3,000	0	0.0%
Advertising - Job Vacancies	516820	5,867	0	0	0	0	0.0%
Printing and Binding	517000	54,350	55,509	55,509	55,509	0	0.0%
Photocopying	517020	20	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	4,460	5,155	5,155	5,155	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	12,521	26,704	26,704	26,704	0	0.0%
Empl Train & Background Checks	517120	225	0	0	0	0	0.0%
Postage	517200	53,915	85,279	85,279	85,279	0	0.0%
Freight & Express Mail	517300	4,876	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	9	0	0	0	0	0.0%
Catering-Meals-Cost	517410	211	0	0	0	0	0.0%
Other Purchased Services	519000	60,050	24,760	24,760	24,760	0	0.0%
Human Resources Services	519006	148,475	163,481	163,481	146,283	(17,198)	-10.5%
Security Services	519025	32,654	0	0	0	0	0.0%
Moving State Agencies	519040	2,821	0	0	0	0	0.0%
Total: Other Purchased Services		555,552	648,736	648,736	659,796	11,060	1.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	8,533	23,855	23,855	23,855	0	0.0%
Repair & Maint - Buildings	512000	7,352	7,453	7,453	7,453	0	0.0%
Rep & Maint - Motor Vehicles	512300	404	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	7,517	6,814	6,814	6,814	0	0.0%
Repair & Maint - Office Tech	513010	27	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	400	0	0	0	0	0.0%
Total: Property and Maintenance		24,234	38,122	38,122	38,122	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	68	0	0	0	0	0.0%
Rental - Auto	514550	209,715	150,220	150,220	150,220	0	0.0%
Rental - Office Equipment	514650	51,719	74,733	74,733	74,733	0	0.0%
Equip & Vehicle Rental - Other	514750	286	0	0	0	0	0.0%
Rental - Other	515000	669	0	0	0	0	0.0%
Total: Rental Other		262,457	224,953	224,953	224,953	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,323,835	1,034,976	1,034,976	1,034,976	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,090	20,235	20,235	20,235	0	0.0%
Fee-For-Space Charge	515010	519,431	497,954	497,954	894,640	396,686	79.7%
Total: Rental Property		1,849,356	1,553,165	1,553,165	1,949,851	396,686	25.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	100,997	115,457	115,457	115,457	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	900	1,715	1,715	1,715	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Gasoline	520110	3,196	0	0	0	0	0.0%
Building Maintenance Supplies	520200	(15)	0	0	0	0	0.0%
Other General Supplies	520500	2,166	8,085	8,085	8,085	0	0.0%
It & Data Processing Supplies	520510	75	0	0	0	0	0.0%
Cloth & Clothing	520520	160	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Recognition/Awards	520600	3,847	2,786	2,786	2,786	0	0.0%
Food	520700	7,290	9,429	9,429	9,429	0	0.0%
Electricity	521100	14,213	26,074	26,074	26,074	0	0.0%
Heating Oil #2	521220	2,458	0	0	0	0	0.0%
Propane Gas	521320	2,342	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,139	0	0	0	0	0.0%
Subscriptions	521510	69,848	65,200	65,200	65,200	0	0.0%
Medical and Lab Supplies	521810	230	0	0	0	0	0.0%
Total: Supplies		209,846	228,746	228,746	228,746	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	397,500	595,648	595,648	744,398	148,750	25.0%
Travel-Inst-Other Transp-Emp	518010	48,004	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,664	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,852	0	0	0	0	0.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	1,283	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,155	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	950	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	28	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,267	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	426	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	13,825	82,183	82,183	82,183	0	0.0%
Travel-Outst-Other Trans-Emp	518510	35,275	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,282	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	20,601	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,349	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,785	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	429	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	3,380	0	0	0	0	0.0%
Total: Travel		551,054	677,831	677,831	826,581	148,750	21.9%
Total: 2. OPERATING		4,352,360	4,144,297	4,171,215	4,701,495	557,198	13.4%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Gr, Awds, Schlshps&Loans	550260	12,856	0	0	0	0	0.0%
Drug Free Schools	600040	(10,554)	0	0	0	0	0.0%
Jaibg	600070	428,593	430,239	430,239	430,239	0	0.0%
Prevent Child Abuse/Vermont	600100	356,246	340,200	340,200	340,200	0	0.0%
Access & Visitation	600150	73,847	118,459	118,459	118,459	0	0.0%
Miscellaneous Grants	600170	740,703	598,950	573,866	948,450	349,500	58.4%
Foster Parent Damage Claims	603000	14,170	15,000	61,473	61,473	46,473	309.8%
Case Review Services	603010	59,712	49,800	79,418	79,418	29,618	59.5%
Child Abuse Prevent/Treatmnt	603020	193,353	51,483	51,483	51,483	0	0.0%
Safe-T Grant	603022	30,000	37,500	37,500	37,500	0	0.0%
Children'S Justice	603030	57,681	78,670	78,670	78,670	0	0.0%
Domestic Violence Program	603040	0	0	0	0	0	0.0%
Family Preservation	603060	464,407	775,291	775,291	775,291	0	0.0%
Fam Preservation-Support	603061	68,477	0	0	0	0	0.0%
Fam Preservation-Planning	603062	1,139	0	0	0	0	0.0%
Fam Preservation-Reunification	603063	712	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	325,093	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	5,781,264	5,958,037	6,120,186	6,120,186	162,149	2.7%
Foster Parent Recruitment	603080	32,759	34,104	34,104	34,104	0	0.0%
Foster Parent Support	603090	133,543	246,796	323,514	323,514	76,718	31.1%
Foster Parent Support-Food	603092	36,519	0	0	0	0	0.0%
Foster Parent Support-Clothing	603093	72,693	0	0	0	0	0.0%
Foster Parent TBD	603095	4,043	0	0	0	0	0.0%
Foster Parent Training	603100	7,817	8,350	8,350	8,350	0	0.0%
Foster Parent Respite Care	603110	244,823	196,741	325,615	325,615	128,874	65.5%
Iv-E Independent Living	603120	1,704,421	1,077,109	1,077,109	1,077,109	0	0.0%

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Iv-E Ed/Training Vouchers	603121	104,804	152,558	152,558	152,558	0	0.0%
Juvenile Justice Accountability	603130	0	0	0	0	0	0.0%
Juvenile Justice Libra	603140	889,951	984,779	984,779	984,779	0	0.0%
Juvenile Justice Delinquency	603141	309,651	675,094	675,094	675,094	0	0.0%
Post Adoptions Consortium	603150	63,651	200,000	200,000	200,000	0	0.0%
Rape Prevention Block Grant	603160	0	0	0	0	0	0.0%
Runaway Youth	603170	2,306,800	2,741,510	2,741,510	2,741,510	0	0.0%
Subsidized Adoptions	603190	16,890,863	17,259,766	17,498,126	17,498,126	238,360	1.4%
Subsidized Adopt Nonrecurr	603191	364,148	0	0	0	0	0.0%
Post Permanence	603192	912,802	382,439	794,046	794,046	411,607	107.6%
Permanent Guardianship	603193	186,285	0	0	0	0	0.0%
Supervised Visits	603200	70,599	25,000	70,400	70,400	45,400	181.6%
Training Uvm Foster Parents	603210	390,924	0	0	0	0	0.0%
Training Uvm Social Workers	603220	1,206,157	2,763,149	2,763,149	2,763,149	0	0.0%
Transportation	603230	1,601,008	846,489	1,929,341	1,454,791	608,302	71.9%
Crisis Services	603240	155,059	141,171	141,171	141,171	0	0.0%
Evaluation & Counseling	603250	452,530	320,994	320,994	320,994	0	0.0%
Intensive Family Based Service	603260	1,468,341	1,466,537	1,866,537	1,866,537	400,000	27.3%
Parent Educators	603265	10,711	0	0	0	0	0.0%
Miscellaneous Treatment	603270	488	0	0	0	0	0.0%
Medical Treatment	603275	44,975	72,000	72,000	72,000	0	0.0%
Sub Care-Foster Care	603320	5,944,652	30,242,322	33,829,608	34,451,608	4,209,286	13.9%
Sub Care-Spec Contracted	603323	4,542,302	0	0	0	0	0.0%
Sub Care-Spec Therapeutic	603324	10,911	0	0	0	0	0.0%
Sub Care-Spec Out of State	603325	95,983	0	0	0	0	0.0%
Sub Care-Emer Short Term	603326	1,393,926	0	0	0	0	0.0%

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Sub Care-In St Basic Gr Care	603327	2,689,996	0	0	0	0	0.0%
Sub Care-In St Intensive	603328	8,659,293	0	0	0	0	0.0%
Sub Care-Independent Living	603329	17,547	0	0	0	0	0.0%
Sub Care-Out St Group Care	603330	6,122,320	0	0	0	0	0.0%
Foster Care Extension Support	603331	103,062	0	0	0	0	0.0%
Child Care Training & Educatio	603420	0	0	0	0	0	0.0%
Strengthening Families	603600	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		67,844,054	68,290,537	74,474,790	74,996,824	6,706,287	9.8%
Total: 3. GRANTS		67,844,054	68,290,537	74,474,790	74,996,824	6,706,287	9.8%
Total Expenses:		99,773,357	99,714,061	106,380,143	112,089,486	12,375,425	12.4%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	2,549,762	2,585,125	2,585,125	2,663,964	78,839	3.0%
Exempt	500010	0	93,538	93,538	95,202	1,664	1.8%
Temporary Employees	500040	0	24,000	24,000	24,000	0	0.0%
Overtime	500060	10,098	10,790	10,790	10,790	0	0.0%
Vacancy Turnover Savings	508000	0	(43,545)	(44,699)	(39,190)	4,355	-10.0%
Total: Salaries and Wages		2,559,860	2,669,908	2,668,754	2,754,766	84,858	3.2%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	186,386	197,771	197,771	203,799	6,028	3.0%
FICA - Exempt	501010	0	7,155	7,155	7,284	129	1.8%
Health Ins - Classified Empl	501500	489,325	642,098	642,098	569,828	(72,270)	-11.3%
Health Ins - Exempt	501510	0	21,092	21,092	22,583	1,491	7.1%
Retirement - Classified Empl	502000	432,919	442,316	412,519	465,392	23,076	5.2%
Retirement - Exempt	502010	0	16,004	16,004	16,632	628	3.9%
Dental - Classified Employees	502500	32,351	46,716	46,716	38,180	(8,536)	-18.3%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	6,903	9,206	9,206	9,491	285	3.1%
Life Ins - Exempt	503010	0	333	333	339	6	1.8%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	622	373	373	564	191	51.2%
LTD - Exempt	503510	0	215	215	219	4	1.9%
EAP - Classified Empl	504000	1,333	1,364	1,364	1,426	62	4.5%
EAP - Exempt	504010	0	29	29	31	2	6.9%
Employee Room Allowance	504520	0	21,970	21,970	21,970	0	0.0%
Employee Tuition Costs	504530	2,200	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	18,218	21,398	21,398	21,398	0	0.0%
Unemployment Compensation	505500	2,521	18,355	18,355	18,355	0	0.0%
Total: Fringe Benefits		1,172,778	1,447,389	1,417,592	1,398,321	(49,068)	-3.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	12,113	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	42,090	2,019,108	2,019,108	2,019,108	0	0.0%
In-Person Foreign Lang Interp	507616	1,728	0	0	0	0	0.0%
Temporary Employment Agencies	507630	107,089	15,000	15,000	15,000	0	0.0%
Total: Contracted and 3rd Party Service		163,020	2,039,108	2,039,108	2,039,108	0	0.0%

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	825	4,000	4,000	4,000	0	0.0%
Other Pers Serv	506200	136	100	100	100	0	0.0%
Total: PerDiem and Other Personal Service:		961	4,100	4,100	4,100	0	0.0%
Total: 1. PERSONAL SERVICES		3,896,619	6,160,505	6,129,554	6,196,295	35,790	0.6%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	934	0	0	0	0	0.0%
Other Equipment	522400	219	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,918	46,048	46,048	46,048	0	0.0%
Total: Equipment		5,071	46,048	46,048	46,048	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Video Conf Services	516653	720	7,000	7,000	7,000	0	0.0%
Telecom-Toll Free Phone Serv	516657	2,734	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	1,383	12,000	12,000	12,000	0	0.0%
Telecom-Wireless Phone Service	516659	4,097	21,208	21,208	21,208	0	0.0%
It Intsvccost-Vision/Isdassess	516671	36,539	48,585	48,585	48,689	104	0.2%
It Intsvccost- Dii - Telephone	516672	3,612	42,768	42,768	42,768	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	150,000	150,000	150,000	0	0.0%
Hw-Telephone Systems&Equip	522218	408	2,000	2,000	2,000	0	0.0%
Software - Other	522220	190	7,000	7,000	7,000	0	0.0%
Total: IT/Telecom Services and Equipment		49,684	291,561	291,561	291,665	104	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	35,700	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
Total: Other Operating Expenses		35,700	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	2,103	2,103	2,103	0	0.0%
Insurance - General Liability	516010	4,572	15,197	15,197	19,396	4,199	27.6%
Insurance - Auto	516020	193	308	308	308	0	0.0%
Property Insurance	516099	0	117	117	117	0	0.0%
Dues	516500	2,590	2,000	2,000	2,000	0	0.0%
Telecom-Telephone Services	516652	20,402	11,000	11,000	11,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	7,058	7,058	7,058	0	0.0%
Advertising-Print	516813	814	0	0	0	0	0.0%
Advertising-Other	516815	1,725	2,736	2,736	2,736	0	0.0%
Advertising - Job Vacancies	516820	861	0	0	0	0	0.0%
Printing and Binding	517000	31,570	16,662	16,662	16,662	0	0.0%
Process&Printg Films, Microfilm	517050	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	6,165	5,000	5,000	5,000	0	0.0%
Postage	517200	8,607	18,396	18,396	18,396	0	0.0%
Freight & Express Mail	517300	14	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,225	15,000	15,000	15,000	0	0.0%
Other Purchased Services	519000	8,757	9,637	9,637	8,524	(1,113)	-11.5%
Human Resources Services	519006	20,581	22,586	22,586	22,694	108	0.5%
Moving State Agencies	519040	484	0	0	0	0	0.0%
Total: Other Purchased Services		110,560	127,850	127,850	131,044	3,194	2.5%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						

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Property and Maintenance		FY2015 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Other Property Mgmt Services	510500	482	0	0	0	0	0.0%	
Repair & Maint - Office Tech	513010	892	0	0	0	0	0.0%	
Total: Property and Maintenance		1,374	0	0	0	0	0.0%	

Rental Other		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Rentals	514099	0	0	0	0	0	0.0%	
Rental - Auto	514550	123,404	88,295	88,295	88,295	88,295	0.0%	
Rental - Office Equipment	514650	16,810	17,250	17,250	17,250	17,250	0.0%	
Rental - Other	515000	61	0	0	0	0	0.0%	
Total: Rental Other		140,275	105,545	105,545	105,545	105,545	0.0%	

Rental Property		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	52,438	50,759	50,759	50,759	50,759	0.0%	
Rent Land&Bldgs-Non-Office	514010	1,603	5,000	5,000	5,000	5,000	0.0%	
Fee-For-Space Charge	515010	0	0	0	117,453	117,453	0.0%	
Total: Rental Property		54,040	55,759	55,759	173,212	173,212	210.6%	

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	15,929	23,343	23,343	23,343	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	150	150	150	0	0.0%
Gasoline	520110	41	0	0	0	0	0.0%
Other General Supplies	520500	32	0	0	0	0	0.0%
Educational Supplies	520540	1,861	0	0	0	0	0.0%
Recognition/Awards	520600	453	300	300	300	0	0.0%
Food	520700	75	0	0	0	0	0.0%
Electricity	521100	65	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	282	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	904	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	133	0	0	0	0	0.0%
Total: Supplies		19,774	25,793	25,793	25,793	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,171	24,216	24,216	24,216	0	0.0%
Travel-Inst-Other Transp-Emp	518010	511	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	399	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	271	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,226	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	77	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	98	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	439	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	209	36,078	36,078	36,078	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,636	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,844	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,055	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	747	0	0	0	0	0.0%
Total: Travel		36,684	60,294	60,294	60,294	0	0.0%
Total: 2. OPERATING		453,162	712,850	712,850	833,601	120,751	16.9%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Head Start	600060	0	0	0	0	0	0.0%
Success By Six	600140	0	0	0	0	0	0.0%
Miscellaneous Grants	600170	103,893	1,253,000	1,253,000	1,253,000	0	0.0%
Comm Based Family Resources	600180	325,782	200,342	200,342	200,342	0	0.0%
Other Grants	600200	0	0	0	0	0	0.0%
Children'S Trust Fund	600210	319,147	345,891	345,891	345,891	0	0.0%
Sop - Cshn	601010	1,065	0	0	0	0	0.0%

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Description	Code						
Wheelchair Purchase	601040	1,497	0	0	0	0	0.0%
Hearing Aid	601050	1,148	0	0	0	0	0.0%
Prostheses	601060	2,554	0	0	0	0	0.0%
Physical Therapy	601140	1,653,009	1,635,553	1,995,313	1,995,313	359,760	22.0%
Occupational Therapy	601150	12,079	0	0	0	0	0.0%
Speech Therapy	601160	93,609	0	0	0	0	0.0%
Physicians	601180	6,300	0	0	0	0	0.0%
Nutrition	601210	1,060	0	0	0	0	0.0%
Audiology	601220	553	0	0	0	0	0.0%
Ophthalmology	601240	2,068	0	0	0	0	0.0%
Diagnostic Follow-Up	601260	576	0	0	0	0	0.0%
Special Instruction, Individ	601280	351,549	0	500,000	500,000	500,000	0.0%
Child Abuse Prevent/Treatmnt	603020	0	0	0	0	0	0.0%
Intensive Family Based Service	603260	0	0	0	0	0	0.0%
Sub Care-Spec Short Term	603321	18,055	0	0	0	0	0.0%
Child Care Community Grants	603340	974,601	935,598	935,598	935,598	0	0.0%
Child Care Resource & Referral	603360	500,325	329,290	329,290	329,290	0	0.0%
Children Integrated Family Services	603380	9,923,992	9,240,169	9,240,169	9,240,169	0	0.0%
Child Care Subsidy Employ/Trai	603500	41,156,584	40,515,923	40,515,923	40,515,923	0	0.0%
Child Care Subsidy Protect Svc	603510	3,901,466	3,556,323	3,556,323	3,556,323	0	0.0%
Child Care Subsidy Family Supp	603520	1,169,787	1,653,450	1,653,450	1,653,450	0	0.0%
Child Care Transportation	603530	1,363,745	1,131,911	1,131,911	1,131,911	0	0.0%
Child Care Incapacity	603540	443,888	425,068	425,068	425,068	0	0.0%
Child Care Special Health Need	603541	0	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	87,250	236,621	236,621	236,621	0	0.0%
Strengthening Families	603600	1,206,300	1,557,898	1,557,898	1,557,898	0	0.0%

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Organization: 3440030000 - DCF - child development

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Demonstration Project	603601	0	0	100,000	100,000	100,000	0.0%
Child Care Resource Developmen	603605	979,665	0	0	0	0	0.0%
Child Care Eligibility Deter	603615	0	891,236	891,236	891,236	0	0.0%
Child Care Quality Enhancement	603620	2,004,310	2,743,521	2,743,521	2,743,521	0	0.0%
Child Care Facilities	603621	8,998	83,000	83,000	83,000	0	0.0%
School Age Child Care	603625	275,896	260,000	260,000	260,000	0	0.0%
Infant/Toddler Quality Improve	603630	865,640	225,000	225,000	225,000	0	0.0%
Families, Infants & Toddlers	603635	507,084	2,150,383	2,150,383	2,150,383	0	0.0%
Success By Six	603640	844,376	1,516,215	1,516,215	1,516,215	0	0.0%
Vt Alliance For Children	603645	1,648,409	2,591,160	2,591,160	2,591,160	0	0.0%
Parent Child Centers	603650	622,942	689,860	689,860	689,860	0	0.0%
Headstart Collaboration	603660	20,494	76,000	76,000	76,000	0	0.0%
Healthy Babies, Kids & Families	603665	0	0	0	0	0	0.0%
Cups	607080	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		71,399,697	74,243,412	75,203,172	75,203,172	959,760	1.3%
Total: 3. GRANTS		71,399,697	74,243,412	75,203,172	75,203,172	959,760	1.3%
Total Expenses:		75,749,478	81,116,767	82,045,576	82,233,068	1,116,301	1.4%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	6,103,480	5,742,359	5,742,359	5,725,266	(17,093)	-0.3%
Exempt	500010	0	560,393	560,393	626,828	66,435	11.9%
Temporary Employees	500040	0	50,001	50,001	50,001	0	0.0%
Overtime	500060	19,072	24,999	24,999	24,999	0	0.0%
Vacancy Turnover Savings	508000	0	(98,324)	(98,324)	(149,240)	(50,916)	51.8%
Total: Salaries and Wages		6,122,552	6,279,428	6,279,428	6,277,854	(1,574)	0.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	449,262	439,278	439,278	437,582	(1,696)	-0.4%
FICA - Exempt	501010	0	42,871	42,871	47,951	5,080	11.8%
Health Ins - Classified Empl	501500	1,316,872	1,351,016	1,351,016	1,351,336	320	0.0%
Health Ins - Exempt	501510	0	119,954	119,954	120,221	267	0.2%
Retirement - Classified Empl	502000	1,007,806	966,034	908,014	981,891	15,857	1.6%
Retirement - Exempt	502010	0	84,669	84,669	97,476	12,807	15.1%
Dental - Classified Employees	502500	91,751	105,364	105,364	84,660	(20,704)	-19.6%
Dental - Exempt	502510	0	7,952	7,952	7,470	(482)	-6.1%
Life Ins - Classified Empl	503000	19,241	20,434	20,434	20,370	(64)	-0.3%
Life Ins - Exempt	503010	0	1,994	1,994	2,232	238	11.9%

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Organization: 3440040000 - DCF - office of child support

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
LTD - Classified Employees	503500	2,913	1,445	1,445	1,494	49	3.4%
LTD - Exempt	503510	0	1,287	1,287	1,443	156	12.1%
EAP - Classified Empl	504000	3,256	3,074	3,074	3,060	(14)	-0.5%
EAP - Exempt	504010	0	232	232	270	38	16.4%
Employee Tuition Costs	504530	319	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	50,316	50,529	50,529	50,529	0	0.0%
Unemployment Compensation	505500	18,451	3,589	3,589	3,589	0	0.0%
Total: Fringe Benefits		2,960,187	3,199,722	3,141,702	3,211,574	11,852	0.4%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,435	35,000	35,000	35,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	248,655	290,000	290,000	290,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	209,155	178,409	178,409	178,409	0	0.0%
Interpreters	507615	250	2,000	2,000	2,000	0	0.0%
In-Person Foreign Lang Interp	507616	590	2,000	2,000	2,000	0	0.0%
Temporary Employment Agencies	507630	27,308	54,999	54,999	54,999	0	0.0%
Total: Contracted and 3rd Party Service		489,393	562,408	562,408	562,408	0	0.0%

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Organization: 3440040000 - DCF - office of child support

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	0	100	100	100	0	0.0%
Transcripts	506220	0	300	300	300	0	0.0%
Service of Papers	506240	239,559	174,172	174,172	174,172	0	0.0%
Total: PerDiem and Other Personal Service:		239,559	174,572	174,572	174,572	0	0.0%
Total: 1. PERSONAL SERVICES		9,811,691	10,216,130	10,158,110	10,226,408	10,278	0.1%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Equipment	522400	6,941	499	499	499	0	0.0%
Furniture & Fixtures	522700	26,210	22,664	22,664	22,664	0	0.0%
Total: Equipment		33,151	23,163	23,163	23,163	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

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Organization: 3440040000 - DCF - office of child support

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	1,500	1,500	1,500	0	0.0%
Telecom-Other Telecom Services	516650	28	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	14,426	20,000	20,000	20,000	0	0.0%
Telecom-Conf Calling Services	516658	1,021	1,601	1,601	1,601	0	0.0%
Telecom-Wireless Phone Service	516659	10,682	5,000	5,000	5,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	100,918	132,733	132,733	132,981	248	0.2%
It Intsvccost- Dii - Telephone	516672	45,229	60,000	60,000	60,000	0	0.0%
It Inter Svc Cost User Support	516678	30,120	30,120	29,348	28,942	(1,178)	-3.9%
Hw-Telephone Systems&Equip	522218	719	31,000	31,000	31,000	0	0.0%
Total: IT/Telecom Services and Equipment		203,144	281,954	281,182	281,024	(930)	-0.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	5,684	5,000	5,000	5,000	0	0.0%
Claims/Small Claims	523840	25	0	0	0	0	0.0%
Income Tax Refund Offset	523880	0	4,000	4,000	4,000	0	0.0%
Det Unemployment Comp Offset	523920	0	0	0	0	0	0.0%
Bank Service Charges	524000	132,549	144,349	144,349	144,349	0	0.0%
Cost of Property Mgmt Services	525280	4,141	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	1,650	1,650	1,650	0	0.0%
Late Interest Charge	551060	4	701	701	701	0	0.0%
Total: Other Operating Expenses		142,402	155,700	155,700	155,700	0	0.0%

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Organization: 3440040000 - DCF - office of child support

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	20,817	20,817	20,817	0	0.0%
Insurance - General Liability	516010	12,629	36,012	36,012	45,986	9,974	27.7%
Insurance - Auto	516020	534	729	729	729	0	0.0%
Dues	516500	4,955	2,019	2,019	2,019	0	0.0%
Licenses	516550	1,670	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,581	499	499	499	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	3,588	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(402)	(402)	(402)	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	2,200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	7,500	7,500	7,500	0	0.0%
Printing and Binding	517000	23,240	55,300	55,300	55,300	0	0.0%
Process&Printg Films, Microfilm	517050	10	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,495	600	600	600	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	223,152	185,000	185,000	185,000	0	0.0%
Freight & Express Mail	517300	541	7,500	7,500	7,500	0	0.0%
Catering-Meals-Cost	517410	0	1,499	1,499	1,499	0	0.0%
Other Purchased Services	519000	53,575	58,500	58,500	58,500	0	0.0%
Human Resources Services	519006	56,842	61,843	61,843	52,948	(8,895)	-14.4%
Laundry Service	519015	4	0	0	0	0	0.0%
Moving State Agencies	519040	882	800	800	800	0	0.0%
Family Court Transfer	519070	1,896,952	1,897,604	1,897,604	1,897,604	0	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,286,874	2,335,820	2,335,820	2,336,899	1,079	0.0%

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Organization: 3440040000 - DCF - office of child support

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	1,215	1,215	1,215	0	0.0%
Other Property Mgmt Services	510500	0	6,650	6,650	6,650	0	0.0%
Repair & Maint - Buildings	512000	4,736	1,000	1,000	1,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	4,152	6,500	6,500	6,500	0	0.0%
Repair & Maint - Office Tech	513010	14	0	0	0	0	0.0%
Total: Property and Maintenance		8,902	15,365	15,365	15,365	0	0.0%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	396	0	0	0	0	0.0%
Rental - Office Equipment	514650	17,991	27,550	27,550	27,550	0	0.0%
Equip & Vehicle Rental - Other	514750	142	0	0	0	0	0.0%
Rental - Other	515000	2	0	0	0	0	0.0%
Total: Rental Other		18,531	27,550	27,550	27,550	0	0.0%

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Organization: 3440040000 - DCF - office of child support

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	214,675	253,842	253,842	253,842	0	0.0%
Rent Land&Bldgs-Non-Office	514010	4,245	11,001	11,001	11,001	0	0.0%
Fee-For-Space Charge	515010	207,078	212,021	212,021	340,495	128,474	60.6%
Total: Rental Property		425,998	476,864	476,864	605,338	128,474	26.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	50,955	50,001	50,001	50,001	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,200	0	0.0%
Electrical Supplies	520230	216	0	0	0	0	0.0%
Other General Supplies	520500	0	400	400	400	0	0.0%
It & Data Processing Supplies	520510	25	0	0	0	0	0.0%
Recognition/Awards	520600	1,180	18,500	18,500	18,500	0	0.0%
Food	520700	1,343	2,600	2,600	2,600	0	0.0%
Natural Gas	521000	56	1,100	1,100	1,100	0	0.0%
Electricity	521100	463	3,650	3,650	3,650	0	0.0%
Books&Periodicals-Library/Educ	521500	9,741	4,801	4,801	4,801	0	0.0%
Subscriptions	521510	1,767	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		65,746	83,052	83,052	83,052	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440040000 - DCF - office of child support

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	97,834	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	7,221	9,001	9,001	9,001	0	0.0%
Travel-Inst-Meals-Emp	518020	0	400	400	400	0	0.0%
Travel-Inst-Lodging-Emp	518030	263	78	78	78	0	0.0%
Travel-Inst-Incidentals-Emp	518040	617	499	499	499	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,148	2,195	2,195	2,195	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,544	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	536	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,341	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	90	0	0	0	0	0.0%
Total: Travel		115,593	116,173	116,173	116,173	0	0.0%
Total: 2. OPERATING		3,300,342	3,515,641	3,514,869	3,644,264	128,623	3.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		13,112,033	13,731,771	13,672,979	13,870,672	138,901	1.0%

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

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,214,336	2,221,542	2,221,542	2,221,542	0	0.0%
Total: Contracted and 3rd Party Service		2,214,336	2,221,542	2,221,542	2,221,542	0	0.0%
Total: 1. PERSONAL SERVICES		2,214,336	2,221,542	2,221,542	2,221,542	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Aabd	604200	11,238,491	11,217,094	11,367,424	11,367,424	150,330	1.3%
Regular Grants	605600	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		11,238,491	11,217,094	11,367,424	11,367,424	150,330	1.3%
Total: 3. GRANTS		11,238,491	11,217,094	11,367,424	11,367,424	150,330	1.3%
Total Expenses:		13,452,827	13,438,636	13,588,966	13,588,966	150,330	1.1%

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Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Software - Other	522220	7,200	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		7,200	0	0	0	0	0.0%

Property and Maintenance		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Buildings	512000	4,630	0	0	0	0	0.0%
Total: Property and Maintenance		4,630	0	0	0	0	0.0%

Total: 2. OPERATING		11,830	0	0	0	0	0.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Miscellaneous Grants	600170	242,223	0	0	0	0	0.0%
Transitional Housing	602930	404,657	434,289	434,289	434,289	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants Ahs-Path Gen Assist	604799	0	1,406,985	1,406,985	1,406,985	0	0.0%
Advance Account	604800	6,699,736	1,877,711	1,877,711	2,877,711	1,000,000	53.3%
Groceries	604810	541,271	500,000	500,000	500,000	0	0.0%
Room/Board	604830	0	1,000	1,000	1,000	0	0.0%
Home/Rent	604840	(94,402)	665,000	665,000	665,000	0	0.0%
Room	604850	(47,781)	335,000	335,000	335,000	0	0.0%
Temp Housing	604870	(20,816)	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	200,933	250,000	250,000	250,000	0	0.0%
Pharmacy	605000	11,040	4,200	4,200	4,200	0	0.0%
Abortion	605040	274,309	250,000	250,000	250,000	0	0.0%
Burial - Prof	605050	(1,100)	0	0	0	0	0.0%
Burial - Other	605060	(1,100)	0	0	0	0	0.0%
Other	605070	0	0	0	0	0	0.0%
Ssi Refunds	605430	266,143	150,000	150,000	150,000	0	0.0%
Regular Grants	605600	0	93,075	93,075	93,075	0	0.0%
Crisis/Emergency	607060	0	0	0	0	0	0.0%
Homeless	607120	2,653,321	0	0	0	0	0.0%
Misc. Grants	607150	0	0	0	0	0	0.0%
Aaa Case Management	608100	0	0	0	0	0	0.0%
General Assistance Comm Act	608351	55,161	0	0	0	0	0.0%
Supportive Housing Agreements	608640	528,967	0	0	0	0	0.0%
Emergency Shelter Grants	609020	178,933	119,750	119,750	119,750	0	0.0%
Homeless Assistance	609070	19,312	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440060000 - DCF - general assistance

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup		FY2015 Actuals					
Description	Code						
Total: Grants Rollup		11,910,808	6,087,010	6,087,010	7,087,010	1,000,000	16.4%
Total: 3. GRANTS		11,910,808	6,087,010	6,087,010	7,087,010	1,000,000	16.4%
Total Expenses:		11,922,639	6,087,010	6,087,010	7,087,010	1,000,000	16.4%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Medical Services Grants	604250	0	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	0	0	0	0	0	0.0%
Food Stamp Cashout Grants	605400	28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%
Total: Grants Rollup		28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%
Total: 3. GRANTS		28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%
Total Expenses:		28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	35,700	0	0	0	0	0.0%
Total: Other Operating Expenses		35,700	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	78,272	86,891	86,891	95,202	8,311	9.6%	
Insurance - General Liability	516010	18,923	0	0	0	0	0.0%	
Insurance - Auto	516020	0	0	0	0	0	0.0%	
Total: Other Purchased Services		97,195	86,891	86,891	95,202	8,311	9.6%	

Supplies		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Recognition/Awards	520600	(375)	0	0	0	0	0.0%
Total: Supplies		(375)	0	0	0	0	0.0%

Total: 2. OPERATING		132,520	86,891	86,891	95,202	8,311	9.6%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440080000 - DCF - reach up

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Child Care Subsidy Employ/Trai	603500	0	0	0	0	0	0.0%
E&T Transportation	604000	1,318,815	1,273,660	1,273,660	1,273,660	0	0.0%
Ru-Cm Other	604040	(404,959)	600,000	600,000	0	(600,000)	-100.0%
Ru-Cm Parent/Child	604050	972,933	945,765	945,765	945,765	0	0.0%
Ru-Cm Post Secondary	604060	0	0	0	0	0	0.0%
Ru-E&T Det	604070	(202,917)	0	0	0	0	0.0%
Aabd	604200	0	0	0	0	0	0.0%
Lund Home-PNI	604831	2,719,030	3,412,800	3,412,800	3,001,193	(411,607)	-12.1%
Fuel	604880	0	0	0	0	0	0.0%
Pharmacy	605000	2,840	0	0	0	0	0.0%
Abortion	605040	0	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	0	0	0	0	0	0.0%
Food Stamp Cashout Grants	605400	0	0	0	0	0	0.0%
Grants Ahs-Path Reach Up	605599	0	0	0	0	0	0.0%
Regular Grants	605600	30,694,629	27,106,041	22,734,916	26,425,813	(680,228)	-2.5%
Support Services	605610	1,554,751	3,604,000	3,604,000	(445,726)	(4,049,726)	-112.4%
Employment Services	607100	5,705,868	5,591,770	5,147,602	5,557,374	(34,396)	-0.6%
Alzheimer Respite	608090	10,773	0	0	0	0	0.0%
Traumatic Brain Injury	608480	(4,000)	0	0	0	0	0.0%
Welfare To Work	608490	4,000	0	0	0	0	0.0%
Job Start T & Ta	609140	681,805	0	0	380,456	380,456	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		43,053,567	42,534,036	37,718,743	37,138,535	(5,395,501)	-12.7%
Total: 3. GRANTS		43,053,567	42,534,036	37,718,743	37,138,535	(5,395,501)	-12.7%

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Organization: 3440080000 - DCF - reach up

Total Expenses:	43,186,087	42,620,927	37,805,634	37,233,737	-5,387,190	-12.6%
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FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment						
Description	Code					
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services						
Description	Code					

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

		FY2016 Original As Passed Budget		FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

		FY2016 Original As Passed Budget		FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

		FY2016 Original As Passed Budget		FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel	518999	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Advance Account	604800	0	0	0	0	0	0.0%
Fuel	604880	3,013,255	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	17,920,612	17,351,664	17,351,664	17,351,664	0	0.0%
Food Stamp Cashout Grants	605400	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	62,000	0	0	0	0	0.0%
Emerg Htg Sys Replacements	609120	16,738	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%
Total: 3. GRANTS		21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%
Total Expenses:		21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	186,347	189,177	189,177	180,981	(8,196)	-4.3%
Overtime	500060	340	850	850	100,850	100,000	11,764.7%
Vacancy Turnover Savings	508000	0	(2,229)	(2,229)	(2,229)	0	0.0%
Total: Salaries and Wages		186,688	187,798	187,798	279,602	91,804	48.9%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	13,556	14,472	14,472	13,845	(627)	-4.3%
Health Ins - Classified Empl	501500	39,788	44,102	44,102	41,909	(2,193)	-5.0%
Retirement - Classified Empl	502000	31,942	32,368	32,368	31,618	(750)	-2.3%
Dental - Classified Employees	502500	2,024	2,982	2,982	2,490	(492)	-16.5%
Life Ins - Classified Empl	503000	725	673	673	645	(28)	-4.2%
LTD - Classified Employees	503500	212	210	210	182	(28)	-13.3%
EAP - Classified Empl	504000	89	90	90	90	0	0.0%
Workers Comp - Ins Premium	505200	2,169	1,353	1,353	1,353	0	0.0%
Total: Fringe Benefits		90,505	96,250	96,250	92,132	(4,118)	-4.3%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	9,255	1,110	1,110	1,110	0	0.0%
Total: Contracted and 3rd Party Service		9,255	1,110	1,110	1,110	0	0.0%
Total: 1. PERSONAL SERVICES		286,447	285,158	285,158	372,844	87,686	30.7%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	200	200	200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	200	200	200	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	0	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	676	0	0	0	0	0.0%

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Organization: 3440100000 - DCF - office of economic opportunity

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	2,646	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	891	891	891	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,350	2,653	2,653	2,660	7	0.3%
It Intsvccost- Dii - Telephone	516672	273	1,997	1,997	1,997	0	0.0%
Total: IT/Telecom Services and Equipment		7,945	6,541	6,541	6,548	7	0.1%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	14	14	14	0	0.0%
Insurance - General Liability	516010	544	954	954	1,216	262	27.5%
Insurance - Auto	516020	23	20	20	20	0	0.0%
Dues	516500	2,650	1,500	1,500	1,500	0	0.0%
Telecom-Telephone Services	516652	(151)	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(23)	(23)	(23)	0	0.0%
Advertising-Print	516813	(132)	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	550	900	900	900	0	0.0%
Photocopying	517020	18	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,435	2,400	2,400	2,400	0	0.0%
Postage	517200	903	281	281	281	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,852	0	0	0	0	0.0%
Other Purchased Services	519000	550	1,000	1,000	1,000	0	0.0%

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Organization: 3440100000 - DCF - office of economic opportunity

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	2,450	1,613	1,613	1,394	(219)	-13.6%
Total: Other Purchased Services		11,693	9,659	9,659	9,702	43	0.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,265	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	114	114	114	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		2,265	114	114	114	0	0.0%

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Organization: 3440100000 - DCF - office of economic opportunity

Rental Property		FY2015 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%	
Rent Land&Bldgs-Non-Office	514010	1,491	0	0	0	0	0.0%	
Total: Rental Property		1,491	0	0	0	0	0.0%	

Supplies		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Office Supplies	520000	1,098	772	772	772	772	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0	0.0%
Food	520700	0	200	200	200	200	0	0.0%
Subscriptions	521510	0	200	200	200	200	0	0.0%
Total: Supplies		1,098	1,172	1,172	1,172	1,172	0	0.0%

Travel		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	5,869	8,883	8,883	8,883	8,883	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,399	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	26	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	54	0	0	0	0	0	0.0%

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Organization: 344010000 - DCF - office of economic opportunity

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	233	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	44	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,120	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	425	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,643	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	281	0	0	0	0	0.0%
Total: Travel		11,095	10,383	10,383	10,383	0	0.0%
Total: 2. OPERATING		35,587	28,069	28,069	28,119	50	0.2%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Miscellaneous Grants	600170	232,852	206,977	206,977	130,821	(76,156)	-36.8%
Headstart Collaboration	603660	2,710	0	0	0	0	0.0%
Adult Mh Community Rehab & Tre	607070	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	50,000	0	0	495,656	495,656	0.0%
Weatherization	609000	194	0	0	0	0	0.0%
Community Servuces Block Grant	609010	3,289,852	2,987,282	2,987,282	3,203,354	216,072	7.2%
Emergency Shelter Grants	609020	586,698	764,469	764,469	503,518	(260,951)	-34.1%
Homeless Assistance	609070	1,009,683	3,978,338	3,978,338	4,308,430	330,092	8.3%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Csbg Discretionary	609100	224,384	165,960	165,960	165,960	0	0.0%
Emerg Htg Sys Replacements	609120	0	0	0	0	0	0.0%
Job Start T & Ta	609140	345,866	367,009	367,009	372,216	5,207	1.4%
Individual Development Accts	609160	135,300	135,300	135,300	135,300	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		5,877,539	8,605,335	8,605,335	9,315,255	709,920	8.2%
Total: 3. GRANTS		5,877,539	8,605,335	8,605,335	9,315,255	709,920	8.2%
Total Expenses:		6,199,572	8,918,562	8,918,562	9,716,218	797,656	8.9%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	159,305	160,868	160,868	170,165	9,297	5.8%
Overtime	500060	891	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(34,424)	(34,424)	(34,424)	0	0.0%
Total: Salaries and Wages		160,196	126,444	126,444	135,741	9,297	7.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	11,478	12,306	12,306	13,018	712	5.8%
Health Ins - Classified Empl	501500	38,058	42,184	42,184	45,166	2,982	7.1%
Retirement - Classified Empl	502000	27,410	27,525	27,525	29,728	2,203	8.0%
Dental - Classified Employees	502500	3,973	2,982	2,982	2,490	(492)	-16.5%
Life Ins - Classified Empl	503000	432	573	573	606	33	5.8%
EAP - Classified Empl	504000	89	90	90	90	0	0.0%
Workers Comp - Ins Premium	505200	1,301	1,339	1,339	1,339	0	0.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		82,741	86,999	86,999	92,437	5,438	6.3%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,675	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	135,262	190,830	60,830	60,830	(130,000)	-68.1%
Total: Contracted and 3rd Party Service		137,937	190,830	60,830	60,830	(130,000)	-68.1%
Total: 1. PERSONAL SERVICES		380,874	404,273	274,273	289,008	(115,265)	-28.5%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,253	0	0	0	0	0.0%
Other Equipment	522400	0	2,264	2,264	2,264	0	0.0%
Vehicles	522600	224,985	0	0	0	0	0.0%
Total: Equipment		226,238	2,264	2,264	2,264	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	41	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	664	4,200	4,200	4,200	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,610	2,976	2,976	2,983	7	0.2%
It Intsvccost- Dii - Telephone	516672	42	1,028	1,028	1,028	0	0.0%
Hw-Telephone Systems&Equip	522218	0	500	500	500	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		3,356	9,204	9,204	9,211	7	0.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	285	277	277	277	0	0.0%
Total: Other Operating Expenses		285	277	277	277	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	326	952	952	1,214	262	27.5%
Insurance - Auto	516020	13	19	19	19	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services		FY2015 Actuals					
Description	Code						
Property Insurance	516099	0	8	8	8	0	0.0%
Dues	516500	1,251	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	535	535	535	0	0.0%
Advertising-Print	516813	155	400	400	400	0	0.0%
Printing and Binding	517000	0	3,250	3,250	3,250	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	925	3,500	3,500	3,500	0	0.0%
Postage	517200	175	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	5,626	0	0	0	0	0.0%
Other Purchased Services	519000	0	500	500	500	0	0.0%
Human Resources Services	519006	1,470	1,613	1,613	1,443	(170)	-10.5%
Total: Other Purchased Services		9,942	14,777	14,777	14,869	92	0.6%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,240	1,240	1,240	0	0.0%
Total: Property and Maintenance		0	1,240	1,240	1,240	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	6,744	10,000	10,000	10,000	0	0.0%
Total: Rental Other		6,744	10,000	10,000	10,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	869	500	500	500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	3,723	2,000	2,000	2,000	0	0.0%
Total: Rental Property		4,592	2,500	2,500	2,500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	237	1,800	1,800	1,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	(7,256)	1,801	1,801	1,801	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	0	1,278	1,278	1,278	0	0.0%
Educational Supplies	520540	387	0	0	0	0	0.0%

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Recognition/Awards	520600	0	500	500	500	0	0.0%
Food	520700	0	200	200	200	0	0.0%
Subscriptions	521510	0	550	550	550	0	0.0%
Total: Supplies		(6,633)	6,129	6,129	6,129	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,279	5,000	5,000	5,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	348	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	103	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	113	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,235	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	308	2,326	2,326	2,326	0	0.0%
Travel-Outst-Other Trans-Emp	518510	421	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	192	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,370	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	98	0	0	0	0	0.0%
Total: Travel		5,467	7,326	7,326	7,326	0	0.0%

Total: 2. OPERATING		249,990	53,717	53,717	53,816	99	0.2%
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Budget Object Group: 3. GRANTS

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Miscellaneous Grants	600170	89,095	0	0	0	0	0.0%
Weatherization	609000	10,829,610	7,700,624	7,830,624	7,830,624	130,000	1.7%
Csbg Discretionary	609100	1,937	0	0	0	0	0.0%
Emerg Htg Sys Replacements	609120	749,900	750,000	750,000	750,000	0	0.0%
Rebates To Utilities	609157	0	199,337	199,337	199,337	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		11,670,541	8,649,961	8,779,961	8,779,961	130,000	1.5%
Total: 3. GRANTS		11,670,541	8,649,961	8,779,961	8,779,961	130,000	1.5%
Total Expenses:		12,301,405	9,107,951	9,107,951	9,122,785	14,834	0.2%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	2,506,318	2,102,191	2,102,191	2,513,799	411,608	19.6%
Temporary Employees	500040	0	278,116	278,116	278,116	0	0.0%
Overtime	500060	415,564	322,592	322,592	322,592	0	0.0%
Shift Differential	500070	38,406	0	0	0	0	0.0%
Market Factor - Classified	500899	0	17,204	17,204	17,636	432	2.5%
Vacancy Turnover Savings	508000	0	(58,720)	(58,720)	(59,131)	(411)	0.7%
Total: Salaries and Wages		2,960,287	2,661,383	2,661,383	3,073,012	411,629	15.5%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	220,535	162,131	162,131	193,645	31,514	19.4%
Health Ins - Classified Empl	501500	411,228	439,139	439,139	567,914	128,775	29.3%
Retirement - Classified Empl	502000	399,262	358,339	358,339	437,218	78,879	22.0%
Dental - Classified Employees	502500	30,485	38,766	38,766	39,010	244	0.6%
Life Ins - Classified Empl	503000	5,626	7,546	7,546	9,014	1,468	19.5%
LTD - Classified Employees	503500	328	208	208	385	177	85.1%
EAP - Classified Empl	504000	1,100	1,170	1,170	1,410	240	20.5%
Employee Clothing Allowance	504510	135	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,047	16,200	16,200	16,200	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	13,427	482	482	482	0	0.0%
Total: Fringe Benefits		1,098,174	1,023,981	1,023,981	1,265,278	241,297	23.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	33,217	42,108	42,108	42,108	0	0.0%
Other Contr and 3Rd Pty Serv	507600	432,577	415,538	415,538	415,538	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		465,795	457,646	457,646	457,646	0	0.0%
Total: 1. PERSONAL SERVICES		4,524,255	4,143,010	4,143,010	4,795,936	652,926	15.8%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Other Equipment	522400	29,806	6,429	6,429	6,429	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	4,149	4,000	4,000	4,000	0	0.0%
Equipment	522799	0	0	0	0	0	0.0%
Total: Equipment		33,954	10,429	10,429	10,429	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	1	0	0	0	0	0.0%
Telecom-Paging Service	516656	182	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	5	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,651	2,000	2,000	2,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	32,189	43,480	43,480	43,565	85	0.2%
It Intsvccost- Dii - Telephone	516672	12,491	16,000	16,000	16,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,427	1,000	1,000	1,000	0	0.0%
Software - Other	522220	257	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		50,203	62,480	62,480	62,565	85	0.1%

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Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Megabucks/Lottery Prizes	523000	417	0	0	0	0	0.0%
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	22,884	20,000	20,000	20,000	0	0.0%
Total: Other Operating Expenses		23,301	20,000	20,000	20,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	109	109	109	0	0.0%
Insurance - General Liability	516010	4,028	12,022	12,022	15,434	3,412	28.4%
Insurance - Auto	516020	170	231	231	231	0	0.0%
Dues	516500	3,642	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	1	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	(214)	(214)	(214)	0	0.0%
Advertising-Print	516813	0	500	500	500	0	0.0%
Printing and Binding	517000	1,940	2,331	2,331	2,331	0	0.0%
Registration For Meetings&Conf	517100	1,792	3,000	3,000	3,000	0	0.0%
Postage	517200	2,871	3,000	3,000	3,000	0	0.0%
Freight & Express Mail	517300	15	0	0	0	0	0.0%
Other Purchased Services	519000	18,531	13,156	13,156	13,156	0	0.0%
Human Resources Services	519006	19,111	20,794	20,794	21,398	604	2.9%
Laundry Service	519015	10,322	0	0	0	0	0.0%
Total: Other Purchased Services		62,422	55,929	55,929	59,945	4,016	7.2%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	5,304	5,008	5,008	5,008	0	0.0%
Repair & Maint - Buildings	512000	7,074	76,000	76,000	76,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	280	4,000	4,000	4,000	0	0.0%
Other Repair & Maint Serv	513200	14,152	0	0	0	0	0.0%
Total: Property and Maintenance		26,809	85,008	85,008	85,008	0	0.0%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	23,082	20,144	20,144	20,144	0	0.0%
Rental - Office Equipment	514650	10,506	7,700	7,700	7,700	0	0.0%
Rental - Other	515000	0	400	400	400	0	0.0%
Total: Rental Other		33,588	28,244	28,244	28,244	0	0.0%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	217,228	207,586	207,586	242,250	34,664	16.7%
Total: Rental Property		217,228	207,586	207,586	242,250	34,664	16.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	18,642	50,890	50,890	50,890	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	776	7,000	7,000	7,000	0	0.0%
It & Data Processing Supplies	520510	11	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	2,000	2,000	2,000	0	0.0%
Food	520700	108,448	96,383	96,383	96,383	0	0.0%
Books&Periodicals-Library/Educ	521500	6,058	11,000	11,000	11,000	0	0.0%
Subscriptions	521510	284	10,503	10,503	10,503	0	0.0%
Household, Facility&Lab Suppl	521800	409	5,554	5,554	5,554	0	0.0%
Medical and Lab Supplies	521810	1,295	2,000	2,000	2,000	0	0.0%
Total: Supplies		135,924	185,330	185,330	185,330	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	245	1,175	1,175	1,175	0	0.0%
Travel-Inst-Meals-Emp	518020	9	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	7	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	111	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,235	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	256	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,549	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	100	0	0	0	0	0.0%
Total: Travel		4,513	1,175	1,175	1,175	0	0.0%
Total: 2. OPERATING		587,942	656,181	656,181	694,946	38,765	5.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%
Total: 3. GRANTS		(0)	0	0	0	0	0.0%
Total Expenses:		5,112,197	4,799,191	4,799,191	5,490,882	691,691	14.4%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	2,574,102	2,372,810	2,372,810	2,033,351	(339,459)	-14.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	0	1,033,626	1,033,626	1,396,940	363,314	35.1%
Overtime	500060	4,376	11,758	11,758	11,758	0	0.0%
Shift Differential	500070	120	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(45,766)	(45,766)	(45,766)	0	0.0%
Total: Salaries and Wages		2,578,597	3,372,428	3,372,428	3,396,283	23,855	0.7%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	191,413	157,654	157,654	155,547	(2,107)	-1.3%
Health Ins - Classified Empl	501500	368,752	439,652	439,652	432,375	(7,277)	-1.7%
Retirement - Classified Empl	502000	327,504	352,599	352,599	355,222	2,623	0.7%
Dental - Classified Employees	502500	29,477	37,272	37,272	29,880	(7,392)	-19.8%
Life Ins - Classified Empl	503000	6,458	7,335	7,335	7,239	(96)	-1.3%
LTD - Classified Employees	503500	400	390	390	405	15	3.8%
EAP - Classified Empl	504000	1,033	1,088	1,088	1,080	(8)	-0.7%
Workers Comp - Ins Premium	505200	15,182	16,357	16,357	16,357	0	0.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Fringe Benefits		940,218	1,012,347	1,012,347	998,105	(14,242)	-1.4%
Total: Fringe Benefits		940,218	1,012,347	1,012,347	998,105	(14,242)	-1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contracted and 3rd Party Service		1,387,308	1,306,046	1,306,046	1,306,046	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,165	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,356,290	1,200,000	1,200,000	1,200,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	27,146	56,046	56,046	56,046	0	0.0%
Interpreters	507615	265	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	2,442	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	50,000	50,000	50,000	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,387,308	1,306,046	1,306,046	1,306,046	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
PerDiem and Other Personal Services		0	772	772	772	0	0.0%
Other Pers Serv	506200	0	772	772	772	0	0.0%
Total: PerDiem and Other Personal Service:		0	772	772	772	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Total: 1. PERSONAL SERVICES	4,906,123	5,691,593	5,691,593	5,701,206	9,613	0.2%
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Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	2,169	2,169	2,169	0	0.0%
Furniture & Fixtures	522700	2,964	6,000	6,000	6,000	0	0.0%
Total: Equipment		2,964	8,169	8,169	8,169	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Toll Free Phone Serv	516657	855	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,050	8,084	8,084	8,084	0	0.0%
It Intsvccost-Vision/Isdassess	516671	30,449	45,391	45,391	45,471	80	0.2%
It Intsvccost- Dii - Telephone	516672	21,361	30,000	30,000	30,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	2,430	2,430	2,430	0	0.0%
Hw-Telephone Systems&Equip	522218	1,973	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		58,688	85,905	85,905	85,985	80	0.1%

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Organization: 3440130000 - DCF - disability determination services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	867	97	97	97	0	0.0%
Insurance - General Liability	516010	3,810	12,049	12,049	15,286	3,237	26.9%
Insurance - Auto	516020	161	258	258	258	0	0.0%
Advertising-Other	516815	0	700	700	700	0	0.0%
Advertising - Job Vacancies	516820	3,828	0	0	0	0	0.0%
Printing and Binding	517000	1,753	7,851	7,851	7,851	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	800	2,207	2,207	2,207	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	4,340	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	1,225	5,000	5,000	5,000	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	17,151	12,209	12,209	12,315	106	0.9%
Moving State Agencies	519040	1,115	0	0	0	0	0.0%
Total: Other Purchased Services		35,075	47,371	47,371	50,714	3,343	7.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	2,643	5,780	5,780	5,780	0	0.0%
Repair & Maint - Buildings	512000	91	2,344	2,344	2,344	0	0.0%
Rep&Maint-Info Tech Hardware	513000	9,458	5,914	5,914	5,914	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair & Maintenance - Softwar	513015	260,138	135,000	135,000	135,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,514	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		273,844	149,038	149,038	149,038	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	4,668	4,668	4,668	0	0.0%
Total: Rental Other		0	4,668	4,668	4,668	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	139,018	148,000	148,000	148,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	12,638	0	0	0	0	0.0%
Total: Rental Property		151,656	148,000	148,000	148,000	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	19,003	29,000	29,000	29,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	47	47	47	0	0.0%
Other General Supplies	520500	81	1,135	1,135	1,135	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	650	0	0	0	0	0.0%
Food	520700	554	1,942	1,942	1,942	0	0.0%
Electricity	521100	26,916	33,279	33,279	33,279	0	0.0%
Propane Gas	521320	126	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	21	0	0	0	0	0.0%
Subscriptions	521510	0	108	108	108	0	0.0%
Total: Supplies		47,351	65,511	65,511	65,511	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,277	6,467	6,467	6,467	0	0.0%
Travel-Inst-Other Transp-Emp	518010	603	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	50	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	658	9,004	9,004	9,004	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,103	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	765	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	3,308	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	228	0	0	0	0	0.0%
Total: Travel		9,993	15,471	15,471	15,471	0	0.0%
Total: 2. OPERATING		579,571	524,133	524,133	527,556	3,423	0.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		5,485,694	6,215,726	6,215,726	6,228,762	13,036	0.2%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	122,424,953	116,464,076	118,611,792	120,299,708	3,835,632	3.3%
Global Commitment Fund	20405	79,329,799	80,991,683	83,520,380	78,448,968	(2,542,715)	-3.1%

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FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Children's Trust Fund	21185	65,000	75,000	75,000	75,000	0	0.0%
Home Weatherization Assist	21235	10,848,788	6,186,558	6,186,558	8,180,775	1,994,217	32.2%
Inter-Unit Transfers Fund	21500	1,336,508	1,286,469	1,754,370	837,139	(449,330)	-34.9%
Public Assistance Recoveries	21560	5,030	63,578	63,578	63,578	0	0.0%
Food Stamp Recoveries	21570	209,709	128,278	128,278	128,278	0	0.0%
Surplus Property	21584	9,615	0	0	0	0	0.0%
OCS-Child Supp Collect-ANFC	21721	429,051	455,718	455,718	455,718	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	994,334	1,256,152	1,256,152	1,256,152	0	0.0%
SRS-Parental Child Support	21810	35,780	435,485	435,485	435,485	0	0.0%
SRS-Build Bright Spaces/Future	21858	8,998	33,000	33,000	33,000	0	0.0%
Misc Special Revenue	21870	1,205,792	2,292,810	2,292,810	313,427	(1,979,383)	-86.3%
PATH-Misc Fund	21903	21,848,026	23,209,820	23,209,820	23,209,820	0	0.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Animal Spay/Neutering Fund	21965	67,937	325,559	325,559	405,559	80,000	24.6%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	152,481,510	153,930,627	156,828,680	159,645,192	5,714,565	3.7%
ARRA Federal Fund	22040	1,475,380	0	0	0	0	0.0%
Funds Total:		394,488,209	388,846,813	396,889,180	395,499,799	6,652,986	1.7%
Position Count					1,172		
FTE Total					1,175.14		

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FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	29,588,550	27,690,265	32,352,246	17,561,580	(10,128,685)	-36.6%
Fringe Benefits	13,459,568	14,346,279	14,346,279	16,826,946	2,480,667	17.3%
Contracted and 3rd Party Service	1,984,734	3,499,322	3,499,322	3,499,322	0	0.0%
PerDiem and Other Personal Services	8,876	4,125	(254,151)	4,125	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	45,041,727	45,539,991	49,943,696	37,891,973	(7,648,018)	-16.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	534,637	423,049	423,049	519,184	96,135	22.7%
IT/Telecom Services and Equipment	4,856,713	3,543,033	3,469,565	3,105,777	(437,256)	-12.3%
Travel	286,312	194,327	142,905	146,905	(47,422)	-24.4%
Supplies	297,030	155,489	195,489	197,489	42,000	27.0%
Other Purchased Services	2,856,476	2,866,542	3,011,042	2,944,364	77,822	2.7%
Other Operating Expenses	223,239	100,040	100,040	100,040	0	0.0%
Rental Other	178,563	83,865	66,620	66,620	(17,245)	-20.6%
Rental Property	3,259,892	3,352,196	3,336,189	2,832,452	(519,744)	-15.5%
Property and Maintenance	61,143	25,247	25,247	25,247	0	0.0%
Budget Object Group Total: 2. OPERATING	12,554,005	10,743,788	10,770,146	9,938,078	(805,710)	-7.5%

Budget Object Group: 3. GRANTS

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Run Date: 01/28/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,498,086	1,242,998	1,242,998	3,828,592	2,585,594	208.0%
Budget Object Group Total: 3. GRANTS	1,498,086	1,242,998	1,242,998	3,828,592	2,585,594	208.0%

Total Expenses	59,093,819	57,526,777	61,956,840	51,658,643	(5,868,134)	-10.2%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	22,254,031	21,705,290	25,555,035	23,929,434	2,224,144	10.2%
Special Fund	456,923	638,986	638,986	718,986	80,000	12.5%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	24,624,227	21,060,049	22,675,594	23,390,910	2,330,861	11.1%
Global Commitment	11,078,430	13,456,637	11,953,509	3,402,828	(10,053,809)	-74.7%
IDT Funds	680,208	665,815	1,133,716	216,485	(449,330)	-67.5%
Funds Total	59,093,819	57,526,777	61,956,840	51,658,643	(5,868,134)	-10.2%

Position Count				589		
FTE Total				588.51		

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State of Vermont

Run Date: 01/28/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 09:12 AM

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	18,795,240	17,732,139	18,220,817	22,209,537	4,477,398	25.3%
Fringe Benefits	8,584,638	9,179,197	9,145,430	9,813,739	634,542	6.9%
Contracted and 3rd Party Service	198,520	361,249	361,249	361,249	0	0.0%
PerDiem and Other Personal Services	(1,455)	6,642	6,642	6,642	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	27,576,943	27,279,227	27,734,138	32,391,167	5,111,940	18.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	124,376	49,906	76,824	49,906	0	0.0%
IT/Telecom Services and Equipment	654,913	709,187	709,187	709,889	702	0.1%
Travel	551,054	677,831	677,831	826,581	148,750	21.9%
Supplies	209,846	228,746	228,746	228,746	0	0.0%
Other Purchased Services	555,552	648,736	648,736	659,796	11,060	1.7%
Other Operating Expenses	120,572	13,651	13,651	13,651	0	0.0%
Rental Other	262,457	224,953	224,953	224,953	0	0.0%
Rental Property	1,849,356	1,553,165	1,553,165	1,949,851	396,686	25.5%
Property and Maintenance	24,234	38,122	38,122	38,122	0	0.0%
Budget Object Group Total: 2. OPERATING	4,352,360	4,144,297	4,171,215	4,701,495	557,198	13.4%

Budget Object Group: 3. GRANTS

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FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	67,844,054	68,290,537	74,474,790	74,996,824	6,706,287	9.8%
Budget Object Group Total: 3. GRANTS	67,844,054	68,290,537	74,474,790	74,996,824	6,706,287	9.8%

Total Expenses	99,773,357	99,714,061	106,380,143	112,089,486	12,375,425	12.4%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	28,145,940	29,264,732	31,173,503	33,821,991	4,557,259	15.6%
Special Fund	1,030,114	1,691,637	1,691,637	1,691,637	0	0.0%
Federal Funds	24,191,003	23,442,723	24,404,200	25,015,922	1,573,199	6.7%
Global Commitment	46,185,002	45,178,915	48,974,749	51,423,882	6,244,967	13.8%
IDT Funds	221,297	136,054	136,054	136,054	0	0.0%
Funds Total	99,773,357	99,714,061	106,380,143	112,089,486	12,375,425	12.4%

Position Count				336		
FTE Total				339.63		

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State of Vermont

Run Date: 01/28/2016

FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,559,860	2,669,908	2,668,754	2,754,766	84,858	3.2%
Fringe Benefits	1,172,778	1,447,389	1,417,592	1,398,321	(49,068)	-3.4%
Contracted and 3rd Party Service	163,020	2,039,108	2,039,108	2,039,108	0	0.0%
PerDiem and Other Personal Services	961	4,100	4,100	4,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,896,619	6,160,505	6,129,554	6,196,295	35,790	0.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	5,071	46,048	46,048	46,048	0	0.0%
IT/Telecom Services and Equipment	49,684	291,561	291,561	291,665	104	0.0%
Travel	36,684	60,294	60,294	60,294	0	0.0%
Supplies	19,774	25,793	25,793	25,793	0	0.0%
Other Purchased Services	110,560	127,850	127,850	131,044	3,194	2.5%
Other Operating Expenses	35,700	0	0	0	0	0.0%
Rental Other	140,275	105,545	105,545	105,545	0	0.0%
Rental Property	54,040	55,759	55,759	173,212	117,453	210.6%
Property and Maintenance	1,374	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	453,162	712,850	712,850	833,601	120,751	16.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	71,399,697	74,243,412	75,203,172	75,203,172	959,760	1.3%
Budget Object Group Total: 3. GRANTS	71,399,697	74,243,412	75,203,172	75,203,172	959,760	1.3%

Total Expenses	75,749,478	81,116,767	82,045,576	82,233,068	1,116,301	1.4%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	29,317,219	29,743,122	30,202,882	30,364,569	621,447	2.1%
Special Fund	1,785,998	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	33,815,796	38,248,914	38,220,695	38,233,170	(15,744)	0.0%
Global Commitment	10,810,465	11,304,731	11,801,999	11,815,329	510,598	4.5%
IDT Funds	20,000	0	0	0	0	0.0%
Funds Total	75,749,478	81,116,767	82,045,576	82,233,068	1,116,301	1.4%

Position Count				47		
FTE Total				47		

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State of Vermont

Run Date: 01/28/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 09:12 AM

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	6,122,552	6,279,428	6,279,428	6,277,854	(1,574)	0.0%
Fringe Benefits	2,960,187	3,199,722	3,141,702	3,211,574	11,852	0.4%
Contracted and 3rd Party Service	489,393	562,408	562,408	562,408	0	0.0%
PerDiem and Other Personal Services	239,559	174,572	174,572	174,572	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,811,691	10,216,130	10,158,110	10,226,408	10,278	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	33,151	23,163	23,163	23,163	0	0.0%
IT/Telecom Services and Equipment	203,144	281,954	281,182	281,024	(930)	-0.3%
Travel	115,593	116,173	116,173	116,173	0	0.0%
Supplies	65,746	83,052	83,052	83,052	0	0.0%
Other Purchased Services	2,286,874	2,335,820	2,335,820	2,336,899	1,079	0.0%
Other Operating Expenses	142,402	155,700	155,700	155,700	0	0.0%
Rental Other	18,531	27,550	27,550	27,550	0	0.0%
Rental Property	425,998	476,864	476,864	605,338	128,474	26.9%
Property and Maintenance	8,902	15,365	15,365	15,365	0	0.0%
Budget Object Group Total: 2. OPERATING	3,300,342	3,515,641	3,514,869	3,644,264	128,623	3.7%

Budget Object Group: 3. GRANTS

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Organization: 3440040000 - DCF - office of child support

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	13,112,033	13,731,771	13,672,979	13,870,672	138,901	1.0%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	3,400,664	3,430,564	3,430,564	3,445,615	15,051	0.4%
Special Fund	429,051	455,718	455,718	455,718	0	0.0%
Federal Funds	8,933,369	9,457,889	9,399,097	9,581,739	123,850	1.3%
IDT Funds	348,949	387,600	387,600	387,600	0	0.0%
Funds Total	13,112,033	13,731,771	13,672,979	13,870,672	138,901	1.0%

Position Count				111		
FTE Total				111		

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State of Vermont

Run Date: 01/28/2016

FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service	2,214,336	2,221,542	2,221,542	2,221,542	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,214,336	2,221,542	2,221,542	2,221,542	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	11,238,491	11,217,094	11,367,424	11,367,424	150,330	1.3%
Budget Object Group Total: 3. GRANTS	11,238,491	11,217,094	11,367,424	11,367,424	150,330	1.3%
Total Expenses	13,452,827	13,438,636	13,588,966	13,588,966	150,330	1.1%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	9,642,626	9,688,636	9,688,636	9,688,636	0	0.0%
Global Commitment	3,810,201	3,750,000	3,900,330	3,900,330	150,330	4.0%
Funds Total	13,452,827	13,438,636	13,588,966	13,588,966	150,330	1.1%

Position Count						
FTE Total						

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State of Vermont

Run Date: 01/28/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 09:12 AM

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	7,200	0	0	0	0	0.0%
Property and Maintenance	4,630	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,830	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	11,910,808	6,087,010	6,087,010	7,087,010	1,000,000	16.4%
Budget Object Group Total: 3. GRANTS	11,910,808	6,087,010	6,087,010	7,087,010	1,000,000	16.4%

Total Expenses	11,922,639	6,087,010	6,087,010	7,087,010	1,000,000	16.4%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	9,567,150	4,680,025	4,680,025	5,680,025	1,000,000	21.4%
Federal Funds	2,143,514	1,111,320	1,111,320	1,111,320	0	0.0%
Global Commitment	211,974	295,665	295,665	295,665	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	11,922,639	6,087,010	6,087,010	7,087,010	1,000,000	16.4%

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Organization: 3440060000 - DCF - general assistance

Position Count						
FTE Total						

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440070000 - DCF - 3SquaresVT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%
Budget Object Group Total: 3. GRANTS	28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%
Total Expenses	28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Funds	28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%
Funds Total	28,086,494	28,217,770	28,958,938	29,827,906	1,610,136	5.7%

Position Count						
FTE Total						

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FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 09:12 AM

Organization: 3440080000 - DCF - reach up

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies	(375)	0	0	0	0	0.0%
Other Purchased Services	97,195	86,891	86,891	95,202	8,311	9.6%
Other Operating Expenses	35,700	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	132,520	86,891	86,891	95,202	8,311	9.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	43,053,567	42,534,036	37,718,743	37,138,535	(5,395,501)	-12.7%
Budget Object Group Total: 3. GRANTS	43,053,567	42,534,036	37,718,743	37,138,535	(5,395,501)	-12.7%

Total Expenses	43,186,087	42,620,927	37,805,634	37,233,737	(5,387,190)	-12.6%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	13,738,828	12,308,629	8,238,069	7,666,172	(4,642,457)	-37.7%
Special Fund	22,062,765	23,401,676	23,401,676	23,401,676	0	0.0%
Federal Funds	3,699,524	4,152,222	3,819,096	3,819,096	(333,126)	-8.0%
ARRA Funds	1,475,380	0	0	0	0	0.0%
Global Commitment	2,209,591	2,758,400	2,346,793	2,346,793	(411,607)	-14.9%

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FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440080000 - DCF - reach up

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Funds Total	43,186,087	42,620,927	37,805,634	37,233,737	(5,387,190)	-12.6%

Position Count						
FTE Total						

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State of Vermont

Run Date: 01/28/2016

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Run Time: 09:12 AM

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
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	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%
Budget Object Group Total: 3. GRANTS	21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%

Total Expenses	21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%
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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	4,358,842	0	0	0	0	0.0%
Federal Funds	16,653,764	17,351,664	17,351,664	17,351,664	0	0.0%
Funds Total	21,012,606	17,351,664	17,351,664	17,351,664	0	0.0%

Position Count						
FTE Total						

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FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	186,688	187,798	187,798	279,602	91,804	48.9%
Fringe Benefits	90,505	96,250	96,250	92,132	(4,118)	-4.3%
Contracted and 3rd Party Service	9,255	1,110	1,110	1,110	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	286,447	285,158	285,158	372,844	87,686	30.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	0	200	200	200	0	0.0%
IT/Telecom Services and Equipment	7,945	6,541	6,541	6,548	7	0.1%
Travel	11,095	10,383	10,383	10,383	0	0.0%
Supplies	1,098	1,172	1,172	1,172	0	0.0%
Other Purchased Services	11,693	9,659	9,659	9,702	43	0.4%
Rental Other	2,265	114	114	114	0	0.0%
Rental Property	1,491	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	35,587	28,069	28,069	28,119	50	0.2%

Budget Object Group: 3. GRANTS

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FY2017 Governor's Recommended Budget: Rollup Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	5,877,539	8,605,335	8,605,335	9,315,255	709,920	8.2%
Budget Object Group Total: 3. GRANTS	5,877,539	8,605,335	8,605,335	9,315,255	709,920	8.2%

Total Expenses	6,199,572	8,918,562	8,918,562	9,716,218	797,656	8.9%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,674,246	4,729,667	4,729,667	4,667,495	(62,172)	-1.3%
Special Fund	57,990	57,990	57,990	57,990	0	0.0%
Federal Funds	4,277,958	3,928,417	3,928,417	4,350,417	422,000	10.7%
Global Commitment	189,378	202,488	202,488	640,316	437,828	216.2%
Funds Total	6,199,572	8,918,562	8,918,562	9,716,218	797,656	8.9%

Position Count				3		
FTE Total				3		

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FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	160,196	126,444	126,444	135,741	9,297	7.4%
Fringe Benefits	82,741	86,999	86,999	92,437	5,438	6.3%
Contracted and 3rd Party Service	137,937	190,830	60,830	60,830	(130,000)	-68.1%
Budget Object Group Total: 1. PERSONAL SERVICES	380,874	404,273	274,273	289,008	(115,265)	-28.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	226,238	2,264	2,264	2,264	0	0.0%
IT/Telecom Services and Equipment	3,356	9,204	9,204	9,211	7	0.1%
Travel	5,467	7,326	7,326	7,326	0	0.0%
Supplies	(6,633)	6,129	6,129	6,129	0	0.0%
Other Purchased Services	9,942	14,777	14,777	14,869	92	0.6%
Other Operating Expenses	285	277	277	277	0	0.0%
Rental Other	6,744	10,000	10,000	10,000	0	0.0%
Rental Property	4,592	2,500	2,500	2,500	0	0.0%
Property and Maintenance	0	1,240	1,240	1,240	0	0.0%
Budget Object Group Total: 2. OPERATING	249,990	53,717	53,717	53,816	99	0.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	11,670,541	8,649,961	8,779,961	8,779,961	130,000	1.5%
Budget Object Group Total: 3. GRANTS	11,670,541	8,649,961	8,779,961	8,779,961	130,000	1.5%

Total Expenses	12,301,405	9,107,951	9,107,951	9,122,785	14,834	0.2%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	11,617,218	8,107,951	8,107,951	8,122,785	14,834	0.2%
Federal Funds	684,187	1,000,000	1,000,000	1,000,000	0	0.0%
Funds Total	12,301,405	9,107,951	9,107,951	9,122,785	14,834	0.2%

Position Count				3		
FTE Total				3		

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FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,960,287	2,661,383	2,661,383	3,073,012	411,629	15.5%
Fringe Benefits	1,098,174	1,023,981	1,023,981	1,265,278	241,297	23.6%
Contracted and 3rd Party Service	465,795	457,646	457,646	457,646	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,524,255	4,143,010	4,143,010	4,795,936	652,926	15.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	33,954	10,429	10,429	10,429	0	0.0%
IT/Telecom Services and Equipment	50,203	62,480	62,480	62,565	85	0.1%
Travel	4,513	1,175	1,175	1,175	0	0.0%
Supplies	135,924	185,330	185,330	185,330	0	0.0%
Other Purchased Services	62,422	55,929	55,929	59,945	4,016	7.2%
Other Operating Expenses	23,301	20,000	20,000	20,000	0	0.0%
Rental Other	33,588	28,244	28,244	28,244	0	0.0%
Rental Property	217,228	207,586	207,586	242,250	34,664	16.7%
Property and Maintenance	26,809	85,008	85,008	85,008	0	0.0%
Budget Object Group Total: 2. OPERATING	587,942	656,181	656,181	694,946	38,765	5.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	(0)	0	0	0	0	0.0%

Total Expenses	5,112,197	4,799,191	4,799,191	5,490,882	691,691	14.4%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	325,406	913,411	913,411	1,035,771	122,360	13.4%
Global Commitment	4,720,737	3,788,780	3,788,780	4,358,111	569,331	15.0%
IDT Funds	66,054	97,000	97,000	97,000	0	0.0%
Funds Total	5,112,197	4,799,191	4,799,191	5,490,882	691,691	14.4%

Position Count				47		
FTE Total				47		

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FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,578,597	3,372,428	3,372,428	3,396,283	23,855	0.7%
Fringe Benefits	940,218	1,012,347	1,012,347	998,105	(14,242)	-1.4%
Contracted and 3rd Party Service	1,387,308	1,306,046	1,306,046	1,306,046	0	0.0%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,906,123	5,691,593	5,691,593	5,701,206	9,613	0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	2,964	8,169	8,169	8,169	0	0.0%
IT/Telecom Services and Equipment	58,688	85,905	85,905	85,985	80	0.1%
Travel	9,993	15,471	15,471	15,471	0	0.0%
Supplies	47,351	65,511	65,511	65,511	0	0.0%
Other Purchased Services	35,075	47,371	47,371	50,714	3,343	7.1%
Rental Other	0	4,668	4,668	4,668	0	0.0%
Rental Property	151,656	148,000	148,000	148,000	0	0.0%
Property and Maintenance	273,844	149,038	149,038	149,038	0	0.0%
Budget Object Group Total: 2. OPERATING	579,571	524,133	524,133	527,556	3,423	0.7%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	5,485,694	6,215,726	6,215,726	6,228,762	13,036	0.2%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	5,371,673	5,959,659	5,959,659	5,963,048	3,389	0.1%
Global Commitment	114,021	256,067	256,067	265,714	9,647	3.8%
Funds Total	5,485,694	6,215,726	6,215,726	6,228,762	13,036	0.2%

Position Count				36		
FTE Total				36		

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

3440130000-DCF - disability determination services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750125	047700 - IT Systems Administrator	1	1	77,252	37,214	5,910	120,376
750137	524200 - Disab Determ Div Dir	1	1	96,824	34,765	7,407	138,996
750140	089040 - Financial Specialist III	1	1	49,068	9,607	3,753	62,428
750142	524000 - Disab Determ Ops Sup	1	1	70,013	21,552	5,355	96,920
750143	057300 - Info Tech Spec III	1	1	86,112	38,792	6,587	131,491
750153	459500 - Provider Relations Specialist	1	1	53,227	32,932	4,072	90,231
750154	487400 - Disability Deter Asst Director	1	1	79,518	37,801	6,083	123,402
750185	525400 - Disability Determnti Sen Adjud	1	1	63,960	34,844	4,893	103,697
750186	527100 - Disability Determntn Adjud I	1	1	51,979	10,126	3,976	66,081
750195	524000 - Disab Determ Ops Sup	1	1	70,013	13,340	5,355	88,708
750204	089070 - Financial Administrator III	1	1	58,386	11,268	4,466	74,120
750211	527100 - Disability Determntn Adjud I	1	1	50,274	26,246	3,846	80,366

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750212	478300 - Disability Determin Spec II	1	1	47,965	17,623	3,670	69,258
750215	527100 - Disability Determinn Adjud I	1	1	47,112	17,470	3,604	68,186
750246	478300 - Disability Determin Spec II	1	1	51,189	32,567	3,916	87,672
750393	527100 - Disability Determinn Adjud I	1	1	47,112	17,470	3,604	68,186
750401	527300 - Disability Determinn Adjud III	1	1	58,386	33,851	4,466	96,703
750402	527200 - Disability Determinn Adjud II	1	1	53,227	10,349	4,072	67,648
750403	089180 - Administrative Svcs Tech II	1	1	43,701	18,462	3,342	65,505
750461	525400 - Disability Determinn Sen Adjud	1	1	61,880	34,473	4,733	101,086
750479	478300 - Disability Determin Spec II	1	1	49,567	17,909	3,792	71,268
750480	525400 - Disability Determinn Sen Adjud	1	1	59,967	34,132	4,588	98,687
750481	527300 - Disability Determinn Adjud III	1	1	60,258	19,813	4,610	84,681
750968	527300 - Disability Determinn Adjud III	1	1	56,493	10,931	4,322	71,746
750988	527300 - Disability Determinn Adjud III	1	1	58,386	33,851	4,466	96,703
751049	525400 - Disability Determinn Sen Adjud	1	1	59,967	34,132	4,588	98,687

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751050	527300 - Disability Determntn Adjud III	1	1	56,493	27,355	4,322	88,170
751073	527200 - Disability Determntn Adjud II	1	1	53,227	26,773	4,072	84,072
751142	478300 - Disability Determin Spec II	1	1	43,493	8,613	3,327	55,433
751143	527200 - Disability Determntn Adjud II	1	1	51,521	26,469	3,941	81,931
751178	527100 - Disability Determintn Adjud I	1	1	45,448	8,961	3,477	57,886
751179	527100 - Disability Determintn Adjud I	1	1	45,448	26,234	3,477	75,159
751180	527100 - Disability Determintn Adjud I	1	1	45,448	26,234	3,477	75,159
751181	527100 - Disability Determintn Adjud I	1	1	47,112	9,258	3,604	59,974
751182	527100 - Disability Determintn Adjud I	1	1	45,448	8,961	3,477	57,886
751183	478200 - Disability Determ Spec I	1	1	37,877	15,823	2,897	56,597
Total		36	36	2,033,351	826,201	155,547	3,015,099

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20405	Global Commitment Fund	0.36		20,334	8,241	1,550	30,125
22005	Federal Revenue Fund	35.64	36	2,013,017	817,960	153,997	2,984,974
Total		36.00	36	2,033,351	826,201	155,547	3,015,099

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

3440020000-DCF - family services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1	1	82,036	38,255	6,276	126,567
750121	505300 - Family Services Operations Dir	1	1	93,724	40,366	7,170	141,260
750126	502800 - Family Services District Dir I	1	1	70,013	21,712	5,356	97,081
750130	474100 - Policy & Operations Manager	1	1	76,835	22,944	5,877	105,656
750134	502500 - Social Worker	1.49	1	54,933	10,650	4,202	69,785
750134	502500 - Social Worker	2	1	48,111	26,709	3,681	78,501
750135	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
750136	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750139	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750144	502500 - Social Worker	1	1	54,933	18,862	4,202	77,997
750146	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750147	503500 - Social Services Supervisor	1	1	56,181	27,298	4,298	87,777

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750150	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
750152	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
750155	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750156	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750159	497400 - Practice & Policy Specialist	1	1	86,112	38,793	6,588	131,493
750161	502500 - Social Worker	1	1	67,871	35,541	5,193	108,605
750162	502500 - Social Worker	1	1	67,871	29,380	5,193	102,444
750163	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750164	502500 - Social Worker	1	1	58,781	33,922	4,497	97,200
750165	502500 - Social Worker	1	1	71,761	36,235	5,491	113,487
750167	502500 - Social Worker	1	1	64,126	39,273	4,906	108,305
750168	502500 - Social Worker	1	1	56,784	33,566	4,343	94,693
750170	503500 - Social Services Supervisor	1	1	70,241	21,592	5,373	97,206
750171	050100 - Administrative Assistant A	1	1	35,963	15,482	2,750	54,195

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750172	050100 - Administrative Assistant A	1	1	42,057	16,568	3,218	61,843
750174	050100 - Administrative Assistant A	1	1	44,741	17,047	3,423	65,211
750176	503500 - Social Services Supervisor	1	1	57,990	33,780	4,436	96,206
750178	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750179	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229
750180	502500 - Social Worker	1	1	54,933	18,862	4,202	77,997
750181	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750182	503500 - Social Services Supervisor	1	1	66,185	12,657	5,063	83,905
750184	089230 - Administrative Srvc Cord II	1	1	55,452	33,328	4,242	93,022
750187	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750188	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750189	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750190	050100 - Administrative Assistant A	1	1	37,108	30,057	2,839	70,004
750194	509100 - Family Srvc Asst Dist Dir	1	1	67,974	35,560	5,200	108,734

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750194	509100 - Family Srvs Asst Dist Dir	2	1	57,491	28,381	4,398	90,270
750196	513000 - Juvenile Justice Director	1	1	77,250	31,053	5,909	114,212
750198	502500 - Social Worker	1	1	50,003	9,773	3,826	63,602
750199	050100 - Administrative Assistant A	1	1	40,810	16,345	3,121	60,276
750201	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229
750207	050200 - Administrative Assistant B	1	1	45,448	31,544	3,477	80,469
750209	503500 - Social Services Supervisor	1	1	76,399	30,901	5,845	113,145
750210	505200 - Resource Coordinator	1	1	67,767	21,151	5,184	94,102
750213	505200 - Resource Coordinator	1	1	47,112	17,470	3,603	68,185
750214	089220 - Administrative Srvc Cord I	1	1	44,532	31,381	3,406	79,319
750217	089230 - Administrative Srvc Cord II	1	1	53,643	26,845	4,104	84,592
750219	502500 - Social Worker	1	1	62,400	38,965	4,774	106,139
750220	050200 - Administrative Assistant B	1	1	51,209	18,200	3,918	73,327
750222	502500 - Social Worker	1	1	70,013	35,923	5,356	111,292

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750223	502500 - Social Worker	1	1	54,933	10,650	4,202	69,785
750225	050200 - Administrative Assistant B	1	1	40,019	30,576	3,061	73,656
750226	505200 - Resource Coordinator	1	1	48,672	29,158	3,723	81,553
750227	502500 - Social Worker	1	1	58,781	33,922	4,497	97,200
750228	502500 - Social Worker	1	1	51,522	10,045	3,941	65,508
750229	502500 - Social Worker	1	1	51,522	10,045	3,941	65,508
750231	502500 - Social Worker	1	1	48,111	32,019	3,681	83,811
750232	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
750233	502900 - Family Services Dist Dir II	1	1	82,223	32,127	6,290	120,640
750234	503500 - Social Services Supervisor	1	1	70,241	35,964	5,373	111,578
750238	503500 - Social Services Supervisor	1	1	54,101	27,778	4,138	86,017
750239	502500 - Social Worker	1	1	69,805	35,886	5,340	111,031
750240	502500 - Social Worker	1	1	64,126	34,874	4,906	103,906
750241	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229

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750242	502500 - Social Worker	1	1	56,784	19,194	4,343	80,321
750244	502500 - Social Worker	1	1	58,781	27,761	4,497	91,039
750245	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750247	502500 - Social Worker	1	1	60,591	34,244	4,635	99,470
750248	502500 - Social Worker	1	1	60,591	34,244	4,635	99,470
750250	502500 - Social Worker	1	1	60,591	34,244	4,635	99,470
750251	502500 - Social Worker	1	1	58,781	19,550	4,497	82,828
750252	500000 - Senior Social Worker	1.23	1	33,093	14,970	2,531	50,594
750252	500000 - Senior Social Worker	1.23	1	29,192	6,062	2,233	37,487
750253	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750254	531200 - Dir of Res Lic & Spec Inves	1	1	84,989	38,788	6,503	130,280
750256	503500 - Social Services Supervisor	1	1	76,399	30,901	5,845	113,145
750257	504400 - Client Placement Specialist	1	1	72,322	30,174	5,532	108,028
750258	502500 - Social Worker	1	1	65,936	20,825	5,043	91,804

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750262	502500 - Social Worker	1	1	60,591	34,244	4,635	99,470
750263	539100 - Senior Policy & Operations Mgr	1	1	90,583	39,800	6,930	137,313
750264	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
750265	496400 - Quality Assurance Adm	1	1	65,811	20,804	5,034	91,649
750266	089230 - Administrative Srvc Cord II	1	1	47,112	31,842	3,603	82,557
750267	089220 - Administrative Srvc Cord I	1	1	52,333	10,188	4,004	66,525
750268	502800 - Family Services District Dir I	1	1	70,013	13,500	5,356	88,869
750269	050200 - Administrative Assistant B	1	1	38,625	25,018	2,955	66,598
750270	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750271	502500 - Social Worker	1	1	58,781	27,761	4,497	91,039
750273	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
750274	505200 - Resource Coordinator	1	1	50,273	26,244	3,845	80,362
750275	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229
750276	502800 - Family Services District Dir I	1	1	72,384	36,512	5,537	114,433

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750277	503500 - Social Services Supervisor	1	1	66,185	12,657	5,063	83,905
750278	050100 - Administrative Assistant A	1	1	35,963	23,693	2,750	62,406
750279	502500 - Social Worker	1	1	58,781	21,151	4,497	84,429
750280	502500 - Social Worker	1	1	54,933	33,234	4,202	92,369
750282	502500 - Social Worker	1	1	64,126	39,273	4,906	108,305
750283	502500 - Social Worker	1	1	50,003	19,586	3,826	73,415
750284	504000 - System of Care Unit Director	1	1	74,006	22,433	5,661	102,100
750285	505200 - Resource Coordinator	1	1	67,767	21,151	5,184	94,102
750286	502800 - Family Services District Dir I	1	1	70,013	13,500	5,356	88,869
750287	502500 - Social Worker	1	1	71,761	21,863	5,491	99,115
750288	502500 - Social Worker	1	1	51,522	10,045	3,941	65,508
750289	510600 - Adoption Program Chief	1	1	79,019	37,528	6,045	122,592
750290	050200 - Administrative Assistant B	1	1	49,816	17,951	3,811	71,578
750292	502500 - Social Worker	1	1	48,111	32,019	3,681	83,811

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750293	502500 - Social Worker	1	1	58,781	33,922	4,497	97,200
750294	531300 - Residential Services Manager	1.49	1	91,624	25,403	7,009	124,036
750294	531300 - Residential Services Manager	2	1	61,153	29,033	4,678	94,864
750295	503500 - Social Services Supervisor	1	1	66,185	29,080	5,063	100,328
750296	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
750297	505200 - Resource Coordinator	1	1	48,672	32,119	3,723	84,514
750298	502500 - Social Worker	1	1	56,784	33,566	4,343	94,693
750299	502800 - Family Services District Dir I	1	1	72,384	36,512	5,537	114,433
750300	502500 - Social Worker	1	1	67,871	12,957	5,193	86,021
750301	050200 - Administrative Assistant B	1	1	51,209	18,200	3,918	73,327
750302	503500 - Social Services Supervisor	1	1	61,880	34,474	4,733	101,087
750303	502500 - Social Worker	1	1	56,784	19,194	4,343	80,321
750304	502500 - Social Worker	1	1	60,591	28,083	4,635	93,309
750305	502500 - Social Worker	1	1	48,111	32,019	3,681	83,811

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750306	502800 - Family Services District Dir I	1	1	70,013	29,923	5,356	105,292
750308	050200 - Administrative Assistant B	1	1	42,702	24,895	3,267	70,864
750309	502500 - Social Worker	1	1	56,784	19,194	4,343	80,321
750312	502500 - Social Worker	1	1	64,126	20,502	4,906	89,534
750313	505200 - Resource Coordinator	1	1	64,023	20,484	4,898	89,405
750314	502500 - Social Worker	1	1	67,871	21,169	5,193	94,233
750315	503500 - Social Services Supervisor	1	1	72,322	36,335	5,532	114,189
750316	050200 - Administrative Assistant B	1	1	46,904	9,220	3,588	59,712
750317	503500 - Social Services Supervisor	1	1	70,241	29,803	5,373	105,417
750318	502500 - Social Worker	1	1	50,003	9,773	3,826	63,602
750319	502500 - Social Worker	1	1	50,003	9,773	3,826	63,602
750320	505200 - Resource Coordinator	1	1	50,273	32,405	3,845	86,523
750321	503500 - Social Services Supervisor	1	1	68,349	35,627	5,228	109,204
750322	502500 - Social Worker	1	1	56,784	19,194	4,343	80,321

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750323	503500 - Social Services Supervisor	1	1	74,277	36,683	5,682	116,642
750324	513800 - Compact Administrator	1	1	58,386	19,481	4,465	82,332
750325	502800 - Family Services District Dir I	1	1	86,507	16,280	6,617	109,404
750326	502500 - Social Worker	1	1	56,784	33,566	4,343	94,693
750327	502500 - Social Worker	1	1	50,003	9,773	3,826	63,602
750328	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
750329	502500 - Social Worker	1	1	48,111	32,019	3,681	83,811
750330	505200 - Resource Coordinator	1	1	65,853	39,581	5,038	110,472
750331	502900 - Family Services Dist Dir II	1	1	74,485	14,308	5,698	94,491
750333	050200 - Administrative Assistant B	1	1	48,443	25,917	3,707	78,067
750334	502500 - Social Worker	1	1	60,591	34,244	4,635	99,470
750335	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
750336	495300 - Intake & Emergency Serv Dir	1	1	74,464	22,516	5,697	102,677
750337	502500 - Social Worker	1	1	50,003	26,196	3,826	80,025

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750338	503500 - Social Services Supervisor	1	1	59,966	19,760	4,589	84,315
750339	503500 - Social Services Supervisor	1	1	74,277	30,522	5,682	110,481
750340	502500 - Social Worker	1	1	56,784	10,982	4,343	72,109
750341	505200 - Resource Coordinator	1	1	57,221	27,482	4,376	89,079
750343	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229
750344	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750345	503500 - Social Services Supervisor	1	1	63,960	20,473	4,894	89,327
750346	502500 - Social Worker	1	1	71,761	23,464	5,491	100,716
750347	502500 - Social Worker	1	1	53,227	10,346	4,072	67,645
750348	502500 - Social Worker	1	1	64,126	34,874	4,906	103,906
750349	505200 - Resource Coordinator	1	1	45,448	26,234	3,477	75,159
750350	050200 - Administrative Assistant B	1	1	41,287	8,219	3,159	52,665
750352	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750354	050200 - Administrative Assistant B	1	1	55,599	10,769	4,253	70,621

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750355	502500 - Social Worker	0.74	1	25,002	13,528	1,913	40,443
750356	505200 - Resource Coordinator	1	1	67,767	21,151	5,184	94,102
750358	502500 - Social Worker	1.23	1	33,935	15,120	2,596	51,651
750358	502500 - Social Worker	1.23	1	25,760	5,450	1,971	33,181
750359	502500 - Social Worker	1	1	71,761	36,235	5,491	113,487
750360	503500 - Social Services Supervisor	1	1	63,960	20,473	4,894	89,327
750361	502500 - Social Worker	1	1	50,003	9,773	3,826	63,602
750362	502500 - Social Worker	1	1	58,781	33,922	4,497	97,200
750363	502500 - Social Worker	1	1	54,933	27,073	4,202	86,208
750364	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750365	503500 - Social Services Supervisor	1	1	57,990	27,619	4,436	90,045
750367	500000 - Senior Social Worker	1	1	58,386	19,481	4,465	82,332
750368	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
750369	050100 - Administrative Assistant A	1	1	35,963	15,482	2,750	54,195

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750375	050100 - Administrative Assistant A	1	1	45,947	9,049	3,516	58,512
750376	050100 - Administrative Assistant A	1	1	47,299	9,290	3,619	60,208
750379	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
750384	503500 - Social Services Supervisor	1	1	59,966	34,132	4,589	98,687
750389	500000 - Senior Social Worker	1	1	74,090	36,650	5,669	116,409
750390	022900 - Child Welfare Resource Monitor	1	1	57,221	11,059	4,376	72,656
750391	502500 - Social Worker	1	1	71,761	30,074	5,491	107,326
750394	500000 - Senior Social Worker	1	1	76,170	37,021	5,827	119,018
750398	004700 - Program Technician I	1	1	54,226	10,525	4,148	68,899
750400	503500 - Social Services Supervisor	1	1	59,966	19,760	4,589	84,315
750409	089220 - Administrative Srvcs Cord I	1	1	44,532	17,009	3,406	64,947
750414	050100 - Administrative Assistant A	1	1	37,108	7,473	2,839	47,420
750415	050200 - Administrative Assistant B	1	1	42,702	24,895	3,267	70,864
750416	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814

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750417	503500 - Social Services Supervisor	1	1	76,399	14,478	5,845	96,722
750418	500000 - Senior Social Worker	1	1	58,386	33,853	4,465	96,704
750419	502500 - Social Worker	1.49	1	60,591	28,083	4,635	93,309
750419	502500 - Social Worker	2	1	48,111	26,709	3,681	78,501
750420	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
750421	502500 - Social Worker	1	1	67,871	12,957	5,193	86,021
750422	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
750423	502500 - Social Worker	1.49	1	53,227	18,558	4,072	75,857
750423	502500 - Social Worker	2	1	48,111	26,709	3,681	78,501
750424	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
750425	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229
750426	502800 - Family Services District Dir I	1	1	74,817	22,581	5,724	103,122
750427	502500 - Social Worker	1.49	1	53,227	32,930	4,072	90,229
750427	502500 - Social Worker	1.49	1	48,111	17,647	3,681	69,439

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750428	502500 - Social Worker	1	1	64,126	31,913	4,906	100,945
750429	502500 - Social Worker	1	1	54,933	10,650	4,202	69,785
750430	503500 - Social Services Supervisor	1	1	80,995	15,298	6,195	102,488
750431	502500 - Social Worker	1	1	56,784	33,566	4,343	94,693
750433	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750435	503500 - Social Services Supervisor	1	1	63,960	34,845	4,894	103,699
750436	513300 - Domes & Sexual Violence Dir	1	1	74,817	24,010	5,724	104,551
750437	502500 - Social Worker	1	1	60,591	34,244	4,635	99,470
750438	502500 - Social Worker	0.74	1	27,467	13,968	2,101	43,536
750439	503500 - Social Services Supervisor	1	1	78,666	37,466	6,017	122,149
750440	503500 - Social Services Supervisor	1	1	74,277	33,722	5,682	113,681
750441	502500 - Social Worker	1	1	58,781	27,761	4,497	91,039
750442	502500 - Social Worker	1	1	58,781	33,922	4,497	97,200
750443	503500 - Social Services Supervisor	1	1	80,995	31,721	6,195	118,911

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750444	502500 - Social Worker	1	1	69,805	21,514	5,340	96,659
750445	474100 - Policy & Operations Manager	1	1	93,621	40,347	7,162	141,130
750446	502500 - Social Worker	1	1	50,003	9,774	3,825	63,602
750447	502500 - Social Worker	1	1	51,522	10,045	3,941	65,508
750448	050100 - Administrative Assistant A	1	1	34,736	24,324	2,656	61,716
750449	050200 - Administrative Assistant B	1	1	44,055	31,297	3,371	78,723
750450	050100 - Administrative Assistant A	1	1	43,451	8,605	3,323	55,379
750453	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750454	502500 - Social Worker	1	1	62,400	34,566	4,774	101,740
750455	050200 - Administrative Assistant B	1	1	55,599	30,392	4,253	90,244
750460	050100 - Administrative Assistant A	1	1	34,736	23,473	2,656	60,865
750463	531800 - Child Benefits Specialist	1	1	57,179	27,474	4,374	89,027
750464	531800 - Child Benefits Specialist	1	1	58,781	33,922	4,497	97,200
750465	531700 - Child Benefits Unit Supervisor	1	1	64,126	34,874	4,906	103,906

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750482	502800 - Family Services District Dir I	1	1	91,624	17,402	7,009	116,035
750483	502500 - Social Worker	1	1	51,522	26,468	3,941	81,931
750484	502500 - Social Worker	1	1	54,933	33,234	4,202	92,369
750485	502500 - Social Worker	1	1	64,126	20,502	4,906	89,534
750486	502500 - Social Worker	1	1	62,400	11,982	4,774	79,156
750487	503500 - Social Services Supervisor	1	1	56,181	33,459	4,298	93,938
750488	503500 - Social Services Supervisor	1	1	61,880	11,890	4,733	78,503
750490	502500 - Social Worker	1	1	53,227	10,346	4,072	67,645
750491	502500 - Social Worker	1	1	64,126	22,103	4,906	91,135
750492	502500 - Social Worker	1	1	50,003	9,773	3,826	63,602
750493	503500 - Social Services Supervisor	1	1	68,349	35,627	5,228	109,204
750507	089230 - Administrative Srvc's Cord II	1	1	51,979	26,548	3,976	82,503
750536	502500 - Social Worker	1.49	1	51,522	32,629	3,941	88,092
750536	502500 - Social Worker	2	1	48,111	26,709	3,681	78,501

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750542	502500 - Social Worker	1	1	69,805	21,514	5,340	96,659
750654	502500 - Social Worker	1	1	60,591	11,660	4,635	76,886
750707	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
750711	502500 - Social Worker	1.49	1	54,933	18,862	4,202	77,997
750711	502500 - Social Worker	2	1	48,111	26,709	3,681	78,501
750846	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
750904	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
750905	502500 - Social Worker	1	1	69,805	35,886	5,340	111,031
750913	503500 - Social Services Supervisor	1	1	68,349	21,255	5,228	94,832
750917	050200 - Administrative Assistant B	1	1	42,702	16,684	3,267	62,653
750920	535500 - Fed & St Agreement Team Ldr	1	1	63,711	31,839	4,875	100,425
750924	474100 - Policy & Operations Manager	1	1	87,672	33,111	6,706	127,489
750954	502500 - Social Worker	1	1	71,761	30,074	5,491	107,326
750956	502900 - Family Services Dist Dir II	1	1	82,223	32,127	6,290	120,640

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750983	509000 - Fed & State Agreement Spec	1	1	72,322	30,174	5,532	108,028
750984	503500 - Social Services Supervisor	1	1	54,101	26,927	4,138	85,166
750985	502500 - Social Worker	1	1	56,784	19,194	4,343	80,321
750989	004800 - Program Technician II	1	1	49,567	9,694	3,793	63,054
750990	004800 - Program Technician II	1	1	51,189	9,984	3,915	65,088
750991	050200 - Administrative Assistant B	1	1	45,448	31,544	3,477	80,469
750998	536400 - Revenue Team Leader	1	1	56,181	10,875	4,298	71,354
750999	503500 - Social Services Supervisor	1	1	70,241	13,380	5,373	88,994
751029	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
751032	502500 - Social Worker	1	1	51,522	26,468	3,941	81,931
751037	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
751045	070100 - Child Victim Treatment Dir	1	1	63,711	34,800	4,875	103,386
751051	500000 - Senior Social Worker	1	1	58,386	33,853	4,465	96,704
751058	021700 - Domestic Violence Specialist	1	1	50,003	17,985	3,826	71,814

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751059	021700 - Domestic Violence Specialist	1	1	53,227	32,930	4,072	90,229
751060	502500 - Social Worker	1	1	48,111	17,647	3,681	69,439
751061	502500 - Social Worker	1	1	50,003	19,586	3,826	73,415
751062	502500 - Social Worker	1	1	48,111	1,030	3,681	52,822
751063	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751064	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751065	502500 - Social Worker	1	1	51,522	32,629	3,941	88,092
751066	502500 - Social Worker	1	1	51,522	10,045	3,941	65,508
751067	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
751068	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
751069	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
751070	502500 - Social Worker	1	1	48,111	26,709	3,681	78,501
751071	502500 - Social Worker	1	1	51,522	18,257	3,941	73,720
751072	503500 - Social Services Supervisor	1	1	78,666	37,466	6,017	122,149

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751074	502500 - Social Worker	1	1	48,111	26,709	3,681	78,501
751102	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
751103	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
751104	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
751105	502500 - Social Worker	1	1	48,111	26,709	3,681	78,501
751106	502500 - Social Worker	1	1	53,227	32,930	4,072	90,229
751107	502500 - Social Worker	1	1	48,111	9,435	3,681	61,227
751108	502500 - Social Worker	1	1	53,227	18,558	4,072	75,857
751109	502500 - Social Worker	1	1	50,003	17,986	3,825	71,814
751110	503500 - Social Services Supervisor	1	1	61,880	34,474	4,733	101,087
751159	099200 - Quality Assurance Coordinator	0.49		30,969	16,942	2,370	50,281
751159	441800 - Research&Statistics Sect Chief	0.51	1	32,596	17,833	2,494	52,923
751160	538800 - Child Safety Manager	1	1	84,115	32,277	6,433	122,825
751186	474100 - Policy & Operations Manager	1	1	84,802	32,594	6,487	123,883

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751188	021700 - Domestic Violence Specialist	1	1	48,111	32,019	3,681	83,811
751189	099200 - Quality Assurance Coordinator	1	1	54,641	33,184	4,179	92,004
751190	050100 - Administrative Assistant A	1	1	35,963	23,693	2,750	62,406
751191	503500 - Social Services Supervisor	1	1	72,322	36,335	5,532	114,189
751192	503500 - Social Services Supervisor	1	1	56,181	10,875	4,298	71,354
751193	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751194	502500 - Social Worker	1	1	50,003	19,586	3,825	73,414
751195	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751196	502500 - Social Worker	1	1	50,003	26,196	3,826	80,025
751197	502500 - Social Worker	1	1	50,003	32,357	3,826	86,186
751198	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751199	502500 - Social Worker	1	1	48,111	17,647	3,681	69,439
751200	502500 - Social Worker	1	1	48,111	32,019	3,681	83,811
751201	502500 - Social Worker	1	1	48,111	26,709	3,681	78,501

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751202	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751203	502500 - Social Worker	1	1	54,933	33,234	4,202	92,369
751204	502500 - Social Worker	1	1	51,522	26,468	3,941	81,931
751205	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751206	502500 - Social Worker	1	1	50,003	17,985	3,826	71,814
751207	502500 - Social Worker	1	1	48,111	17,647	3,681	69,439
751208	502500 - Social Worker	1	1	50,003	9,774	3,825	63,602
751209	502500 - Social Worker	1	1	48,111	26,709	3,681	78,501
751210	502500 - Social Worker	1	1	54,933	10,650	4,202	69,785
751248	543200 - Family Serv Policy & Plan Coord	1	1	51,646	10,066	3,951	65,663
751268	509100 - Family Svcs Asst Dist Dir	1	1	70,241	35,964	5,373	111,578
751273	543300 - Cent Intake & Emer Serv Asst D	1	1	81,287	34,971	6,219	122,477
751300	021700 - Domestic Violence Specialist	0.81	1	30,310	22,683	2,318	55,311
751301	542100 - Foster Care Manager	1	1	57,491	27,530	4,398	89,419

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751302	542000 - Post Permanence Manager	1	1	57,491	11,107	4,398	72,996
751315	502500 - Social Worker	1	1	48,111	26,709	3,681	78,501
757031	90570D - Deputy Commissioner	1	1	98,093	26,784	7,504	132,381
Total		347.12	336	19,267,638	8,150,264	1,473,982	28,891,884

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	176.59	336	10,010,821	4,224,642	765,849	15,001,312
20405	Global Commitment Fund	130.84		7,102,254	3,012,088	543,324	10,657,666
22005	Federal Revenue Fund	39.69		2,154,563	913,534	164,809	3,232,906
Total		347.12	336	19,267,638	8,150,264	1,473,982	28,891,884

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

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3440040000-DCF - office of child support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750006	082700 - Child Support Servs Dir	1	1	116,730	44,521	8,519	169,770
750007	005500 - OCS District Office Coord II	1	1	46,904	31,804	3,588	82,296
750008	087600 - Child Support Specialist II	1	1	51,979	32,708	3,976	88,663
750011	087600 - Child Support Specialist II	1	1	45,448	8,962	3,477	57,887
750012	082900 - Child Support Servs Admin	1	1	76,960	37,339	5,887	120,186
750013	537900 - Child Support Supervisor	1	1	47,112	17,470	3,603	68,185
750014	089100 - Child Support Program Chief	1	1	60,258	19,813	4,610	84,681
750015	496500 - OCS Quality Assurance Spec I	1	1	48,672	17,748	3,724	70,144
750016	089040 - Financial Specialist III	1	1	49,068	9,606	3,754	62,428
750019	082900 - Child Support Servs Admin	1	1	79,519	37,801	6,083	123,403
750021	087600 - Child Support Specialist II	1	1	57,221	6,786	4,378	68,385
750024	083300 - Child Support Specialist I	1	1	43,015	8,528	3,291	54,834

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750025	005500 - OCS District Office Coord II	1	1	40,020	16,205	3,062	59,287
750026	083300 - Child Support Specialist I	1	1	63,960	31,886	4,893	100,739
750027	087600 - Child Support Specialist II	1	1	47,112	17,470	3,603	68,185
750028	087300 - Child Support Paralegal Supr	1	1	76,170	30,862	5,828	112,860
750029	087600 - Child Support Specialist II	1	1	67,766	29,363	5,184	102,313
750030	466600 - OCS Program Coordinator	1	1	58,386	27,692	4,467	90,545
750031	087600 - Child Support Specialist II	1	1	55,452	33,328	4,242	93,022
750032	005500 - OCS District Office Coord II	1	1	54,101	33,087	4,138	91,326
750034	086900 - Child Support Paralegal	1	1	54,933	10,653	4,202	69,788
750035	087600 - Child Support Specialist II	1	1	58,864	19,565	4,503	82,932
750036	087600 - Child Support Specialist II	1	1	57,221	33,643	4,378	95,242
750037	069000 - Child Support Regional Supr II	1	1	81,765	25,436	6,255	113,456
750039	537900 - Child Support Supervisor	1	1	51,979	18,337	3,976	74,292
750040	086900 - Child Support Paralegal	1	1	58,781	33,921	4,498	97,200

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750041	086900 - Child Support Paralegal	1	1	50,003	9,774	3,825	63,602
750042	082900 - Child Support Servs Admin	1	1	79,519	37,801	6,083	123,403
750043	069000 - Child Support Regional Supr II	1	1	91,624	36,817	7,008	135,449
750044	538500 - Child Support Supervisor II	1	1	69,805	29,728	5,340	104,873
750045	086900 - Child Support Paralegal	1	1	54,933	33,236	4,202	92,371
750046	087300 - Child Support Paralegal Supr	1	1	69,971	29,757	5,353	105,081
750047	083300 - Child Support Specialist I	1	1	45,448	31,545	3,477	80,470
750048	086900 - Child Support Paralegal	1	1	48,110	26,709	3,681	78,500
750049	005500 - OCS District Office Coord II	1	1	41,288	24,644	3,159	69,091
750050	089040 - Financial Specialist III	1	1	43,015	25,801	3,291	72,107
750051	086900 - Child Support Paralegal	1	1	56,784	10,982	4,345	72,111
750052	464300 - Customer Response Rep II	1	1	52,561	18,441	4,021	75,023
750053	086900 - Child Support Paralegal	1	1	51,522	18,256	3,941	73,719
750054	089030 - Financial Specialist II	1	1	40,622	16,314	3,107	60,043

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750055	087300 - Child Support Paralegal Supr	1	1	74,089	30,491	5,668	110,248
750056	464300 - Customer Response Rep II	1	1	54,017	18,700	4,133	76,850
750057	003700 - OCS Policy & Implementation An	1	1	67,974	35,560	5,201	108,735
750059	089100 - Child Support Program Chief	1	1	64,397	34,922	4,927	104,246
750060	083300 - Child Support Specialist I	1	1	54,017	18,700	4,133	76,850
750061	005500 - OCS District Office Coord II	1	1	42,702	31,055	3,267	77,024
750062	087600 - Child Support Specialist II	1	1	51,979	32,708	3,976	88,663
750063	087600 - Child Support Specialist II	1	1	60,466	38,622	4,626	103,714
750065	086900 - Child Support Paralegal	1	1	51,522	32,627	3,941	88,090
750066	087600 - Child Support Specialist II	1	1	50,274	32,404	3,846	86,524
750067	087600 - Child Support Specialist II	1	1	53,643	18,635	4,103	76,381
750069	086900 - Child Support Paralegal	1	1	64,126	20,503	4,905	89,534
750071	083300 - Child Support Specialist I	1	1	50,627	26,309	3,873	80,809
750072	089100 - Child Support Program Chief	1	1	60,258	34,184	4,610	99,052

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750075	086900 - Child Support Paralegal	1	1	53,227	10,348	4,073	67,648
750076	086900 - Child Support Paralegal	1	1	48,110	26,709	3,681	78,500
750078	087600 - Child Support Specialist II	1	1	50,274	32,404	3,846	86,524
750079	086900 - Child Support Paralegal	1	1	51,522	32,627	3,941	88,090
750080	087600 - Child Support Specialist II	1	1	45,448	26,235	3,477	75,160
750081	083300 - Child Support Specialist I	1	1	44,533	17,011	3,407	64,951
750082	087600 - Child Support Specialist II	1	1	60,466	19,851	4,626	84,943
750083	087600 - Child Support Specialist II	1	1	48,672	9,536	3,724	61,932
750084	087600 - Child Support Specialist II	1	1	47,112	31,841	3,603	82,556
750085	089040 - Financial Specialist III	1	1	43,015	25,801	3,291	72,107
750086	473400 - Child Support Locate Investig	1	1	48,672	32,119	3,724	84,515
750087	087600 - Child Support Specialist II	1	1	51,979	10,125	3,976	66,080
750088	005500 - OCS District Office Coord II	1	1	41,288	8,220	3,159	52,667
750089	086900 - Child Support Paralegal	1	1	60,590	19,873	4,635	85,098

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750090	538500 - Child Support Supervisor II	1	1	62,400	20,195	4,774	87,369
750091	087600 - Child Support Specialist II	1	1	50,274	9,821	3,846	63,941
750092	088100 - Child Support Services Tech II	1	1	48,631	29,153	3,720	81,504
750093	087600 - Child Support Specialist II	1	1	47,112	31,841	3,603	82,556
750094	026700 - OCS Federal Program Chief	1	1	63,710	34,800	4,874	103,384
750095	495000 - OCS Performance Imp Prog Adm	1	1	59,717	11,504	4,569	75,790
750096	089240 - Administrative Srvcs Cord III	1	1	58,781	19,550	4,498	82,829
750097	538500 - Child Support Supervisor II	1	1	62,400	20,195	4,774	87,369
750099	069000 - Child Support Regional Supr II	1	1	77,251	14,808	5,909	97,968
750100	087300 - Child Support Paralegal Supr	1	1	69,971	29,757	5,353	105,081
750101	069000 - Child Support Regional Supr II	1	1	70,012	16,484	5,356	91,852
750102	083300 - Child Support Specialist I	1	1	54,017	18,700	4,133	76,850
750103	086900 - Child Support Paralegal	1	1	54,933	33,236	4,202	92,371
750104	464300 - Customer Response Rep II	1	1	54,017	10,488	4,133	68,638

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750105	087600 - Child Support Specialist II	1	1	47,112	31,841	3,604	82,557
750106	083300 - Child Support Specialist I	1	1	49,068	17,818	3,754	70,640
750107	464300 - Customer Response Rep II	1	1	57,179	30,676	4,375	92,230
750108	089050 - Financial Administrator I	1	1	45,448	17,174	3,477	66,099
750109	464300 - Customer Response Rep II	1	1	60,445	11,634	4,624	76,703
750110	464300 - Customer Response Rep II	1	1	42,120	8,368	3,223	53,711
750111	538500 - Child Support Supervisor II	1	1	62,400	29,905	4,774	97,079
750112	087600 - Child Support Specialist II	1	1	57,221	19,272	4,378	80,871
750113	087600 - Child Support Specialist II	1	1	55,452	6,602	4,242	66,296
750114	005500 - OCS District Office Coord II	1	1	54,101	10,504	4,138	68,743
750116	464300 - Customer Response Rep II	1	1	45,032	31,470	3,445	79,947
750118	069000 - Child Support Regional Supr II	1	1	67,808	29,527	5,187	102,522
750944	496500 - OCS Quality Assurance Spec I	1	1	47,112	25,682	3,603	76,397
750945	464300 - Customer Response Rep II	1	1	43,493	16,825	3,328	63,646

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750946	464300 - Customer Response Rep II	1	1	55,578	33,350	4,252	93,180
750947	087600 - Child Support Specialist II	1	1	51,979	26,549	3,976	82,504
750949	089040 - Financial Specialist III	1	1	44,533	25,223	3,407	73,163
750950	087600 - Child Support Specialist II	1	1	58,864	33,936	4,503	97,303
750952	087600 - Child Support Specialist II	1	1	50,274	32,404	3,846	86,524
750953	087600 - Child Support Specialist II	1	1	57,221	11,060	4,378	72,659
757002	95869E - Staff Attorney IV	1	1	84,198	9,774	6,441	100,413
757003	95867E - Staff Attorney II	1	1	63,918	34,984	4,890	103,792
757004	95868E - Staff Attorney III	1	1	70,117	36,103	5,363	111,583
757005	95868E - Staff Attorney III	1	1	76,835	31,577	5,877	114,289
757006	95867E - Staff Attorney II	1	1	63,024	20,452	4,821	88,297
757007	95868E - Staff Attorney III	1	1	70,970	33,298	5,429	109,697
757008	95866E - Staff Attorney I	1	1	52,458	18,544	4,013	75,015
757009	95868E - Staff Attorney III	1	1	74,422	14,297	5,694	94,413

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
757010	95868E - Staff Attorney III	1	1	70,886	30,083	5,423	106,392
Total		111	111	6,352,094	2,671,923	485,533	9,509,550

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	38.02		2,178,996	912,396	166,287	3,257,679
22005	Federal Revenue Fund	72.98	111	4,173,098	1,759,527	319,246	6,251,871
Total		111.00	111	6,352,094	2,671,923	485,533	9,509,550

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

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Position Summary Report

3440110000-DCF - OEO - weatherization assistance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1	1	54,933	33,236	4,203	92,372
751000	487300 - Weatherization Program Adm	1	1	63,710	34,800	4,874	103,384
751132	532600 - Energy Services Prog Officer	1	1	51,522	10,044	3,941	65,507
Total		3	3	170,165	78,080	13,018	261,263

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21235	Home Weatherization Assist	3	3	170,165	78,080	13,018	261,263
Total		3.00	3	170,165	78,080	13,018	261,263

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

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Position Summary Report

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

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State of Vermont
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Position Summary Report

344010000-DCF - office of economic opportunity

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750005	089220 - Administrative Srvcs Cord I	1	1	44,533	17,011	3,407	64,951
750911	800200 - OEO Chief Administrator	1	1	78,957	31,541	6,040	116,538
751111	049800 - OEO Community Serv Prog Adm	1	1	57,491	28,382	4,398	90,271
Total		3	3	180,981	76,934	13,845	271,760

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	180,981	76,934	13,845	271,760
Total		3.00	3	180,981	76,934	13,845	271,760

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

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FY2017 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
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Position Summary Report

3440120000-DCF - Woodside rehabilitation center

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750129	089230 - Administrative Srvc Cord II	1	1	60,465	11,639	4,624	76,728
750138	507300 - Woodside Team Supervisor	1	1	51,521	18,256	3,941	73,718
750157	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832
750173	502200 - Woodside Youth Center Director	1	1	92,955	40,227	7,111	140,293
750192	507300 - Woodside Team Supervisor	1	1	53,228	10,348	4,071	67,647
750193	488200 - Woodside Treatment supervisor	1	1	72,321	36,336	5,533	114,190
750197	711800 - Facility Food Serv Sup	1	1	43,140	31,132	3,300	77,572
750200	509700 - Woodside Youth Counselor	1	1	44,533	17,011	3,407	64,951
750202	507300 - Woodside Team Supervisor	1	1	50,004	9,774	3,825	63,603
750203	509700 - Woodside Youth Counselor	1	1	43,014	16,740	3,290	63,044
750205	474400 - Program Eval & QA Specialist	1	1	63,960	34,845	4,892	103,697
750216	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750221	509700 - Woodside Youth Counselor	1	1	44,533	17,011	3,407	64,951
750230	507600 - Woodside Youth Center Teacher	1	1	67,870	21,170	5,193	94,233
750243	477400 - Woodside Night Shift Superviso	1	1	58,843	11,350	4,501	74,694
750255	509700 - Woodside Youth Counselor	1	1	45,968	31,638	3,517	81,123
750272	535900 - Woodside Asst Dir - Clinical	1	1	92,227	36,924	7,056	136,207
750357	405307 - Psych Nurse II Adolescent	1	1	67,598	29,334	5,171	102,103
750371	507600 - Woodside Youth Center Teacher	1	1	69,805	35,635	5,340	110,780
750372	488200 - Woodside Treatment supervisor	1	1	63,960	7,484	4,892	76,336
750373	488200 - Woodside Treatment supervisor	1	1	68,349	29,467	5,229	103,045
750374	507600 - Woodside Youth Center Teacher	1	1	50,004	17,986	3,825	71,815
750378	509700 - Woodside Youth Counselor	1	1	54,933	18,863	4,203	77,999
750380	507500 - Woodside Youth Center Worker B	1	1	43,140	16,761	3,300	63,201
750382	509700 - Woodside Youth Counselor	1	1	54,017	33,073	4,132	91,222
750387	507500 - Woodside Youth Center Worker B	1	1	39,145	16,051	2,995	58,191

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750388	544500 - Woodside Youth Counselor II	1	1	48,672	17,749	3,724	70,145
750471	405307 - Psych Nurse II Adolescent	1	1	67,598	35,493	5,171	108,262
750476	507600 - Woodside Youth Center Teacher	1	1	64,127	34,874	4,905	103,906
750489	507600 - Woodside Youth Center Teacher	1	1	58,780	11,339	4,497	74,616
750719	535700 - Woodside Education Coordinator	1	1	66,185	35,241	5,063	106,489
750912	711200 - Cook C	1	1	48,776	32,138	3,731	84,645
750971	509700 - Woodside Youth Counselor	1	1	57,180	33,636	4,374	95,190
751129	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832
751130	544500 - Woodside Youth Counselor II	1	1	48,672	32,120	3,724	84,516
751131	544500 - Woodside Youth Counselor II	1	1	48,672	17,749	3,724	70,145
751144	509700 - Woodside Youth Counselor	1	1	49,067	32,190	3,753	85,010
751187	502220 - Woodside Asst Ops Director	1	1	74,817	36,952	5,724	117,493
751306	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832
751307	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751308	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832
751309	509700 - Woodside Youth Counselor	1	1	43,014	8,528	3,290	54,832
751310	509700 - Woodside Youth Counselor	1	1	43,014	25,801	3,290	72,105
751311	509700 - Woodside Youth Counselor	1	1	43,014	25,801	3,290	72,105
751312	509700 - Woodside Youth Counselor	1	1	43,014	25,801	3,290	72,105
751313	507500 - Woodside Youth Center Worker B	1	1	36,608	24,658	2,800	64,066
751314	507500 - Woodside Youth Center Worker B	1	1	36,608	24,658	2,800	64,066
Total		47	47	2,531,435	1,054,951	193,645	3,780,031

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8		431,099	179,648	32,973	643,720
20405	Global Commitment Fund	39	47	2,100,336	875,303	160,672	3,136,311
Total		47.00	47	2,531,435	1,054,951	193,645	3,780,031

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

State of Vermont
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Interdepartmental Transfers Inventory Report



Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
6407	21500	03410:DVHA - Exchange Funding	\$216,485
		Total	\$216,485

Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
6409	21500	02160: VCCVS RURAL DOMESTIC VIOLENCE GRANT	\$112,554
6409	21500	03420:VDH PCAV NURTURING PARENT GRANT	\$23,500
		Total	\$136,054

Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
6410	21500	02120:Court Administrator FAMILY COURT COSTS	\$387,600
		Total	\$387,600

Department: 3440120000 - DCF - Woodside rehabilitation center

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
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Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
6411	21500	05100:Agency of Education SCHOOL LUNCH PROGRAM	\$30,892
6411	21500	05100:Agency of Education STEARNS CONTRACT	\$66,108
		Total	\$97,000

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State of Vermont
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Position Summary Report

3440010000-DCF - Administration & support services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750001	550200 - Contracts & Grants Administrat	1	1	56,493	33,513	4,323	94,329
750058	089080 - Financial Manager I	1	1	57,992	19,407	4,435	81,834
750068	460200 - Senior Systems Developer	1	1	81,764	38,018	6,256	126,038
750070	068600 - Project Manager	1	1	72,176	36,308	5,521	114,005
750073	057900 - Systems Developer I	1	1	40,622	8,101	3,107	51,830
750074	516300 - IT Business Analyst III	1	1	57,491	33,690	4,398	95,579
750115	466900 - Systems Analyst III	1	1	54,100	27,776	4,139	86,015
750123	089150 - Financial Director III	1	1	74,006	31,325	5,661	110,992
750128	500100 - Benefit Programs Assistant Adm	1	1	58,385	33,850	4,467	96,702
750133	058000 - Systems Developer II	1	1	50,003	17,984	3,825	71,812
750145	059300 - Federal Programs Administrator	1	1	53,228	26,772	4,072	84,072
750149	075400 - AHS Acct & Auditing Analyst	0.73	1	41,138	24,404	3,148	68,690

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750149	550200 - Contracts & Grants Administrat	0.27		15,355	9,109	1,175	25,639
750151	001200 - Program Services Clerk	1	1	40,456	16,282	3,094	59,832
750158	001200 - Program Services Clerk	1	1	47,882	31,977	3,663	83,522
750169	089040 - Financial Specialist III	1	1	45,968	25,478	3,516	74,962
750177	099700 - IT Project Manager V	1	1	93,621	40,131	7,164	140,916
750191	475200 - Registry Review Unit Director	1	1	91,624	27,004	7,008	125,636
750208	089040 - Financial Specialist III	1	1	44,533	25,222	3,407	73,162
750224	466800 - Systems Analyst II	1	1	51,064	27,234	3,905	82,203
750332	089080 - Financial Manager I	1	1	54,100	26,927	4,139	85,166
750392	500100 - Benefit Programs Assistant Adm	1	1	76,170	30,860	5,826	112,856
750407	089220 - Administrative Srvcs Cord I	1	1	63,960	28,685	4,892	97,537
750410	465000 - DCF Organ & HR Devel Director	1	1	72,093	30,302	5,515	107,910
750411	089050 - Financial Administrator I	1	1	47,112	19,069	3,604	69,785
750412	089070 - Financial Administrator III	1	1	54,642	18,811	4,180	77,633

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750413	466900 - Systems Analyst III	1	1	56,181	19,087	4,296	79,564
750451	513900 - Community Serv Grant Manager	1	1	58,387	27,691	4,467	90,545
750478	089040 - Financial Specialist III	1	1	49,068	26,030	3,754	78,852
750511	534900 - Business Appl Support Manager	1	1	69,742	21,504	5,335	96,581
750513	474500 - Econ Serv Reach Up Supr	1	1	71,989	30,116	5,507	107,612
750515	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	16,313	3,107	60,042
750517	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
750518	089190 - Administrative Srvcs Tech III	1	1	39,583	30,498	3,028	73,109
750519	513700 - Benefits Programs Specialist	1	1	45,031	25,311	3,444	73,786
750521	513700 - Benefits Programs Specialist	1	1	49,566	32,277	3,791	85,634
750522	474600 - Reach Up Case Manager II	1	1	50,274	32,405	3,846	86,525
750523	513700 - Benefits Programs Specialist	1	1	40,622	8,101	3,107	51,830
750524	513700 - Benefits Programs Specialist	1	1	42,120	8,367	3,222	53,709
750525	513700 - Benefits Programs Specialist	1	1	57,180	33,634	4,375	95,189

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750526	513700 - Benefits Programs Specialist	1	1	57,180	11,051	4,375	72,606
750527	513700 - Benefits Programs Specialist	1	1	43,492	8,613	3,326	55,431
750529	513700 - Benefits Programs Specialist	1	1	43,492	25,037	3,326	71,855
750530	460200 - Senior Systems Developer	1	1	91,624	27,004	7,008	125,636
750531	505900 - DCF Quality Control Specialist	1	1	50,627	32,466	3,873	86,966
750532	474600 - Reach Up Case Manager II	1	1	47,112	31,840	3,604	82,556
750533	474600 - Reach Up Case Manager II	1	1	64,023	28,696	4,898	97,617
750534	474600 - Reach Up Case Manager II	1	1	53,643	18,634	4,105	76,382
750535	501200 - Economic Services Supervisor	1	1	51,521	26,468	3,942	81,931
750537	501200 - Economic Services Supervisor	1	1	50,003	32,355	3,825	86,183
750538	474600 - Reach Up Case Manager II	1	1	67,765	35,523	5,185	108,473
750539	513700 - Benefits Programs Specialist	1	1	49,566	26,118	3,791	79,475
750540	001200 - Program Services Clerk	1	1	42,764	28,105	3,272	74,141
750541	513700 - Benefits Programs Specialist	1	1	49,566	26,118	3,791	79,475

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750543	089120 - Financial Manager III	1	1	72,384	13,762	5,538	91,684
750544	503400 - Benefits Progrms Administrator	1	1	84,635	32,564	6,475	123,674
750545	513700 - Benefits Programs Specialist	1	1	42,120	8,367	3,222	53,709
750546	475300 - Fuel & Utility Asst Prog Dir	1	1	76,981	31,006	5,889	113,876
750547	474600 - Reach Up Case Manager II	1	1	45,448	17,174	3,476	66,098
750548	516200 - IT Business Analyst II	1	1	51,064	27,234	3,905	82,203
750550	513700 - Benefits Programs Specialist	1	1	51,190	26,407	3,915	81,512
750551	482200 - ESD Regional Manager	1	1	61,153	29,034	4,678	94,865
750552	057200 - Info Tech Spec II	1	1	52,915	18,503	4,047	75,465
750553	001200 - Program Services Clerk	1	1	34,737	15,264	2,658	52,659
750554	482200 - ESD Regional Manager	1	1	87,672	32,912	6,707	127,291
750556	089150 - Financial Director III	1	1	74,006	31,325	5,661	110,992
750557	004700 - Program Technician I	1	1	37,877	30,194	2,898	70,969
750559	482200 - ESD Regional Manager	1	1	89,024	25,146	6,811	120,981

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750560	505900 - DCF Quality Control Specialist	1	1	49,068	32,189	3,754	85,011
750561	466900 - Systems Analyst III	1	1	61,880	20,101	4,734	86,715
750563	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
750564	513700 - Benefits Programs Specialist	1	1	49,566	17,906	3,791	71,263
750565	058100 - Systems Developer III	1	1	61,651	20,060	4,716	86,427
750566	513700 - Benefits Programs Specialist	0.85	1	48,356	25,903	3,698	77,957
750567	513701 - Benefits Prog Spec AC HAEU	1	1	47,965	9,410	3,670	61,045
750568	513700 - Benefits Programs Specialist	1	1	49,566	9,694	3,791	63,051
750570	501200 - Economic Services Supervisor	1	1	56,784	33,564	4,345	94,693
750571	513700 - Benefits Programs Specialist	1	1	49,566	26,118	3,791	79,475
750572	513700 - Benefits Programs Specialist	1	1	47,965	17,622	3,670	69,257
750573	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
750574	513700 - Benefits Programs Specialist	1	1	49,566	9,694	3,791	63,051
750576	513700 - Benefits Programs Specialist	1	1	49,566	32,277	3,791	85,634

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750577	513700 - Benefits Programs Specialist	1	1	47,965	9,410	3,670	61,045
750578	513700 - Benefits Programs Specialist	1	1	47,965	17,622	3,670	69,257
750579	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
750580	513700 - Benefits Programs Specialist	1	1	54,018	26,913	4,132	85,063
750581	474600 - Reach Up Case Manager II	1	1	60,466	34,220	4,626	99,312
750582	513700 - Benefits Programs Specialist	1	1	45,968	17,266	3,516	66,750
750583	513700 - Benefits Programs Specialist	1	1	49,566	32,277	3,791	85,634
750584	513700 - Benefits Programs Specialist	1	1	42,120	16,579	3,222	61,921
750585	482200 - ESD Regional Manager	1	1	91,624	39,985	7,008	138,617
750586	513700 - Benefits Programs Specialist	1	1	40,622	30,684	3,107	74,413
750587	503400 - Benefits Programs Administrator	1	1	82,222	15,516	6,289	104,027
750588	513700 - Benefits Programs Specialist	1	1	47,965	25,834	3,670	77,469
750589	501200 - Economic Services Supervisor	1	1	68,078	29,417	5,210	102,705
750590	498300 - Human Services Case Aide II	1	1	45,947	17,262	3,515	66,724

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750591	474600 - Reach Up Case Manager II	1	1	58,865	19,564	4,505	82,934
750592	513700 - Benefits Programs Specialist	1	1	54,018	33,072	4,132	91,222
750594	513700 - Benefits Programs Specialist	1	1	58,843	27,773	4,502	91,118
750595	513701 - Benefits Prog Spec AC HAEU	1	1	43,492	25,037	3,326	71,855
750596	474500 - Econ Serv Reach Up Supr	1	1	54,642	33,182	4,180	92,004
750597	498600 - Human Services Case Aide	1	1	40,456	16,282	3,094	59,832
750598	513700 - Benefits Programs Specialist	1	1	51,190	32,566	3,915	87,671
750599	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750600	513900 - Community Serv Grant Manager	1	1	51,521	26,468	3,942	81,931
750602	486500 - Bus Application Support Spec	1	1	57,992	33,778	4,435	96,205
750604	501200 - Economic Services Supervisor	1	1	71,760	13,651	5,490	90,901
750605	474600 - Reach Up Case Manager II	1	1	50,274	32,405	3,846	86,525
750606	459900 - ESD Health Care Elig Dir	1	1	84,802	24,383	6,487	115,672
750607	516300 - IT Business Analyst III	1	1	57,491	19,319	4,398	81,208

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750608	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750609	474500 - Econ Serv Reach Up Supr	1	1	69,971	21,543	5,353	96,867
750610	474600 - Reach Up Case Manager II	1	1	47,112	17,469	3,604	68,185
750611	501200 - Economic Services Supervisor	1	1	48,110	26,709	3,680	78,499
750612	500100 - Benefit Programs Assistant Adm	1	1	51,064	27,234	3,905	82,203
750614	513700 - Benefits Programs Specialist	1	1	42,120	30,950	3,222	76,292
750615	474600 - Reach Up Case Manager II	1	1	47,112	25,681	3,604	76,397
750616	513700 - Benefits Programs Specialist	1	1	40,622	25,374	3,107	69,103
750617	501200 - Economic Services Supervisor	1	1	62,400	11,982	4,773	79,155
750618	513700 - Benefits Programs Specialist	1	1	45,031	25,311	3,444	73,786
750620	089240 - Administrative Svcs Cord III	1	1	64,127	12,290	4,905	81,322
750621	501200 - Economic Services Supervisor	1	1	58,781	19,550	4,498	82,829
750622	466800 - Systems Analyst II	1	1	54,642	33,182	4,180	92,004
750623	513700 - Benefits Programs Specialist	1	1	58,843	30,973	4,502	94,318

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750625	474600 - Reach Up Case Manager II	1	1	58,865	21,164	4,505	84,534
750626	538200 - Senior Prog Integrity Invest	1	1	64,023	34,855	4,898	103,776
750627	513700 - Benefits Programs Specialist	1	1	52,562	26,653	4,021	83,236
750629	505900 - DCF Quality Control Specialist	1	1	45,968	17,266	3,516	66,750
750630	501200 - Economic Services Supervisor	1	1	56,493	19,142	4,323	79,958
750631	513700 - Benefits Programs Specialist	1	1	40,622	16,313	3,107	60,042
750632	505800 - Fraud & QC Chief	1	1	59,717	19,716	4,568	84,001
750633	500100 - Benefit Programs Assistant Adm	1	1	54,642	10,599	4,180	69,421
750634	486500 - Bus Application Support Spec	1	1	57,992	27,619	4,435	90,046
750635	057900 - Systems Developer I	1	1	42,120	18,179	3,222	63,521
750636	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
750637	474600 - Reach Up Case Manager II	1	1	57,221	19,270	4,376	80,867
750638	513700 - Benefits Programs Specialist	1	1	47,965	31,993	3,670	83,628
750640	501200 - Economic Services Supervisor	1	1	50,003	32,355	3,825	86,183

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750641	474600 - Reach Up Case Manager II	1	1	51,979	32,708	3,978	88,665
750643	474500 - Econ Serv Reach Up Supr	1	1	54,642	18,811	4,180	77,633
750644	474600 - Reach Up Case Manager II	1	1	57,221	27,482	4,376	89,079
750645	483000 - Reach Up Program Manager	1	1	91,624	44,385	7,008	143,017
750646	057900 - Systems Developer I	1	1	40,622	16,313	3,107	60,042
750647	513700 - Benefits Programs Specialist	1	1	54,018	18,701	4,132	76,851
750648	513700 - Benefits Programs Specialist	1	1	52,562	32,812	4,021	89,395
750649	474600 - Reach Up Case Manager II	1	1	64,023	20,484	4,898	89,405
750652	513700 - Benefits Programs Specialist	1	1	57,180	33,634	4,375	95,189
750653	513700 - Benefits Programs Specialist	1	1	57,180	19,263	4,375	80,818
750655	474600 - Reach Up Case Manager II	1	1	64,023	28,696	4,898	97,617
750656	499200 - ESD Benefit Program Policy Ana	1	1	63,565	28,614	4,863	97,042
750657	503400 - Benefits Progrms Administrator	1	1	67,537	12,897	5,166	85,600
750658	513700 - Benefits Programs Specialist	1	1	40,622	25,374	3,107	69,103

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750659	501200 - Economic Services Supervisor	1	1	65,937	29,036	5,044	100,017
750661	004700 - Program Technician I	1	1	43,139	16,761	3,300	63,200
750662	469300 - DCF Health Care Prog Spec	1	1	57,180	33,634	4,375	95,189
750666	469300 - DCF Health Care Prog Spec	1	1	50,627	32,466	3,873	86,966
750667	474600 - Reach Up Case Manager II	1	1	45,448	8,962	3,476	57,886
750668	513700 - Benefits Programs Specialist	1	1	54,018	20,301	4,132	78,451
750669	513700 - Benefits Programs Specialist	1	1	45,031	31,470	3,444	79,945
750670	482200 - ESD Regional Manager	1	1	86,508	39,062	6,619	132,189
750671	513700 - Benefits Programs Specialist	1	1	60,444	19,846	4,625	84,915
750672	471300 - ESD Process & Performance Mgr	1	1	72,384	21,974	5,538	99,896
750673	474600 - Reach Up Case Manager II	1	1	48,672	32,118	3,723	84,513
750674	498300 - Human Services Case Aide II	1	1	39,583	30,498	3,028	73,109
750675	501200 - Economic Services Supervisor	1	1	53,228	18,560	4,072	75,860
750676	474600 - Reach Up Case Manager II	1	1	53,643	33,005	4,105	90,753

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750677	474600 - Reach Up Case Manager II	1	1	62,275	34,543	4,764	101,582
750678	534200 - Gen & Emerg Asst Prog Dir	1	1	64,979	29,714	4,971	99,664
750679	497600 - ESD Quality Control Supervisor	1	1	69,971	21,543	5,353	96,867
750681	474600 - Reach Up Case Manager II	1	1	62,275	34,543	4,764	101,582
750682	474500 - Econ Serv Reach Up Supr	1	1	74,089	36,650	5,667	116,406
750683	513700 - Benefits Programs Specialist	1	1	46,446	17,350	3,554	67,350
750684	474000 - EDS Operations Director	1	1	96,366	34,682	7,373	138,421
750685	474500 - Econ Serv Reach Up Supr	1	1	56,493	33,513	4,323	94,329
750686	001200 - Program Services Clerk	1	1	46,716	17,398	3,574	67,688
750688	089040 - Financial Specialist III	1	1	49,068	17,818	3,754	70,640
750689	501200 - Economic Services Supervisor	1	1	50,003	32,355	3,825	86,183
750690	513700 - Benefits Programs Specialist	1	1	49,566	17,906	3,791	71,263
750691	513701 - Benefits Prog Spec AC HAEU	1	1	43,492	16,825	3,326	63,643
750692	501200 - Economic Services Supervisor	1	1	65,937	29,036	5,044	100,017

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750693	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750694	474600 - Reach Up Case Manager II	1	1	53,643	33,005	4,105	90,753
750695	478800 - Fraud Unit Supervisor	1	1	66,208	20,874	5,064	92,146
750696	513700 - Benefits Programs Specialist	1	1	51,190	32,566	3,915	87,671
750697	500300 - Public Benefits Prog Perf Cons	1	1	45,448	26,235	3,476	75,159
750698	513700 - Benefits Programs Specialist	1	1	53,643	18,634	4,105	76,382
750700	500100 - Benefit Programs Assistant Adm	1	1	51,064	27,234	3,905	82,203
750702	501200 - Economic Services Supervisor	1	1	54,933	33,233	4,201	92,367
750703	505900 - DCF Quality Control Specialist	1	1	52,334	32,771	4,005	89,110
750704	474600 - Reach Up Case Manager II	1	1	65,852	12,599	5,038	83,489
750705	501200 - Economic Services Supervisor	1	1	58,781	19,550	4,498	82,829
750710	482200 - ESD Regional Manager	1	1	70,012	36,085	5,356	111,453
750712	513700 - Benefits Programs Specialist	1	1	43,492	8,613	3,326	55,431
750714	474600 - Reach Up Case Manager II	1	1	48,672	32,118	3,723	84,513

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750715	489800 - Benefits Prog Tech Specialist	1	1	63,960	34,844	4,892	103,696
750716	482200 - ESD Regional Manager	1	1	70,012	21,714	5,356	97,082
750717	474500 - Econ Serv Reach Up Supr	1	1	64,397	34,921	4,925	104,243
750718	513700 - Benefits Programs Specialist	1	1	47,965	17,622	3,670	69,257
750720	474600 - Reach Up Case Manager II	1	1	67,765	35,523	5,185	108,473
750721	479400 - Appl & Doc Proces Center Dir	1	1	74,818	22,408	5,724	102,950
750722	474600 - Reach Up Case Manager II	1	1	45,448	26,235	3,476	75,159
750723	474600 - Reach Up Case Manager II	1	1	62,275	20,172	4,764	87,211
750724	474600 - Reach Up Case Manager II	1	1	45,448	31,545	3,476	80,469
750725	513700 - Benefits Programs Specialist	1	1	42,120	16,579	3,222	61,921
750726	513700 - Benefits Programs Specialist	1	1	55,577	33,349	4,250	93,176
750727	001200 - Program Services Clerk	1	1	40,456	30,653	3,094	74,203
750728	474600 - Reach Up Case Manager II	1	1	50,274	32,405	3,846	86,525
750729	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574

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750730	513700 - Benefits Programs Specialist	1	1	42,120	16,579	3,222	61,921
750731	486500 - Bus Application Support Spec	1	1	72,322	40,735	5,533	118,590
750732	474000 - EDS Operations Director	1	1	84,802	32,595	6,487	123,884
750733	486500 - Bus Application Support Spec	1	1	72,322	21,964	5,533	99,819
750734	474600 - Reach Up Case Manager II	1	1	67,765	29,364	5,185	102,314
750735	474500 - Econ Serv Reach Up Supr	1	1	64,397	34,921	4,925	104,243
750736	501200 - Economic Services Supervisor	1	1	62,400	34,565	4,773	101,738
750738	474600 - Reach Up Case Manager II	1	1	48,672	32,118	3,723	84,513
750739	469300 - DCF Health Care Prog Spec	1	1	44,533	8,798	3,407	56,738
750740	513700 - Benefits Programs Specialist	1	1	60,444	11,634	4,625	76,703
750741	499200 - ESD Benefit Program Policy Ana	1	1	67,808	12,946	5,187	85,941
750742	503400 - Benefits Progrms Administrator	1	1	72,176	36,475	5,521	114,172
750743	513700 - Benefits Programs Specialist	1	1	46,446	31,721	3,554	81,721
750744	004800 - Program Technician II	1	1	52,562	26,653	4,021	83,236

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750745	501200 - Economic Services Supervisor	1	1	67,870	29,381	5,193	102,444
750746	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	16,313	3,107	60,042
750747	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750748	482400 - DCF Executive Staff Assistant	1	1	53,228	18,560	4,072	75,860
750749	513700 - Benefits Programs Specialist	1	1	60,444	34,217	4,625	99,286
750750	503400 - Benefits Progrms Administrator	1	1	74,485	14,138	5,697	94,320
750751	501200 - Economic Services Supervisor	1	1	67,870	29,381	5,193	102,444
750752	513700 - Benefits Programs Specialist	1	1	46,446	9,138	3,554	59,138
750753	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
750754	474600 - Reach Up Case Manager II	1	1	45,448	26,235	3,476	75,159
750755	474600 - Reach Up Case Manager II	1	1	57,221	19,270	4,376	80,867
750756	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
750757	474600 - Reach Up Case Manager II	1	1	48,672	17,747	3,723	70,142
750759	482200 - ESD Regional Manager	1	1	86,508	36,103	6,619	129,230

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750760	474500 - Econ Serv Reach Up Supr	1	1	62,316	34,551	4,767	101,634
750761	050200 - Administrative Assistant B	1	1	51,209	18,199	3,918	73,326
750762	498300 - Human Services Case Aide II	1	1	43,451	18,419	3,324	65,194
750763	474600 - Reach Up Case Manager II	1	1	47,112	31,840	3,604	82,556
750764	513700 - Benefits Programs Specialist	1	1	43,492	8,613	3,326	55,431
750765	513700 - Benefits Programs Specialist	1	1	54,018	26,913	4,132	85,063
750767	474500 - Econ Serv Reach Up Supr	1	1	64,397	34,921	4,925	104,243
750768	505900 - DCF Quality Control Specialist	1	1	43,014	25,801	3,290	72,105
750769	513700 - Benefits Programs Specialist	1	1	45,031	25,311	3,444	73,786
750770	513700 - Benefits Programs Specialist	1	1	60,444	11,634	4,625	76,703
750771	513700 - Benefits Programs Specialist	1	1	40,622	25,374	3,107	69,103
750772	513700 - Benefits Programs Specialist	1	1	40,622	25,374	3,107	69,103
750773	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750774	474600 - Reach Up Case Manager II	1	1	53,643	33,005	4,105	90,753

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750775	513700 - Benefits Programs Specialist	1	1	47,965	25,834	3,670	77,469
750776	474600 - Reach Up Case Manager II	1	1	48,672	17,747	3,723	70,142
750777	513700 - Benefits Programs Specialist	1	1	60,444	19,846	4,625	84,915
750778	513700 - Benefits Programs Specialist	1	1	54,018	26,913	4,132	85,063
750779	513700 - Benefits Programs Specialist	1	1	47,965	31,993	3,670	83,628
750781	513700 - Benefits Programs Specialist	1	1	52,334	32,771	4,005	89,110
750782	501200 - Economic Services Supervisor	1	1	64,127	28,714	4,905	97,746
750783	513700 - Benefits Programs Specialist	1	1	45,031	31,470	3,444	79,945
750784	501200 - Economic Services Supervisor	1	1	56,784	33,564	4,345	94,693
750785	513700 - Benefits Programs Specialist	1	1	58,843	27,773	4,502	91,118
750786	500100 - Benefit Programs Assistant Adm	1	1	58,385	33,850	4,467	96,702
750787	089230 - Administrative Svcs Cord II	1	1	57,221	27,482	4,376	89,079
750788	513700 - Benefits Programs Specialist	1	1	51,190	32,566	3,915	87,671
750789	513700 - Benefits Programs Specialist	1	1	45,031	31,470	3,444	79,945

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750790	050200 - Administrative Assistant B	1	1	40,019	16,204	3,062	59,285
750791	513700 - Benefits Programs Specialist	1	1	47,965	9,410	3,670	61,045
750792	089070 - Financial Administrator III	1	1	54,642	27,023	4,180	85,845
750793	482200 - ESD Regional Manager	1	1	81,764	38,206	6,256	126,226
750794	513700 - Benefits Programs Specialist	1	1	57,180	30,675	4,375	92,230
750795	513700 - Benefits Programs Specialist	1	1	47,965	25,834	3,670	77,469
750796	474600 - Reach Up Case Manager II	1	1	58,865	19,564	4,505	82,934
750797	001200 - Program Services Clerk	1	1	31,471	6,470	2,408	40,349
750800	498300 - Human Services Case Aide II	1	1	47,299	17,502	3,618	68,419
750801	469300 - DCF Health Care Prog Spec	1	1	54,018	18,701	4,132	76,851
750802	513700 - Benefits Programs Specialist	1	1	40,622	8,101	3,107	51,830
750803	513700 - Benefits Programs Specialist	1	1	60,444	28,058	4,625	93,127
750804	513700 - Benefits Programs Specialist	1	1	42,120	8,367	3,222	53,709
750805	474600 - Reach Up Case Manager II	1	1	47,112	25,681	3,604	76,397

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750806	089040 - Financial Specialist III	1	1	47,507	25,752	3,635	76,894
750807	513700 - Benefits Programs Specialist	0.93	1	39,143	24,260	2,995	66,398
750808	474500 - Econ Serv Reach Up Supr	1	1	58,385	19,613	4,467	82,465
750809	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750810	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
750811	513700 - Benefits Programs Specialist	1	1	58,843	33,932	4,502	97,277
750812	513700 - Benefits Programs Specialist	1	1	55,577	18,978	4,250	78,805
750813	501200 - Economic Services Supervisor	1	1	69,805	35,886	5,340	111,031
750814	513700 - Benefits Programs Specialist	1	1	60,444	28,058	4,625	93,127
750815	513700 - Benefits Programs Specialist	1	1	45,031	25,311	3,444	73,786
750816	089060 - Financial Administrator II	1	1	48,110	26,709	3,680	78,499
750818	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750819	500100 - Benefit Programs Assistant Adm	1	1	71,989	30,116	5,507	107,612
750820	005000 - Executive Staff Assistant	1	1	48,672	32,118	3,723	84,513

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750821	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
750823	474000 - EDS Operations Director	1	1	84,802	38,754	6,487	130,043
750824	480700 - Economic Services Adm Exec	1	1	70,012	35,924	5,356	111,292
750825	474600 - Reach Up Case Manager II	1	1	53,643	10,422	4,105	68,170
750826	513700 - Benefits Programs Specialist	1	1	42,120	18,179	3,222	63,521
750827	474500 - Econ Serv Reach Up Supr	1	1	64,397	34,921	4,925	104,243
750828	486500 - Bus Application Support Spec	1	1	57,992	27,619	4,435	90,046
750829	474600 - Reach Up Case Manager II	1	1	67,765	22,752	5,185	95,702
750830	089240 - Administrative Srvcs Cord III	1	1	51,521	18,256	3,942	73,719
750831	501200 - Economic Services Supervisor	1	1	54,933	18,862	4,201	77,996
750832	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
750833	501200 - Economic Services Supervisor	1	1	71,760	21,863	5,490	99,113
750835	058000 - Systems Developer II	1	1	62,400	20,194	4,773	87,367
750836	500100 - Benefit Programs Assistant Adm	1	1	51,064	27,234	3,905	82,203

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750837	500100 - Benefit Programs Assistant Adm	1	1	62,316	28,392	4,767	95,475
750838	474600 - Reach Up Case Manager II	1	1	48,672	32,118	3,723	84,513
750840	089040 - Financial Specialist III	1	1	49,068	32,189	3,754	85,011
750847	089120 - Financial Manager III	1	1	70,012	35,924	5,356	111,292
750848	089090 - Financial Manager II	1	1	67,975	12,975	5,201	86,151
750849	089080 - Financial Manager I	1	1	63,960	34,844	4,892	103,696
750850	513700 - Benefits Programs Specialist	1	1	46,446	31,721	3,554	81,721
750851	474500 - Econ Serv Reach Up Supr	1	1	58,385	27,691	4,467	90,543
750852	482200 - ESD Regional Manager	1	1	70,012	40,485	5,356	115,853
750853	485700 - Process & Performance Analyst	1	1	64,397	34,921	4,925	104,243
750854	058000 - Systems Developer II	1	1	53,228	32,931	4,072	90,231
750855	510200 - Econ Serv Food & Nut Prog Dir	1	1	79,518	34,657	6,084	120,259
750856	505900 - DCF Quality Control Specialist	1	1	47,507	19,140	3,635	70,282
750858	474600 - Reach Up Case Manager II	1	1	55,453	10,745	4,243	70,441

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750859	474600 - Reach Up Case Manager II	1	1	67,765	12,940	5,185	85,890
750860	474600 - Reach Up Case Manager II	1	1	65,852	35,182	5,038	106,072
750861	474500 - Econ Serv Reach Up Supr	1	1	68,079	32,617	5,210	105,906
750862	474600 - Reach Up Case Manager II	1	1	67,765	22,752	5,185	95,702
750864	284100 - Database Administrator IV	1	1	67,537	21,109	5,166	93,812
750865	089050 - Financial Administrator I	1	1	55,453	18,957	4,243	78,653
750867	058000 - Systems Developer II	1	1	50,003	9,772	3,825	63,600
750868	460200 - Senior Systems Developer	1	1	86,508	24,492	6,619	117,619
750869	052100 - Economic Benefits Director	1	1	84,468	33,189	6,462	124,119
750870	513700 - Benefits Programs Specialist	1	1	42,120	8,367	3,222	53,709
750871	482200 - ESD Regional Manager	1	1	65,624	35,140	5,020	105,784
750872	469300 - DCF Health Care Prog Spec	1	1	44,533	18,610	3,407	66,550
750873	513700 - Benefits Programs Specialist	1	1	40,622	30,684	3,107	74,413
750876	513700 - Benefits Programs Specialist	1	1	60,444	19,846	4,625	84,915

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750879	513700 - Benefits Programs Specialist	1	1	40,622	17,913	3,107	61,642
750880	500100 - Benefit Programs Assistant Adm	1	1	68,079	35,576	5,210	108,865
750881	513700 - Benefits Programs Specialist	1	1	54,018	26,913	4,132	85,063
750882	474600 - Reach Up Case Manager II	1	1	60,466	11,637	4,626	76,729
750883	536300 - ADPC Supervisor	1	1	62,400	34,565	4,773	101,738
750884	004700 - Program Technician I	1	1	39,145	7,836	2,996	49,977
750885	089070 - Financial Administrator III	1	1	60,258	34,183	4,610	99,051
750886	505900 - DCF Quality Control Specialist	1	1	50,627	9,883	3,873	64,383
750889	058000 - Systems Developer II	1	1	51,521	10,044	3,942	65,507
750890	058100 - Systems Developer III	1	1	63,710	28,640	4,874	97,224
750893	004700 - Program Technician I	1	1	40,414	30,644	3,092	74,150
750894	486500 - Bus Application Support Spec	1	1	57,992	19,407	4,435	81,834
750895	089090 - Financial Manager II	1	1	65,812	35,173	5,035	106,020
750896	498500 - Economic Servces Asst Dist Dir	1	1	59,717	27,928	4,568	92,213

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750906	050200 - Administrative Assistant B	1	1	38,625	25,017	2,955	66,597
750907	500100 - Benefit Programs Assistant Adm	1	1	58,385	33,850	4,467	96,702
750909	004700 - Program Technician I	1	1	41,766	16,516	3,195	61,477
750910	513700 - Benefits Programs Specialist	1	1	46,446	17,350	3,554	67,350
750921	074300 - Juvenile Justice Coordinator	1	1	64,127	12,290	4,905	81,322
750923	479200 - Econ Serv Call Center Director	1	1	74,485	36,893	5,697	117,075
750925	001200 - Program Services Clerk	1	1	35,880	15,467	2,744	54,091
750926	536300 - ADPC Supervisor	1	1	53,228	32,931	4,072	90,231
750928	001200 - Program Services Clerk	1	1	35,880	23,679	2,744	62,303
750938	460200 - Senior Systems Developer	1	1	74,818	36,779	5,724	117,321
750939	486500 - Bus Application Support Spec	1	1	63,960	12,261	4,892	81,113
750940	513700 - Benefits Programs Specialist	1	1	42,120	24,791	3,222	70,133
750941	500100 - Benefit Programs Assistant Adm	1	1	62,316	34,551	4,767	101,634
750942	501200 - Economic Services Supervisor	1	1	53,228	18,560	4,072	75,860

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750943	500100 - Benefit Programs Assistant Adm	1	1	52,915	10,291	4,047	67,253
750959	004700 - Program Technician I	1	1	41,766	30,887	3,195	75,848
750960	513701 - Benefits Prog Spec AC HAEU	1	1	46,446	17,350	3,554	67,350
750962	513700 - Benefits Programs Specialist	1	1	57,180	27,475	4,375	89,030
750963	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
750964	501200 - Economic Services Supervisor	1	1	50,003	17,984	3,825	71,812
750965	485900 - DCF Director of Operations	1	1	113,361	37,752	8,470	159,583
750970	089090 - Financial Manager II	1	1	67,975	35,558	5,201	108,734
750973	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
750977	500100 - Benefit Programs Assistant Adm	1	1	52,915	18,503	4,047	75,465
750978	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
750979	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
750980	513701 - Benefits Prog Spec AC HAEU	1	1	43,492	16,825	3,326	63,643
750981	513700 - Benefits Programs Specialist	1	1	40,622	16,313	3,107	60,042

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750987	482200 - ESD Regional Manager	1	1	67,808	35,529	5,187	108,524
750992	469700 - DCF Marketing & Outreach Coord	1	1	63,960	34,844	4,892	103,696
750993	058000 - Systems Developer II	1	1	51,521	19,856	3,942	75,319
751001	460200 - Senior Systems Developer	1	1	61,153	28,185	4,678	94,016
751002	058100 - Systems Developer III	1	1	61,651	20,060	4,716	86,427
751003	285100 - Database Administrator II	1	1	54,642	18,811	4,180	77,633
751004	508600 - Welf-to-Work Progs Dir	1	1	87,672	39,273	6,707	133,652
751005	536300 - ADPC Supervisor	1	1	62,400	34,565	4,773	101,738
751006	004700 - Program Technician I	1	1	39,145	16,048	2,996	58,189
751007	513700 - Benefits Programs Specialist	1	1	46,446	31,721	3,554	81,721
751009	501200 - Economic Services Supervisor	1	1	54,933	27,074	4,201	86,208
751010	498300 - Human Services Case Aide II	1	1	48,630	17,740	3,720	70,090
751011	469300 - DCF Health Care Prog Spec	1	1	55,577	33,349	4,250	93,176
751012	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921

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751030	513700 - Benefits Programs Specialist	1	1	40,622	8,101	3,107	51,830
751033	089220 - Administrative Svcs Cord I	1	1	44,533	17,010	3,407	64,950
751035	513700 - Benefits Programs Specialist	1	1	40,622	8,101	3,107	51,830
751041	050200 - Administrative Assistant B	1	1	42,703	24,894	3,267	70,864
751043	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
751047	536700 - DCF Dir of Policy & Planning	1	1	76,835	37,140	5,877	119,852
751052	080400 - Program Integrity Investigator	1	1	45,968	9,054	3,516	58,538
751053	080400 - Program Integrity Investigator	1	1	52,334	32,771	4,005	89,110
751054	080400 - Program Integrity Investigator	1	1	43,014	8,528	3,290	54,832
751056	080400 - Program Integrity Investigator	1	1	50,627	32,466	3,873	86,966
751057	080400 - Program Integrity Investigator	1	1	41,079	30,763	3,143	74,985
751076	513700 - Benefits Programs Specialist	1	1	51,190	9,983	3,915	65,088
751077	089230 - Administrative Svcs Cord II	1	1	47,112	9,257	3,604	59,973
751078	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014

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751079	513700 - Benefits Programs Specialist	1	1	47,965	17,622	3,670	69,257
751080	469300 - DCF Health Care Prog Spec	1	1	45,968	31,637	3,516	81,121
751081	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751082	469300 - DCF Health Care Prog Spec	1	1	45,968	31,637	3,516	81,121
751083	513700 - Benefits Programs Specialist	1	1	43,492	8,613	3,326	55,431
751084	513700 - Benefits Programs Specialist	1	1	51,190	18,195	3,915	73,300
751085	513700 - Benefits Programs Specialist	1	1	46,446	17,350	3,554	67,350
751086	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
751087	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
751088	501200 - Economic Services Supervisor	1	1	48,110	26,709	3,680	78,499
751089	469300 - DCF Health Care Prog Spec	0.86	1	37,235	7,497	2,848	47,580
751090	513700 - Benefits Programs Specialist	1	1	49,566	17,906	3,791	71,263
751091	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751092	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643

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751093	513700 - Benefits Programs Specialist	1	1	52,562	18,441	4,021	75,024
751094	513700 - Benefits Programs Specialist	1	1	45,031	31,470	3,444	79,945
751095	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
751096	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
751099	050200 - Administrative Assistant B	1	1	54,100	33,086	4,139	91,325
751100	208800 - Business Analyst	1	1	68,349	13,042	5,230	86,621
751101	500100 - Benefit Programs Assistant Adm	1	1	51,064	27,234	3,905	82,203
751113	099700 - IT Project Manager V	1	1	76,835	37,140	5,877	119,852
751114	058100 - Systems Developer III	1	1	72,384	40,745	5,538	118,667
751115	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751116	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	18,179	3,222	63,521
751117	513701 - Benefits Prog Spec AC HAEU	1	1	43,492	16,825	3,326	63,643
751118	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751119	513701 - Benefits Prog Spec AC HAEU	1	1	43,492	16,825	3,326	63,643

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751120	469300 - DCF Health Care Prog Spec	1	1	44,533	17,010	3,407	64,950
751121	089220 - Administrative Srvcs Cord I	1	1	44,533	8,798	3,407	56,738
751122	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751123	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751124	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751125	500100 - Benefit Programs Assistant Adm	1	1	51,064	27,234	3,905	82,203
751126	500100 - Benefit Programs Assistant Adm	1	1	58,385	33,850	4,467	96,702
751127	501200 - Economic Services Supervisor	1	1	50,003	9,772	3,825	63,600
751128	469300 - DCF Health Care Prog Spec	1	1	43,014	25,801	3,290	72,105
751134	501200 - Economic Services Supervisor	1	1	53,228	18,560	4,072	75,860
751135	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574
751136	513700 - Benefits Programs Specialist	1	1	40,622	16,313	3,107	60,042
751137	513700 - Benefits Programs Specialist	1	1	42,120	8,367	3,222	53,709
751138	004700 - Program Technician I	1	1	39,145	30,419	2,996	72,560

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751145	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
751146	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
751147	513700 - Benefits Programs Specialist	1	1	42,120	16,579	3,222	61,921
751148	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
751149	513700 - Benefits Programs Specialist	1	1	47,112	17,469	3,604	68,185
751150	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
751151	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
751152	513700 - Benefits Programs Specialist	1	1	43,492	16,825	3,326	63,643
751153	513700 - Benefits Programs Specialist	1	1	43,492	8,613	3,326	55,431
751154	505900 - DCF Quality Control Specialist	1	1	63,960	20,473	4,892	89,325
751155	513700 - Benefits Programs Specialist	1	1	49,566	26,118	3,791	79,475
751156	513700 - Benefits Programs Specialist	1	1	43,492	31,196	3,326	78,014
751157	513700 - Benefits Programs Specialist	1	1	43,492	25,037	3,326	71,855
751158	513700 - Benefits Programs Specialist	1	1	45,031	17,099	3,444	65,574

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751161	501200 - Economic Services Supervisor	1	1	62,400	34,565	4,773	101,738
751162	469300 - DCF Health Care Prog Spec	1	1	49,068	17,818	3,754	70,640
751163	513202 - Trng & Curr Dev Coord AC: DCF	1	1	47,112	9,257	3,604	59,973
751164	513202 - Trng & Curr Dev Coord AC: DCF	1	1	45,448	26,235	3,476	75,159
751165	469300 - DCF Health Care Prog Spec	1	1	45,968	31,637	3,516	81,121
751166	513202 - Trng & Curr Dev Coord AC: DCF	1	1	51,979	18,337	3,978	74,294
751167	207200 - Training&Curriculum Dev Chief	1	1	59,717	19,716	4,568	84,001
751168	513202 - Trng & Curr Dev Coord AC: DCF	1	1	47,112	17,469	3,604	68,185
751169	469300 - DCF Health Care Prog Spec	1	1	55,577	33,349	4,250	93,176
751170	516100 - IT Business Analyst I	1	1	45,448	17,174	3,476	66,098
751171	057900 - Systems Developer I	1	1	40,622	25,374	3,107	69,103
751184	500100 - Benefit Programs Assistant Adm	1	1	51,064	27,234	3,905	82,203
751185	089040 - Financial Specialist III	1	1	43,014	8,528	3,290	54,832
751211	486500 - Bus Application Support Spec	1	1	56,181	27,299	4,296	87,776

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751212	486500 - Bus Application Support Spec	1	1	61,880	11,889	4,734	78,503
751213	486500 - Bus Application Support Spec	1	1	56,181	19,087	4,296	79,564
751214	057900 - Systems Developer I	1	1	42,120	16,579	3,222	61,921
751215	057900 - Systems Developer I	1	1	42,120	8,367	3,222	53,709
751217	089050 - Financial Administrator I	1	1	45,448	26,235	3,476	75,159
751218	089230 - Administrative Svcs Cord II	1	1	47,112	17,469	3,604	68,185
751220	503400 - Benefits Progrms Administrator	1	1	67,537	35,480	5,166	108,183
751221	503400 - Benefits Progrms Administrator	1	1	82,222	23,728	6,289	112,239
751222	500100 - Benefit Programs Assistant Adm	1	1	52,915	18,503	4,047	75,465
751223	500100 - Benefit Programs Assistant Adm	1	1	52,915	32,874	4,047	89,836
751224	500100 - Benefit Programs Assistant Adm	1	1	52,915	18,503	4,047	75,465
751225	500100 - Benefit Programs Assistant Adm	1	1	54,642	33,182	4,180	92,004
751226	500100 - Benefit Programs Assistant Adm	1	1	52,915	10,291	4,047	67,253
751227	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709

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751228	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751229	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751230	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751232	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751234	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751235	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751236	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	18,179	3,222	63,521
751237	513202 - Trng & Curr Dev Coord AC: DCF	1	1	45,448	31,545	3,476	80,469
751238	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751239	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751240	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	24,791	3,222	70,133
751241	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751242	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751243	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	24,791	3,222	70,133

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751244	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751245	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	30,950	3,222	76,292
751246	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751247	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	24,791	3,222	70,133
751249	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751250	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751251	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751252	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751253	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751254	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751255	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751256	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751257	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751258	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	16,313	3,107	60,042

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751259	474000 - EDS Operations Director	1	1	103,626	42,154	7,927	153,707
751260	474000 - EDS Operations Director	1	1	84,802	38,754	6,487	130,043
751261	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	8,101	3,107	51,830
751262	089290 - Administrative Srvcs Dir I	1	1	72,176	36,308	5,521	114,005
751263	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751264	513701 - Benefits Prog Spec AC HAEU	1	1	46,446	17,350	3,554	67,350
751265	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751266	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751267	469300 - DCF Health Care Prog Spec	1	1	44,533	17,010	3,407	64,950
751269	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751270	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	24,791	3,222	70,133
751271	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751272	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751274	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751275	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751276	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751277	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	24,791	3,222	70,133
751278	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751279	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751280	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751281	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751282	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751283	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751284	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751285	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751286	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751287	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751288	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751289	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751290	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751291	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751292	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751293	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751294	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	16,579	3,222	61,921
751295	513701 - Benefits Prog Spec AC HAEU	1	1	42,120	8,367	3,222	53,709
751296	513701 - Benefits Prog Spec AC HAEU	1	1	40,622	25,374	3,107	69,103
751297	004700 - Program Technician I	1	1	36,608	24,658	2,800	64,066
751298	482200 - ESD Regional Manager	1	1	61,153	29,034	4,678	94,865
751299	001200 - Program Services Clerk	1	1	32,593	6,668	2,494	41,755
751303	052100 - Economic Benefits Director	1	1	87,693	39,276	6,709	133,678
751304	485900 - DCF Director of Operations	1	1	84,468	38,693	6,462	129,623
751305	474000 - EDS Operations Director	1	1	74,006	31,325	5,661	110,992

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751316	520201 - VR Counselor I AC: General	1	1	45,448	26,235	3,476	75,159
751317	526700 - VR Counselor II	1	1	48,110	26,709	3,680	78,499
751318	520201 - VR Counselor I AC: General	1	1	45,448	26,235	3,476	75,159
751319	520201 - VR Counselor I AC: General	1	1	45,448	26,235	3,476	75,159
751320	526700 - VR Counselor II	1	1	48,110	26,709	3,680	78,499
751321	474600 - Reach Up Case Manager II	0.27		17,922	7,891	1,371	27,184
751321	526700 - VR Counselor II	0.73	1	48,015	21,145	3,673	72,833
751322	474600 - Reach Up Case Manager II	0.27		13,591	8,793	1,039	23,423
751322	526700 - VR Counselor II	0.73	1	36,412	23,562	2,786	62,760
751323	503410 - SNAP E&T Pilot Director	1	1	64,979	29,714	4,971	99,664
751324	072810 - SNAP Pilot Data Manager	1	1	57,491	28,380	4,398	90,269
751325	200310 - SNAP E&T Pilot Program Mgr	1	1	57,491	28,380	4,398	90,269
751326	475900 - VR Reach Up Coordinator	1	1	54,100	27,776	4,139	86,015
757011	90120A - Commissioner	1	1	114,171	37,899	8,481	160,551

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
757013	95875E - Sr Asst Atty General	1	1	88,857	18,479	6,797	114,133
757014	95876E - Staff Attorney V	1	1	87,360	26,530	6,684	120,574
757015	95867E - Staff Attorney II	1	1	81,494	38,155	6,233	125,882
757016	95876E - Staff Attorney V	1	1	86,487	32,598	6,616	125,701
757017	95876E - Staff Attorney V	1	1	96,990	19,336	7,420	123,746
757018	95360E - Principal Assistant	1	1	73,861	22,407	5,650	101,918
757020	95876E - Staff Attorney V	1	1	81,266	32,043	6,217	119,526
757021	95875E - Sr Asst Atty General	1	1	100,005	27,869	7,650	135,524
757022	95869E - Staff Attorney IV	1	1	84,926	18,060	6,496	109,482
757023	95869E - Staff Attorney IV	1	1	85,863	32,532	6,570	124,965
757024	95869E - Staff Attorney IV	1	1	83,199	42,866	6,365	132,430
757026	90570D - Deputy Commissioner	1	1	96,388	40,845	7,374	144,607
757028	95869E - Staff Attorney IV	1	1	84,386	36,776	6,456	127,618
757029	95867E - Staff Attorney II	1	1	59,509	7,157	4,552	71,218

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757030	95868E - Staff Attorney III	1	1	70,491	30,905	5,393	106,789
757036	95868E - Staff Attorney III	1	1	65,499	20,748	5,012	91,259
757038	95870E - General Counsel I	1	1	92,580	33,243	7,083	132,906
757040	95867E - Staff Attorney II	1	1	63,149	34,844	4,832	102,825
757041	95867E - Staff Attorney II	1	1	88,400	39,402	6,761	134,563
757042	95867E - Staff Attorney II	1	1	0	18,132	0	18,132
Total		588.64	589	31,815,018	14,085,972	2,433,287	48,334,277

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	428.82	589	23,198,761	10,267,895	1,774,480	35,241,136
20405	Global Commitment Fund	17.11		922,522	408,831	70,404	1,401,757
21500	Inter-Unit Transfers Fund	5.94		320,141	141,504	24,346	485,991
22005	Federal Revenue Fund	136.77		7,373,594	3,267,742	564,057	11,205,393
Total		588.64	589	31,815,018	14,085,972	2,433,287	48,334,277

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

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Position Summary Report

3440030000-DCF - child development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1	1	66,186	35,242	5,064	106,492
750127	004800 - Program Technician II	1	1	49,566	26,121	3,792	79,479
750132	089220 - Administrative Srvcs Cord I	1	1	52,333	18,402	4,004	74,739
750141	530801 - Licensing Field Specialist	1	1	48,672	32,121	3,724	84,517
750166	514100 - Early Child & After Sch Sys Sp	1	1	61,880	34,475	4,734	101,089
750175	530801 - Licensing Field Specialist	1	1	50,273	32,406	3,846	86,525
750218	530801 - Licensing Field Specialist	1	1	48,672	17,750	3,724	70,146
750236	531400 - Child Care Grant Monitor	1	1	54,642	33,183	4,180	92,005
750249	004800 - Program Technician II	1	1	49,566	26,121	3,792	79,479
750259	530900 - Licensing Supervisor	1	1	51,065	32,546	3,908	87,519
750291	068100 - Admin Support Coordinator	1	1	48,672	32,121	3,724	84,517
750351	504800 - CDD Operations Administrator	1	1	67,809	35,532	5,187	108,528

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750385	530801 - Licensing Field Specialist	1	1	50,273	32,406	3,846	86,525
750396	500400 - Workforce Devel & Qual Enh Dir	1	1	84,635	25,760	6,475	116,870
750397	530801 - Licensing Field Specialist	1	1	47,112	9,259	3,604	59,975
750405	503900 - Child Care Programs Admin	1	1	63,711	20,431	4,874	89,016
750406	530801 - Licensing Field Specialist	1	1	62,276	34,545	4,764	101,585
750459	089230 - Administrative Svcs Cord II	1	1	48,672	17,750	3,724	70,146
750472	531900 - Children's Services Adm	1	1	59,717	11,506	4,569	75,792
750473	530801 - Licensing Field Specialist	1	1	58,864	19,566	4,503	82,933
750474	530801 - Licensing Field Specialist	1	1	55,452	18,958	4,242	78,652
750494	504800 - CDD Operations Administrator	1	1	67,809	12,949	5,187	85,945
750495	458100 - Help Desk Specialist I	1	1	60,445	28,060	4,624	93,129
750496	004800 - Program Technician II	1	1	43,493	8,614	3,327	55,434
750900	473600 - Part C Administrator	1	1	65,812	35,176	5,035	106,023
750902	406503 - DCF Nursing & Family Support A	1	1	76,170	30,862	5,826	112,858

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750914	004700 - Program Technician I	1	1	43,139	8,552	3,300	54,991
750916	074700 - Head Start Collab Office Dir	1	1	78,665	37,467	6,018	122,150
750936	004800 - Program Technician II	1	1	43,493	18,426	3,327	65,246
750966	530900 - Licensing Supervisor	1	1	54,642	33,183	4,180	92,005
750967	530900 - Licensing Supervisor	1	1	62,316	34,553	4,767	101,636
750975	004800 - Program Technician II	1	1	47,965	17,623	3,669	69,257
750982	089220 - Administrative Srvc Cord I	1	1	47,507	17,542	3,635	68,684
750986	512700 - CDD Operations Director	1	1	96,367	26,473	7,373	130,213
750996	871600 - Health/Early Childhd Systm Cor	1	1	61,880	11,892	4,734	78,506
750997	487800 - Dir CC Lic & Financial Asst	1	1	74,485	14,310	5,698	94,493
751046	019900 - Childrens Integrated Serv Dir	1	1	74,485	22,522	5,698	102,705
751048	530801 - Licensing Field Specialist	1	1	48,672	25,962	3,724	78,358
751055	080400 - Program Integrity Investigator	1	1	47,507	17,542	3,635	68,684
751075	531400 - Child Care Grant Monitor	1	1	56,493	19,144	4,321	79,958

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751172	518000 - Promise Community Specialist	1	1	48,110	17,648	3,681	69,439
751173	518000 - Promise Community Specialist	1	1	50,004	9,774	3,825	63,603
751174	518000 - Promise Community Specialist	1	1	50,004	32,357	3,825	86,186
751175	518100 - Promise Community Proj Dir	1	1	63,564	12,192	4,863	80,619
751176	518200 - Home Visiting Coordinator	1	1	67,974	35,562	5,200	108,736
751177	550200 - Contracts & Grants Administrat	1	1	52,915	10,295	4,047	67,257
757012	90570D - Deputy Commissioner	1	1	95,202	40,634	7,284	143,120
Total		47	47	2,759,166	1,125,515	211,083	4,095,764

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	36.82	47	2,161,808	881,813	165,377	3,208,998
20405	Global Commitment Fund	2.64		155,064	63,289	11,868	230,221
22005	Federal Revenue Fund	7.53		442,294	180,413	33,838	656,545
Total		47.00	47	2,759,166	1,125,515	211,083	4,095,764

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

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Department: 3440010000 - DCF - Administration & support services

Budget Request Code	Fund	Justification	Est Amount
6412	22005	10.561:FS certified & issuance & admin	\$3,181,228
6412	22005	10.561: FS E&T	\$913,747
6412	22005	10.561: FS Outreach & Nutrition	\$781,530
6412	22005	10.561: Jobs for Independence	\$2,884,325
6412	22005	10.572: Farm to Family	\$76,050
6412	22005	93.526: Health Benefits Exchange	\$4,768,848
6412	22005	93.558: TANF	\$6,745,593
6412	22005	93.568: LIHEAP	\$1,489,800
6412	22005	93.597: IV-D	\$1,288,216
6412	22005	93.658: IV-E Foster Care	\$723,002
6412	22005	93.667: SSBG	\$74,113
6412	22005	93.767: CHIP	\$100,575
6412	22005	96.001: Social Security DDS	\$363,883
		Total	\$23,390,910

Report ID: VTPB-24 EST_FED_RECEIPTS

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Department: 3440130000 - DCF - disability determination services

Budget Request Code	Fund	Justification	Est Amount
6414	22005	96.001: Social Security DDS	\$5,963,048
		Total	\$5,963,048

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Department: 3440110000 - DCF - OEO - weatherization assistance

Budget Request Code	Fund	Justification	Est Amount
6415	22005	81.042: Weatherization Assistance	\$1,000,000
		Total	\$1,000,000

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

Budget Request Code	Fund	Justification	Est Amount
6428	22005	93.568: LIHEAP	\$17,351,664
		Total	\$17,351,664

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Department: 3440040000 - DCF - office of child support

Budget Request Code	Fund	Justification	Est Amount
6440	22005	93.563: IV-D	\$9,581,739
		Total	\$9,581,739

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Department: 3440060000 - DCF - general assistance

Budget Request Code	Fund	Justification	Est Amount
6447	22005	93.558: TANF	\$1,111,320
		Total	\$1,111,320

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
6451	22005	10.551 - SNAP	\$29,827,906
		Total	\$29,827,906

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Department: 3440080000 - DCF - reach up

Budget Request Code	Fund	Justification	Est Amount
6461	22005	10.561: SNAP	\$903,905
6461	22005	93.558: TANF	\$2,915,191
		Total	\$3,819,096

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Department: 3440100000 - DCF - office of economic opportunity

Budget Request Code	Fund	Justification	Est Amount
6466	22005	10.561: SNAP E&T	\$68,100
6466	22005	14.231: ESG	\$265,163
6466	22005	93.569: CSBG	\$4,017,154
		Total	\$4,350,417

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Department: 3440020000 - DCF - family services

Budget Request Code	Fund	Justification	Est Amount
6472	22005	16.523: JABG	\$565,544
6472	22005	16.541: JJDP	\$697,279
6472	22005	93.556: IV-B Part II	\$474,000
6472	22005	93.558: TANF	\$918,027
6472	22005	93.559: IV-E Education and Training Vouchers	\$125,750
6472	22005	93.597: IV-D Access & Visitation	\$221,584
6472	22005	93.643: CJA	\$85,786
6472	22005	93.658: IV-E	\$19,719,233
6472	22005	93.659: IV-B Part 1	\$25,000
6472	22005	93.667: SSBG	\$1,465,719
6472	22005	93.669: CAPTA	\$168,000
6472	22005	93.674: Chafee	\$500,000
6472	22005	93.767: CHIP	\$50,000
		Total	\$25,015,922

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Department: 3440030000 - DCF - child development

Budget Request Code	Fund	Justification	Est Amount
6474	22005	16.541: JJDP	\$170,240
6474	22005	84.181: IDEA Part C	\$1,938,308
6474	22005	84.412: Race to the Top	\$7,352,898
6474	22005	93.110: ECCS	\$140,000
6474	22005	93.556: IV-B Part 1	\$565,687
6474	22005	93.558: TANF	\$2,647,852
6474	22005	93.575: CCDF	\$19,094,417
6474	22005	93.590: CBCAP	\$200,000
6474	22005	93.600: Headstart	\$125,000
6474	22005	93.658: IV-E Foster Care	\$2,125,579
6474	22005	93.667: SSBG	\$3,873,189
		Total	\$38,233,170