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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440010000 - DCF - Administration & support services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	25,564,589	21,782,834	21,830,930	22,072,678	289,844	1.3%
Exempt	500010	0	1,815,180	1,815,178	1,827,682	12,502	0.7%
Temporary Employees	500040	0	181,758	181,758	181,758	0	0.0%
Contractual On Payroll	500050	0	228,001	228,002	228,001	0	0.0%
Overtime	500060	112,899	456,517	456,514	456,517	0	0.0%
Shift Differential	500070	32,762	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(2,019,303)	(1,866,279)	(1,493,894)	525,409	-26.0%
<b>Total: Salaries and Wages</b>		<b>25,710,249</b>	<b>22,444,987</b>	<b>22,646,103</b>	<b>23,272,742</b>	<b>827,755</b>	<b>3.7%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,863,528	1,666,336	1,670,015	1,688,576	22,240	1.3%
FICA - Exempt	501010	0	138,863	138,863	139,822	959	0.7%
Health Ins - Classified Empl	501500	5,917,701	5,366,606	5,385,211	5,324,373	(42,233)	-0.8%
Health Ins - Exempt	501510	0	340,490	340,490	335,078	(5,412)	-1.6%
Retirement - Classified Empl	502000	4,288,024	3,805,429	3,813,831	4,490,903	685,474	18.0%
Retirement - Exempt	502010	0	247,559	247,559	268,032	20,473	8.3%

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Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Dental - Classified Employees	502500	326,085	285,824	286,473	286,272	448	0.2%
Dental - Exempt	502510	0	16,240	16,240	14,484	(1,756)	-10.8%
Life Ins - Classified Empl	503000	84,203	74,334	74,536	77,055	2,721	3.7%
Life Ins - Exempt	503010	0	6,194	6,195	5,568	(626)	-10.1%
LTD - Classified Employees	503500	7,228	2,712	2,711	3,220	508	18.7%
LTD - Exempt	503510	0	4,180	4,181	3,651	(529)	-12.7%
EAP - Classified Empl	504000	11,955	10,800	10,825	11,067	267	2.5%
EAP - Exempt	504010	0	600	598	589	(11)	-1.8%
Employee Non-Cash Awards	504500	0	15,028	15,028	15,027	(1)	0.0%
Workers Comp - Ins Premium	505200	157,076	136,671	136,671	155,962	19,291	14.1%
Unemployment Compensation	505500	21,140	56,102	56,102	56,104	2	0.0%
Catamount Health Assessment	505700	12,897	9,015	9,015	9,013	(2)	0.0%
<b>Total: Fringe Benefits</b>		<b>12,689,838</b>	<b>12,182,983</b>	<b>12,214,544</b>	<b>12,884,796</b>	<b>701,813</b>	<b>5.8%</b>

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	22,427	0	22,428	1	0.0%
IT Contracts - IT Finance & Administration	507105	0	3,342,510	4,542,682	4,542,646	1,200,136	35.9%
Contr & 3Rd Party - Legal	507200	134	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	46,829	45,340	87,841	38,354	(6,986)	-15.4%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	121,743	573,802	573,811	445,578	(128,224)	-22.3%

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	68,565	53,509	53,506	53,511	2	0.0%
IT Contracts - Data Network	507567	897	10,387	10,386	10,388	1	0.0%
Other Contr and 3Rd Pty Serv	507600	544,942	556,166	618,288	556,157	(9)	0.0%
Interpreters	507615	18,750	14,194	29,001	14,197	3	0.0%
In-Person Foreign Lang Interp	507616	23,057	31,968	23,301	30,881	(1,087)	-3.4%
Temporary Employment Agencies	507630	403,763	542,116	378,578	542,117	1	0.0%
Custodial	507670	11,329	26,470	19,033	26,470	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,240,009</b>	<b>5,218,889</b>	<b>6,336,427</b>	<b>6,282,727</b>	<b>1,063,838</b>	<b>20.4%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	0	70	0	67	(3)	-4.3%
Witness-Crim Inquest-Grandjury	506110	105	424	425	425	1	0.2%
Other Pers Serv	506200	33,229	3,677	33,251	3,679	2	0.1%
Transcripts	506220	21,740	20,338	20,335	20,337	(1)	0.0%
Service of Papers	506240	5,007	11,870	5,010	11,869	(1)	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>60,081</b>	<b>36,379</b>	<b>59,021</b>	<b>36,377</b>	<b>(2)</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>39,700,177</b>	<b>39,883,238</b>	<b>41,256,095</b>	<b>42,476,642</b>	<b>2,593,404</b>	<b>6.5%</b>

**Budget Object Group: 2. OPERATING**

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	262,469	345,905	342,078	372,772	26,867	7.8%
Hw - Printers,Copiers,Scanners	522217	16,612	19,505	19,504	36,830	17,325	88.8%
Sw-Mainframe Environment	522228	6,930	31,755	31,755	59,963	28,208	88.8%
Hardware - Data Network	522273	8,058	11,592	11,592	21,885	10,293	88.8%
Hardware - Storage	522276	0	1,008	1,008	1,905	897	89.0%
Hardware - Voice Network	522277	1,523	0	1,300	0	0	0.0%
Mainframe Connectivity	522281	45	0	0	0	0	0.0%
Software-Application Development	522283	3,080	9,295	9,295	10,017	722	7.8%
Software - Application Support	522284	35,477	74,149	74,149	140,009	65,860	88.8%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	4,876	2,519	2,520	4,756	2,237	88.8%
Software-Security	522288	4,273	0	0	0	0	0.0%
Software - Server	522289	35,270	42,082	40,092	45,353	3,271	7.8%
Other Equipment	522400	20,518	22,061	21,213	23,772	1,711	7.8%
Office Equipment	522410	207	0	0	0	0	0.0%
Furniture & Fixtures	522700	59,340	53,600	63,395	57,764	4,164	7.8%
<b>Total: Equipment</b>		<b>458,676</b>	<b>613,471</b>	<b>617,901</b>	<b>775,026</b>	<b>161,555</b>	<b>26.3%</b>

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Paging Service	516656	102	0	0	0	0	0.0%

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Description	Code						
Telecom-Toll Free Phone Serv	516657	31	101	102	109	8	7.9%
Telecom-Conf Calling Services	516658	557	2,033	749	2,191	158	7.8%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,092,954	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	589,799	538,477	577,288	434,122	(104,355)	-19.4%
ADS Centrex Exp.	516672	24,886	57,808	81,670	62,297	4,489	7.8%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	544	27,784	0	52,462	24,678	88.8%
It Inter Svc Cost User Support	516678	0	0	0	2,985,853	2,985,853	0.0%
ADS Allocation Exp.	516685	1,128,544	4,137,934	4,137,933	1,228,438	(2,909,496)	-70.3%
Software as a Service	519085	775	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	11,622	9,465	12,000	10,198	733	7.7%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	320	7,461	7,461	14,089	6,628	88.8%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Data Processing	525240	0	731	0	789	58	7.9%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,850,134</b>	<b>4,781,794</b>	<b>4,817,203</b>	<b>4,790,548</b>	<b>8,754</b>	<b>0.2%</b>

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<b>Other Operating Expenses</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	113,400	149,602	114,998	161,220	11,618	7.8%
Taxes	523660	0	4,270	0	8,061	3,791	88.8%
Claims/Small Claims	523840	100	0	0	0	0	0.0%
Bank Service Charges	524000	93,143	99,968	97,400	107,732	7,764	7.8%
Cost of Property Mgmt Services	525280	2,162	65,808	5,500	70,919	5,111	7.8%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	205	158	159	172	14	8.9%
<b>Total: Other Operating Expenses</b>		<b>209,009</b>	<b>319,806</b>	<b>218,057</b>	<b>348,104</b>	<b>28,298</b>	<b>8.8%</b>

<b>Other Purchased Services</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	8,304	10,600	8,546	21,447	10,847	102.3%
Insurance - General Liability	516010	231,578	255,865	246,610	47,654	(208,211)	-81.4%
Insurance - Auto	516020	3,825	3,080	3,681	3,319	239	7.8%
Dues	516500	57,306	55,607	59,824	59,928	4,321	7.8%
Licenses	516550	1,020	3,649	2,251	3,932	283	7.8%
Telecom-Mobile Wireless Data	516623	2,556	2,165	1,878	2,332	167	7.7%
TELECOM LAN	516627	372	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	2,519	2,520	4,756	2,237	88.8%
Telecom-Telephone Services	516652	157,234	194,777	162,058	207,777	13,000	6.7%
ADS PM SOV Employee Expense	516683	1,655	6,553	6,553	12,376	5,823	88.9%

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Description	Code						
Advertising-Radio	516812	13,000	12,098	0	0	(12,098)	-100.0%
Advertising-Print	516813	12,822	9,221	19,705	9,937	716	7.8%
Advertising-Web	516814	44	0	0	0	0	0.0%
Advertising-Other	516815	10,092	8,478	11,025	9,135	657	7.7%
Advertising - Job Vacancies	516820	0	762	1,196	819	57	7.5%
Sponsorships	516872	0	0	4,999	0	0	0.0%
Printing and Binding	517000	269,983	286,811	291,650	309,088	22,277	7.8%
Photocopying	517020	33,455	41,250	39,401	44,453	3,203	7.8%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	13,699	13,884	14,353	14,961	1,077	7.8%
Training - Info Tech	517110	5,224	3,025	4,524	5,713	2,688	88.9%
Empl Train & Background Checks	517120	1,685	5,482	1,400	5,907	425	7.8%
Postage	517200	595,740	689,922	627,209	743,511	53,589	7.8%
Freight & Express Mail	517300	5,149	4,534	5,644	4,886	352	7.8%
Instate Conf, Meetings, Etc	517400	1,089	358	359	389	31	8.7%
Catering-Meals-Cost	517410	5,411	4,321	29,288	4,657	336	7.8%
Witnesses	518355	0	198	200	214	16	8.1%
Other Purchased Services	519000	13,180	52,955	41,836	57,069	4,114	7.8%
Human Resources Services	519006	229,200	174,011	229,200	240,580	66,569	38.3%
VSNIP Vet Bills	519023	353,621	319,571	319,569	344,392	24,821	7.8%
Security Services	519025	65,247	103,921	55,828	111,991	8,070	7.8%
Moving State Agencies	519040	5,971	4,765	4,765	5,134	369	7.7%
<b>Total: Other Purchased Services</b>		<b>2,098,464</b>	<b>2,270,382</b>	<b>2,196,072</b>	<b>2,276,357</b>	<b>5,975</b>	<b>0.3%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	903	2,303	1,000	2,482	179	7.8%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	2,463	11,384	2,001	12,268	884	7.8%
Repair & Maint - Buildings	512000	7,035	729	3,473	786	57	7.8%
Rep&Maint-Info Tech Hardware	513000	0	579	0	621	42	7.3%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	14,309	25,584	24,001	27,571	1,987	7.8%
Other Repair & Maint Serv	513200	3,254	3,964	8,495	4,271	307	7.7%
<b>Total: Property and Maintenance</b>		<b>27,963</b>	<b>44,543</b>	<b>38,970</b>	<b>47,999</b>	<b>3,456</b>	<b>7.8%</b>

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<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	96,503	78,749	81,000	84,864	6,115	7.8%
Rental - Office Equipment	514650	71,748	62,431	68,284	67,278	4,847	7.8%
Rental - Other	515000	(2,732)	770	908	829	59	7.7%
<b>Total: Rental Other</b>		<b>165,520</b>	<b>141,950</b>	<b>150,192</b>	<b>152,971</b>	<b>11,021</b>	<b>7.8%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,383,314	1,478,021	1,471,424	1,528,167	50,146	3.4%
Rent Land&Bldgs-Non-Office	514010	24,717	39,300	30,001	37,696	(1,604)	-4.1%
Fee-For-Space Charge	515010	944,571	1,084,247	1,003,643	902,178	(182,069)	-16.8%
<b>Total: Rental Property</b>		<b>2,352,601</b>	<b>2,601,568</b>	<b>2,505,068</b>	<b>2,468,041</b>	<b>(133,527)</b>	<b>-5.1%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	110,603	156,969	123,713	169,161	12,192	7.8%
Gasoline	520110	344	450	452	484	34	7.6%
Other General Supplies	520500	8,669	6,033	9,774	6,504	471	7.8%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	204	493	492	532	39	7.9%
Recognition/Awards	520600	2,057	3,043	2,098	3,281	238	7.8%
Public Service Recog Wk Food	520601	3,422	815	3,251	878	63	7.7%
Public Service Recog Wk Rental	520605	250	504	251	542	38	7.5%
Public Service Recog Wk Other	520610	427	884	882	955	71	8.0%
Food	520700	4,558	2,628	4,779	2,831	203	7.7%
Water	520712	75	0	0	0	0	0.0%
Electricity	521100	10,766	37,521	18,001	40,436	2,915	7.8%
Heating Oil #2	521220	0	0	0	0	0	0.0%
Propane Gas	521320	2,383	6,466	3,001	6,966	500	7.7%
Books & Periodicals	521499	0	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	402	3,504	2,940	3,776	272	7.8%
Subscriptions	521510	17,433	14,394	17,608	15,513	1,119	7.8%
Paper Products	521820	65	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>161,660</b>	<b>233,704</b>	<b>187,242</b>	<b>251,859</b>	<b>18,155</b>	<b>7.8%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	74,028	100,340	85,371	104,322	3,982	4.0%
Travel-Inst-Other Transp-Emp	518010	31,311	31,766	34,549	34,234	2,468	7.8%
Travel-Inst-Meals-Emp	518020	1,240	2,033	2,032	2,191	158	7.8%
Travel-Inst-Lodging-Emp	518030	4,723	18,411	28,952	19,842	1,431	7.8%
Travel-Inst-Incidentals-Emp	518040	355	919	921	991	72	7.8%
Travel-Inst-Auto Mileage-Nonemp	518300	1,474	3,558	3,813	3,834	276	7.8%
Travel-Inst-Other Trans-Nonemp	518310	0	0	1,701	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,448	424	1,000	458	34	8.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	2,699	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,519	1,392	1,391	1,498	106	7.6%
Travel-Outst-Other Trans-Emp	518510	16,686	16,490	16,491	17,771	1,281	7.8%
Travel-Outst-Meals-Emp	518520	3,725	2,642	11,262	2,846	204	7.7%

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Organization: 3440010000 - DCF - Administration & support services

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Lodging-Emp	518530	18,993	15,708	21,102	16,928	1,220	7.8%
Travel-Outst-Incidentals-Emp	518540	1,813	940	20,075	1,013	73	7.8%
Trav-Outst-Automileage-Nonemp	518700	21	149	1,598	163	14	9.4%
Trvl-Outst-Other Trans-Nonemp	518710	97	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	2,501	0	0	0.0%
<b>Total: Travel</b>		<b>158,434</b>	<b>194,772</b>	<b>235,458</b>	<b>206,091</b>	<b>11,319</b>	<b>5.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	178,783	110,892	110,893	209,389	98,497	88.8%
Software-License-Servers	516557	322	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>179,105</b>	<b>110,892</b>	<b>110,893</b>	<b>209,389</b>	<b>98,497</b>	<b>88.8%</b>

<b>Total: 2. OPERATING</b>		<b>10,661,565</b>	<b>11,312,882</b>	<b>11,077,056</b>	<b>11,526,385</b>	<b>213,503</b>	<b>1.9%</b>
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**Budget Object Group: 3. GRANTS**

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Organization: 3440010000 - DCF - Administration & support services

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Miscellaneous Grants	600170	49,906	39,925	615,209	94,425	54,500	136.5%
Transitional Housing	602930	0	0	0	0	0	0.0%
Tefap	603700	0	0	0	0	0	0.0%
Fs Outreach Prog	604010	766,107	797,256	462,526	547,256	(250,000)	-31.4%
JFI Start Up & Planning	604085	0	0	0	0	0	0.0%
JFI Recruit&Enroll Participant	604086	494,296	85,507	85,509	0	(85,507)	-100.0%
JFI EAP Assmt, CM & Barrier	604087	1,669,830	975,755	725,755	0	(975,755)	-100.0%
JFI Education	604088	324,831	109,998	109,998	0	(109,998)	-100.0%
JFI Employment & Training	604089	520,528	293,187	293,187	0	(293,187)	-100.0%
Medical Services Grants	604250	15,543	93,111	93,110	93,110	(1)	0.0%
Other	605070	11,035	0	0	0	0	0.0%
Support Services	605610	0	0	0	0	0	0.0%
Employment Services	607100	15,000	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Farm To Family	609050	83,112	125,001	125,002	125,001	0	0.0%
Usda Commodities	609080	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	0	0	0	0	0	0.0%
Nutrition Education	609130	385,594	453,699	437,128	437,128	(16,571)	-3.7%
Cech - Child Nutrition	609150	47,246	45,702	45,704	45,700	(2)	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>4,383,028</b>	<b>3,019,141</b>	<b>2,993,128</b>	<b>1,342,620</b>	<b>(1,676,521)</b>	<b>-55.5%</b>
<b>Total: 3. GRANTS</b>		<b>4,383,028</b>	<b>3,019,141</b>	<b>2,993,128</b>	<b>1,342,620</b>	<b>(1,676,521)</b>	<b>-55.5%</b>
<b>Total Expenses:</b>		<b>54,744,769</b>	<b>54,215,261</b>	<b>55,326,279</b>	<b>55,345,647</b>	<b>1,130,386</b>	<b>2.1%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	23,362,517	22,902,376	23,073,170	25,282,590	2,380,214	10.4%
Exempt	500010	0	101,566	101,566	110,689	9,123	9.0%
Other Regular Employees	500020	0	65,002	65,002	0	(65,002)	-100.0%
Temporary Employees	500040	0	303,480	692,054	692,055	388,575	128.0%
Contractual On Payroll	500050	0	84,500	84,500	84,500	0	0.0%
Overtime	500060	732,219	97,023	587,214	587,215	490,192	505.2%
Shift Differential	500070	367,859	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(2,416,656)	(2,416,656)	(1,093,672)	1,322,984	-54.7%
<b>Total: Salaries and Wages</b>		<b>24,462,595</b>	<b>21,137,291</b>	<b>22,186,850</b>	<b>25,663,377</b>	<b>4,526,086</b>	<b>21.4%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	1,800,169	1,756,858	1,756,858	1,781,127	24,269	1.4%
FICA - Exempt	501010	0	7,771	7,771	8,467	696	9.0%
Health Ins - Classified Empl	501500	4,942,544	5,200,636	5,200,636	5,094,144	(106,492)	-2.0%
Health Ins - Exempt	501510	0	23,222	23,222	22,935	(287)	-1.2%
Retirement - Classified Empl	502000	4,071,083	3,993,853	3,993,853	4,715,706	721,853	18.1%
Retirement - Exempt	502010	0	27,045	27,045	28,471	1,426	5.3%
Dental - Classified Employees	502500	269,325	280,479	280,479	280,099	(380)	-0.1%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	813	813	854	41	5.0%
Life Ins - Classified Empl	503000	71,782	73,815	73,815	77,614	3,799	5.1%
Life Ins - Exempt	503010	0	430	430	467	37	8.6%
LTD - Classified Employees	503500	4,739	4,441	4,441	4,823	382	8.6%
LTD - Exempt	503510	0	233	233	255	22	9.4%
EAP - Classified Empl	504000	10,862	11,100	11,100	11,077	(23)	-0.2%
EAP - Exempt	504010	0	30	29	30	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	99,671	83,458	83,458	115,152	31,694	38.0%
Unemployment Compensation	505500	13,734	43,475	43,475	43,475	0	0.0%
Catamount Health Assessment	505700	17,427	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>11,301,335</b>	<b>11,507,659</b>	<b>11,507,658</b>	<b>12,184,696</b>	<b>677,037</b>	<b>5.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	25	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	174,573	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,389	17,289	17,289	17,290	1	0.0%
Other Contr and 3Rd Pty Serv	507600	142,706	50,677	50,677	50,676	(1)	0.0%
Interpreters	507615	7,576	254	254	255	1	0.4%
In-Person Foreign Lang Interp	507616	3,172	696	695	695	(1)	-0.1%
Temporary Employment Agencies	507630	105,816	133,591	186,399	186,399	52,808	39.5%

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Organization: 3440020000 - DCF - family services

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Custodial	507670	5,891	17,858	17,857	17,858	0	0.0%
Contractual & 3Rd Party	507999	0	650,000	0	0	(650,000)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>442,149</b>	<b>870,365</b>	<b>273,171</b>	<b>273,173</b>	<b>(597,192)</b>	<b>-68.6%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	850	1,624	1,624	1,623	(1)	-0.1%
Other Pers Serv	506200	150	2,427	2,426	2,426	(1)	0.0%
Service of Papers	506240	137	159	159	159	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>1,137</b>	<b>4,210</b>	<b>4,209</b>	<b>4,208</b>	<b>(2)</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>36,207,216</b>	<b>33,519,525</b>	<b>33,971,888</b>	<b>38,125,454</b>	<b>4,605,929</b>	<b>13.7%</b>
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**Budget Object Group: 2. OPERATING**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Voice Network	522277	809	4,947	4,947	4,947	0	0.0%

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Organization: 3440020000 - DCF - family services

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Software - Server	522289	2,741	3,246	3,247	3,246	0	0.0%
Software - Voice Network	522291	0	4,166	4,165	4,166	0	0.0%
Other Equipment	522400	5,785	5,351	5,352	5,352	1	0.0%
Safety Supplies & Equipment	522440	0	171	171	170	(1)	-0.6%
Furniture & Fixtures	522700	39,526	54,544	54,544	54,545	1	0.0%
<b>Total: Equipment</b>		<b>48,861</b>	<b>72,425</b>	<b>72,426</b>	<b>72,426</b>	<b>1</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	0	776	775	776	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,359	149	149	149	0	0.0%
Telecom-Other Telecom Services	516650	0	22	22	22	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	1,072	1,073	1,072	0	0.0%
Telecom-Paging Service	516656	92	1,785	1,786	1,786	1	0.1%
Telecom-Toll Free Phone Serv	516657	0	67	67	67	0	0.0%
Telecom-Conf Calling Services	516658	1,874	4,236	4,236	4,237	1	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	374,273	335,189	335,189	347,207	12,018	3.6%
ADS Centrex Exp.	516672	32,752	62,150	62,149	62,148	(2)	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	928	928	928	0	0.0%
Software - Other	522220	0	3,131	3,130	3,132	1	0.0%
Hw-Personal Mobile Devices	522258	0	55	55	54	(1)	-1.8%
<b>Total: IT/Telecom Services and Equipment</b>		<b>411,351</b>	<b>409,560</b>	<b>409,559</b>	<b>421,578</b>	<b>12,018</b>	<b>2.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Promotional Materials	523050	0	2,000	2,000	2,000	0	0.0%
Supp of Pers In State Custody	523300	470	492	490	491	(1)	-0.2%
Single Audit Allocation	523620	75,600	91,699	91,700	91,699	0	0.0%
Registration & Identification	523640	0	139	139	138	(1)	-0.7%
Taxes	523660	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Claims/Small Claims	523840	45	180	179	179	(1)	-0.6%
Bank Service Charges	524000	58	320	319	319	(1)	-0.3%
Cost of Property Mgmt Services	525280	0	15,949	15,949	15,948	(1)	0.0%
Other Claims	526030	218	0	0	0	0	0.0%
Late Interest Charge	551060	0	2,183	2,183	2,182	(1)	0.0%
Penalties	551065	0	5,000	5,000	5,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>76,391</b>	<b>117,962</b>	<b>117,959</b>	<b>117,956</b>	<b>(6)</b>	<b>0.0%</b>

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	11,970	20,637	20,637	23,467	2,830	13.7%
Insurance - General Liability	516010	288,130	171,426	171,425	113,715	(57,711)	-33.7%
Insurance - Auto	516020	5,750	2,437	2,436	2,436	(1)	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	36,321	36,194	36,194	36,194	0	0.0%
Telecom-Mobile Wireless Data	516623	0	967	967	967	0	0.0%
Telecom-Telephone Services	516652	239,601	207,400	356,145	207,400	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	0	5,675	5,676	5,675	0	0.0%
Advertising-Radio	516812	3,875	8,250	8,251	8,250	0	0.0%
Advertising-Print	516813	5,495	1,585	1,586	1,584	(1)	-0.1%
Advertising-Web	516814	2,280	0	0	0	0	0.0%
Advertising-Other	516815	100	1,637	1,637	1,637	0	0.0%
Advertising - Job Vacancies	516820	0	643	644	644	1	0.2%
Trade Shows & Events	516870	0	894	894	893	(1)	-0.1%
Printing and Binding	517000	60,960	89,710	89,711	89,711	1	0.0%
Photocopying	517020	21,092	8,773	8,773	8,773	0	0.0%
Process&Printg Films, Microfilm	517050	3,701	5,119	5,118	5,119	0	0.0%
Registration For Meetings&Conf	517100	8,338	28,493	28,494	28,493	0	0.0%
Empl Train & Background Checks	517120	215	140	140	141	1	0.7%
Postage	517200	130,954	108,978	108,979	108,978	0	0.0%
Freight & Express Mail	517300	6,417	4,873	4,873	4,873	0	0.0%
Instate Conf, Meetings, Etc	517400	65	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	546	546	546	0	0.0%
Outside Conf, Meetings, Etc	517500	0	729	729	730	1	0.1%
Other Purchased Services	519000	63,341	25,348	25,348	25,348	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Human Resources Services	519006	195,245	212,312	212,312	235,493	23,181	10.9%
Administrative Service Charge	519010	0	2,450	2,450	2,450	0	0.0%
Security Services	519025	47,821	48,545	48,545	48,545	0	0.0%
Moving State Agencies	519040	5,327	12,918	12,918	12,917	(1)	0.0%
Emergency Response Services	519160	3,067	7,864	7,865	7,864	0	0.0%
<b>Total: Other Purchased Services</b>		<b>1,140,065</b>	<b>1,014,543</b>	<b>1,163,293</b>	<b>982,843</b>	<b>(31,700)</b>	<b>-3.1%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	989	976	976	977	1	0.1%
Other Property Mgmt Services	510500	50,618	31,756	31,755	31,757	1	0.0%
Repair & Maint - Buildings	512000	8,060	8,765	8,765	8,765	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	7,898	7,898	7,897	(1)	0.0%
Repair & Maint - Office Tech	513010	670	827	827	827	0	0.0%
Other Repair & Maint Serv	513200	1,646	2,850	2,850	2,848	(2)	-0.1%
<b>Total: Property and Maintenance</b>		<b>61,984</b>	<b>53,072</b>	<b>53,071</b>	<b>53,071</b>	<b>(1)</b>	<b>0.0%</b>

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Organization: 3440020000 - DCF - family services

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	355,770	199,714	199,714	199,714	0	0.0%
Rental - Office Equipment	514650	78,655	44,976	44,976	44,975	(1)	0.0%
Rental - Other	515000	1,647	110	110	110	0	0.0%
<b>Total: Rental Other</b>		<b>436,072</b>	<b>244,800</b>	<b>244,800</b>	<b>244,799</b>	<b>(1)</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,519,544	1,609,409	1,609,409	1,609,409	0	0.0%
Rent Land&Bldgs-Non-Office	514010	35,383	11,056	11,056	11,056	0	0.0%
Fee-For-Space Charge	515010	553,217	713,450	713,451	713,450	0	0.0%
<b>Total: Rental Property</b>		<b>2,108,144</b>	<b>2,333,915</b>	<b>2,333,916</b>	<b>2,333,915</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	70,362	92,809	92,809	92,809	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	54	54	54	0	0.0%
Gasoline	520110	768	1,563	1,563	1,562	(1)	-0.1%
Diesel	520120	0	4	4	4	0	0.0%

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Organization: 3440020000 - DCF - family services

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other General Supplies	520500	6,732	8,024	8,025	8,024	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	799	799	799	0	0.0%
Recognition/Awards	520600	119	1,687	1,688	1,687	0	0.0%
Public Service Recog Wk Food	520601	1,341	810	811	809	(1)	-0.1%
Public Service Recog Wk Rental	520605	1,115	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	265	697	697	698	1	0.1%
Food	520700	6,500	6,646	6,647	6,646	0	0.0%
Water	520712	201	0	0	0	0	0.0%
Electricity	521100	11,800	20,191	20,191	20,191	0	0.0%
Heating Oil #2	521220	0	1,180	1,180	1,180	0	0.0%
Propane Gas	521320	2,612	4,743	4,743	4,743	0	0.0%
Books&Periodicals-Library/Educ	521500	3,901	2,005	2,005	2,005	0	0.0%
Subscriptions	521510	58,875	53,127	53,127	53,128	1	0.0%
<b>Total: Supplies</b>		<b>164,589</b>	<b>194,339</b>	<b>194,343</b>	<b>194,339</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	241,940	260,836	260,836	260,836	0	0.0%
Travel-Inst-Other Transp-Emp	518010	77,239	78,025	78,025	78,024	(1)	0.0%
Travel-Inst-Meals-Emp	518020	2,172	3,422	3,421	3,423	1	0.0%

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Organization: 3440020000 - DCF - family services

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	26,462	29,154	29,155	29,156	2	0.0%
Travel-Inst-Incidentals-Emp	518040	612	1,860	1,860	1,860	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,218	5,826	5,827	5,826	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	584	673	674	673	0	0.0%
Travel-Inst-Meals-Nonemp	518320	940	156	156	155	(1)	-0.6%
Travel-Inst-Lodging-Nonemp	518330	3,711	862	862	863	1	0.1%
Travel-Inst-Incidentals-Nonemp	518340	233	375	375	375	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	6,331	9,917	9,917	9,918	1	0.0%
Travel-Outst-Other Trans-Emp	518510	82,324	64,238	64,238	64,239	1	0.0%
Travel-Outst-Meals-Emp	518520	7,062	5,426	5,426	5,426	0	0.0%
Travel-Outst-Lodging-Emp	518530	42,204	31,382	31,382	31,381	(1)	0.0%
Travel-Outst-Incidentals-Emp	518540	2,814	2,351	2,351	2,351	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	629	1,170	1,170	1,169	(1)	-0.1%
Travel-Outst-Other Trans-Nonemp	518710	5,957	10,873	10,872	10,874	1	0.0%
Travel-Outst-Meals-Nonemp	518720	89	307	307	306	(1)	-0.3%
Travel-Outst-Lodging-Nonemp	518730	2,382	3,725	3,726	3,725	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	39	38	39	0	0.0%
<b>Total: Travel</b>		<b>508,901</b>	<b>510,617</b>	<b>510,618</b>	<b>510,619</b>	<b>2</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>4,956,356</b>	<b>4,951,233</b>	<b>5,099,985</b>	<b>4,931,546</b>	<b>(19,687)</b>	<b>-0.4%</b>

**Budget Object Group: 3. GRANTS**

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Gr, Awds, Schlshps&Loans	550260	16,201	21,097	21,096	21,096	(1)	0.0%
Drug Free Schools	600040	0	0	0	0	0	0.0%
Jaibg	600070	0	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	356,245	358,746	91,375	91,376	(267,370)	-74.5%
Access & Visitation	600150	85,435	100,000	100,001	100,001	1	0.0%
Miscellaneous Grants	600170	1,529,730	1,896,370	2,046,369	2,046,371	150,001	7.9%
Foster Parent Damage Claims	603000	21,941	29,211	29,211	29,212	1	0.0%
Case Review Services	603010	78,726	310,000	309,999	310,000	0	0.0%
Child Abuse Prevent/Treatmnt	603020	28,084	93,847	317,847	93,847	0	0.0%
Safe-T Grant	603022	30,000	45,000	45,000	44,999	(1)	0.0%
Children'S Justice	603030	67,919	29,028	29,029	29,028	0	0.0%
Domestic Violence Program	603040	0	0	0	0	0	0.0%
Family Preservation	603060	336,300	261,462	261,462	261,461	(1)	0.0%
Fam Preservation-Support	603061	41,450	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	154,395	308,789	308,790	308,789	0	0.0%
Foster Child Rehab Svc	603070	7,582,661	6,750,392	6,510,868	6,510,867	(239,525)	-3.5%
Foster Parent Recruitment	603080	78,747	66,100	66,099	66,101	1	0.0%
Foster Parent Support	603090	73,714	125,587	125,587	125,587	0	0.0%
Foster Parent Support-Food	603092	26,139	25,306	25,306	25,306	0	0.0%
Foster Parent Support-Clothing	603093	56,437	59,262	59,263	59,262	0	0.0%
Foster Parent TBD	603095	3,992	10,000	10,001	10,001	1	0.0%
Foster Parent Training	603100	7,767	7,200	7,199	7,200	0	0.0%
Foster Parent Respite Care	603110	281,161	253,970	253,970	253,970	0	0.0%
Iv-E Independent Living	603120	800,500	959,501	959,501	959,502	1	0.0%
Iv-E Ed/Training Vouchers	603121	125,867	132,631	132,631	132,630	(1)	0.0%
Juvenile Justce Accountability	603130	0	0	0	0	0	0.0%

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Juvenile Justice Libra	603140	924,630	905,323	905,323	905,324	1	0.0%
Juvenile Justice Delinquency	603141	173,537	185,001	185,001	185,002	1	0.0%
Post Adoptions Consortium	603150	32,648	200,000	200,000	200,000	0	0.0%
Youth Development	603155	307,500	0	450,000	450,000	450,000	0.0%
Rape Prevention Block Grant	603160	0	0	0	0	0	0.0%
Runaway Youth	603170	2,250,800	2,513,131	2,513,131	2,513,132	1	0.0%
Subsidized Adoptions	603190	18,840,921	18,900,457	20,221,675	20,221,678	1,321,221	7.0%
Subsidized Adopt Nonrecurr	603191	597,639	575,447	617,356	617,356	41,909	7.3%
Post Permanence	603192	842,228	905,230	905,230	905,229	(1)	0.0%
Permanent Guardianship	603193	331,362	0	0	0	0	0.0%
Supervised Visits	603200	117,231	0	300,000	300,001	300,001	0.0%
Training Uvm Foster Parents	603210	55,475	59,333	59,333	59,332	(1)	0.0%
Training Uvm Social Workers	603220	1,805,103	2,089,137	2,344,144	2,089,136	(1)	0.0%
Transportation	603230	1,817,911	1,698,289	1,729,568	1,729,569	31,280	1.8%
Crisis Services	603240	0	0	0	0	0	0.0%
Evaluation & Counseling	603250	605,041	551,756	551,756	551,755	(1)	0.0%
Intensive Family Based Service	603260	3,190,351	1,908,720	3,558,422	3,558,422	1,649,702	86.4%
Parent Educators	603265	4,609	0	0	0	0	0.0%
Miscellaneous Treatment	603270	37,154	47,688	47,688	47,687	(1)	0.0%
Medical Treatment	603275	71,552	71,888	71,888	71,889	1	0.0%
Sub Care-Foster Care	603320	6,507,841	6,197,933	5,804,500	5,804,501	(393,432)	-6.3%
Sub Care-Spec Short Term	603321	23,161	0	0	0	0	0.0%
Sub Care-Spec Contracted	603323	4,976,912	4,867,290	5,288,714	6,011,019	1,143,729	23.5%
Sub Care-Spec Therapeutic	603324	142,419	0	20,669	41,339	41,339	0.0%
Sub Care-Spec Out of State	603325	48,415	0	7,027	14,052	14,052	0.0%
Sub Care-Emer Short Term	603326	2,583,040	2,746,073	2,589,915	2,589,915	(156,158)	-5.7%

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Organization: 3440020000 - DCF - family services

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Sub Care-In St Basic Gr Care	603327	2,388,462	2,202,392	2,057,997	2,057,998	(144,394)	-6.6%
Sub Care-In St Intensive	603328	8,538,617	10,023,013	9,506,809	9,506,810	(516,203)	-5.2%
Sub Care-Independent Living	603329	24,376	20,957	19,483	19,482	(1,475)	-7.0%
Sub Care-Out St Group Care	603330	6,015,715	6,556,629	6,227,582	6,228,374	(328,255)	-5.0%
Foster Care Extension Support	603331	160,667	124,096	124,096	124,096	0	0.0%
Burial - Other	605060	0	0	0	0	0	0.0%
Ets Employees Fica	608020	0	0	0	0	0	0.0%
Nutrition Education	609130	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>75,198,725</b>	<b>75,193,282</b>	<b>78,017,911</b>	<b>78,289,704</b>	<b>3,096,422</b>	<b>4.1%</b>
<b>Total: 3. GRANTS</b>		<b>75,198,725</b>	<b>75,193,282</b>	<b>78,017,911</b>	<b>78,289,704</b>	<b>3,096,422</b>	<b>4.1%</b>
<b>Total Expenses:</b>		<b>116,362,297</b>	<b>113,664,040</b>	<b>117,089,784</b>	<b>121,346,704</b>	<b>7,682,664</b>	<b>6.8%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440030000 - DCF - child development

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	2,959,034	2,706,845	2,836,377	2,719,585	12,740	0.5%
Exempt	500010	0	146,338	146,338	102,898	(43,440)	-29.7%
Temporary Employees	500040	0	23,999	23,999	23,999	0	0.0%
Overtime	500060	17,012	10,789	10,789	10,789	0	0.0%
Vacancy Turnover Savings	508000	0	(243,218)	(243,218)	(108,575)	134,643	-55.4%
<b>Total: Salaries and Wages</b>		<b>2,976,046</b>	<b>2,644,753</b>	<b>2,774,285</b>	<b>2,748,696</b>	<b>103,943</b>	<b>3.9%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	217,033	207,061	216,957	208,024	963	0.5%
FICA - Exempt	501010	0	11,196	11,196	7,873	(3,323)	-29.7%
Health Ins - Classified Empl	501500	596,655	600,393	653,679	643,853	43,460	7.2%
Health Ins - Exempt	501510	0	12,669	12,669	8,340	(4,329)	-34.2%
Retirement - Classified Empl	502000	500,274	472,899	495,496	551,534	78,635	16.6%
Retirement - Exempt	502010	0	22,746	22,746	20,867	(1,879)	-8.3%
Dental - Classified Employees	502500	35,805	34,916	37,352	35,826	910	2.6%
Dental - Exempt	502510	0	1,218	1,218	853	(365)	-30.0%
Life Ins - Classified Empl	503000	9,305	8,841	9,387	9,117	276	3.1%
Life Ins - Exempt	503010	0	616	616	434	(182)	-29.5%

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Organization: 3440030000 - DCF - child development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
LTD - Classified Employees	503500	1,025	708	708	561	(147)	-20.8%
LTD - Exempt	503510	0	335	335	236	(99)	-29.6%
EAP - Classified Empl	504000	1,400	1,344	1,434	1,395	51	3.8%
EAP - Exempt	504010	0	44	44	31	(13)	-29.5%
Employee Room Allowance	504520	0	21,969	21,969	21,969	0	0.0%
Workers Comp - Ins Premium	505200	14,808	9,031	15,984	15,987	6,956	77.0%
Unemployment Compensation	505500	0	18,355	18,355	18,355	0	0.0%
Catamount Health Assessment	505700	907	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,377,212</b>	<b>1,424,341</b>	<b>1,520,145</b>	<b>1,545,255</b>	<b>120,914</b>	<b>8.5%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	22,928	14,924	14,924	14,923	(1)	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	35,329	85,076	85,076	85,077	1	0.0%
Interpreters	507615	32,262	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	11,122	100,001	100,001	100,000	(1)	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>101,641</b>	<b>200,001</b>	<b>200,001</b>	<b>200,000</b>	<b>(1)</b>	<b>0.0%</b>

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Organization: 3440030000 - DCF - child development

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	22,282	4,001	24,999	24,999	20,998	524.8%
Other Pers Serv	506200	9,491	100,001	100,000	100,000	(1)	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>31,773</b>	<b>104,002</b>	<b>124,999</b>	<b>124,999</b>	<b>20,997</b>	<b>20.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,486,672</b>	<b>4,373,097</b>	<b>4,619,430</b>	<b>4,618,950</b>	<b>245,853</b>	<b>5.6%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Server	522289	6,268	0	0	0	0	0.0%
Other Equipment	522400	624	0	1,000	835	835	0.0%
Office Equipment	522410	27	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,596	46,049	9,999	45,097	(952)	-2.1%
<b>Total: Equipment</b>		<b>8,514</b>	<b>46,049</b>	<b>10,999</b>	<b>45,932</b>	<b>(117)</b>	<b>-0.3%</b>

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	1,232	999	1,379	1,379	380	38.0%
Telecom-Conf Calling Services	516658	137	18,999	22,448	22,448	3,449	18.2%
Telecom-Wireless Phone Service	516659	0	21,210	0	25,499	4,289	20.2%
It Intsvccost-Vision/Isdassess	516671	55,620	52,279	148,211	148,211	95,932	183.5%
ADS Centrex Exp.	516672	821	42,768	6,927	25,232	(17,536)	-41.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>57,810</b>	<b>136,255</b>	<b>178,965</b>	<b>222,769</b>	<b>86,514</b>	<b>63.5%</b>

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Registration & Identification	523640	15,468	0	6,001	15,999	15,999	0.0%
Pit Refund For Property Tax	523865	0	0	0	0	0	0.0%
Income Tax Refund Offset	523880	0	0	0	0	0	0.0%
Det Unemployment Comp Offset	523920	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%

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<b>Other Operating Expenses</b>							
Description	Code						
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Transfer Out Interfund-Nonbudg	720001	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>15,468</b>	<b>0</b>	<b>6,001</b>	<b>15,999</b>	<b>15,999</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	134	2,610	2,179	2,179	(431)	-16.5%
Insurance - General Liability	516010	19,922	23,126	15,985	15,985	(7,141)	-30.9%
Insurance - Auto	516020	260	308	308	308	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	10,233	1,999	11,001	11,001	9,002	450.3%
Telecom-Mobile Wireless Data	516623	417	0	0	0	0	0.0%
Telecom-Telephone Services	516652	30,590	11,000	11,407	11,407	407	3.7%
Advertising-Print	516813	78	0	0	0	0	0.0%
Advertising-Other	516815	1,725	2,738	2,500	2,501	(237)	-8.7%
Advertising - Job Vacancies	516820	151	0	0	0	0	0.0%
Printing and Binding	517000	15,225	16,662	16,649	16,650	(12)	-0.1%
Photocopying	517020	5,155	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	51	51	51	0	0.0%
Registration For Meetings&Conf	517100	3,791	4,998	5,000	5,000	2	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Postage	517200	14,956	18,395	18,400	18,401	6	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	2,084	0	0	0	0	0.0%
Catering-Meals-Cost	517410	31,124	14,998	15,000	14,999	1	0.0%
Other Purchased Services	519000	10,843	8,524	8,537	8,524	0	0.0%
Human Resources Services	519006	25,997	28,788	29,182	29,190	402	1.4%
Moving State Agencies	519040	1,453	0	0	0	0	0.0%
Family Court Transfer	519070	0	0	0	0	0	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
Evaluations	519090	180,350	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>354,537</b>	<b>134,197</b>	<b>136,199</b>	<b>136,196</b>	<b>1,999</b>	<b>1.5%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	500	499	499	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	390	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
<b>Total: Property and Maintenance</b>		425	0	500	499	499	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	89,785	88,296	62,387	120,334	32,038	36.3%
Rental - Office Equipment	514650	3,283	17,249	956	2,002	(15,247)	-88.4%
<b>Total: Rental Other</b>		93,067	105,545	63,343	122,336	16,791	15.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,515	4,998	2,000	2,002	(2,996)	-59.9%
Fee-For-Space Charge	515010	180,246	146,272	226,443	226,443	80,171	54.8%
<b>Total: Rental Property</b>		185,761	151,270	228,443	228,445	77,175	51.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	7,027	23,342	13,720	15,999	(7,343)	-31.5%
Vehicle & Equip Supplies&Fuel	520100	0	151	151	150	(1)	-0.7%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	1,236	0	0	0	0	0.0%
Recognition/Awards	520600	0	301	301	301	0	0.0%
Public Service Recog Wk Rental	520605	138	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	462	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,563	1,999	2,000	2,002	3	0.2%
Subscriptions	521510	1,700	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>14,124</b>	<b>25,793</b>	<b>16,172</b>	<b>18,452</b>	<b>(7,341)</b>	<b>-28.5%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	995	24,216	24,000	24,000	(216)	-0.9%
Travel-Inst-Other Transp-Emp	518010	1,452	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	62	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,198	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	31	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	7,884	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	8,742	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	63	36,080	30,225	36,100	20	0.1%
Travel-Outst-Other Trans-Emp	518510	9,947	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,797	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,296	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	604	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>46,072</b>	<b>60,296</b>	<b>54,225</b>	<b>60,100</b>	<b>(196)</b>	<b>-0.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaDevel	516552	54	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	7,000	0	0	(7,000)	-100.0%
<b>Total: Rentals</b>		<b>54</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>(7,000)</b>	<b>-100.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						

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				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
<b>Repair and Maintenance Services</b>			FY2019 Original As Passed Budget					
Description	Code							
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	0	0	0.0%	
Hardware-Rep&Maint-ApplicaDev	513036	0	0	0	0	0	0.0%	
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 2. OPERATING</b>			<b>775,830</b>	<b>666,405</b>	<b>694,847</b>	<b>850,728</b>	<b>184,323</b>	<b>27.7%</b>

**Budget Object Group: 3. GRANTS**

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Grants Rollup</b>		FY2018 Actuals	FY2019 Original As Passed Budget				
Description	Code						
Head Start	600060	0	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	90,500	0	424,371	424,372	424,372	0.0%
Success By Six	600140	0	783,855	0	0	(783,855)	-100.0%
Miscellaneous Grants	600170	3,550	168,909	195,991	0	(168,909)	-100.0%
Comm Based Family Resources	600180	1,043,718	1,777,001	1,777,001	0	(1,777,001)	-100.0%
Other Grants	600200	0	0	0	0	0	0.0%
Children'S Trust Fund	600210	290,055	290,456	268,056	268,055	(22,401)	-7.7%
Sop - Cshn	601010	0	0	0	0	0	0.0%
Wheelchair Purchase	601040	(200)	0	0	0	0	0.0%
Prostheses	601060	(100)	0	0	0	0	0.0%
Physical Therapy	601140	2,084,657	0	0	0	0	0.0%
Special Instruction, Individ	601280	0	0	0	0	0	0.0%

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Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Home Visiting	602307	0	12,000	12,000	12,000	0	0.0%
Race to the Top	602380	75,000	0	0	0	0	0.0%
Child Abuse Prevent/Treatmnt	603020	0	0	0	0	0	0.0%
Foster Parent Support	603090	0	0	0	0	0	0.0%
Evaluation & Counseling	603250	0	0	0	0	0	0.0%
Miscellaneous Treatment	603270	263,334	790,000	1,120,577	1,386,460	596,460	75.5%
Sub Care-Spec Short Term	603321	0	0	0	0	0	0.0%
Child Care Community Grants	603340	0	540,000	560,562	560,562	20,562	3.8%
Child Care Resource & Referral	603360	296,322	370,000	370,000	369,999	(1)	0.0%
Children Integrated Family Services	603380	8,685,597	11,198,539	10,322,496	9,224,000	(1,974,539)	-17.6%
Child Care Training & Educatio	603420	77,885	0	0	0	0	0.0%
Child Care Subsidy Employ/Trai	603500	38,226,677	43,334,525	41,203,828	42,179,790	(1,154,735)	-2.7%
Child Care Subsidy Protect Svc	603510	4,628,298	4,921,130	4,661,490	4,791,309	(129,821)	-2.6%
Child Care Subsidy Family Supp	603520	685,197	1,653,451	1,566,214	1,609,833	(43,618)	-2.6%
Child Care Transportation	603530	818,867	690,553	831,911	960,131	269,578	39.0%
Child Care Incapacity	603540	197,460	425,067	402,641	413,854	(11,213)	-2.6%
Child Care Special Health Need	603541	429,590	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	87,000	239,999	239,999	240,000	1	0.0%
Strengthening Families	603600	1,728,511	1,116,112	1,170,600	1,110,000	(6,112)	-0.5%
Demonstration Project	603601	320,832	400,000	400,000	50,000	(350,000)	-87.5%
Child Care Resource Developmen	603605	823,249	347,000	347,000	347,000	0	0.0%
Child Care Resource/Referral	603610	19,131	0	0	0	0	0.0%
Child Care Eligibility Deter	603615	0	0	0	0	0	0.0%
ChildCare Qual Enhance OneTime	603619	2,266,917	0	0	0	0	0.0%
Child Care Quality Enhancement	603620	2,689,241	3,208,147	3,510,485	3,219,421	11,274	0.4%
Child Care Facilities	603621	0	60,001	60,001	60,000	(1)	0.0%

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Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
School Age Child Care	603625	0	0	0	0	0	0.0%
Infant/Toddler Quality Improve	603630	1,925,277	3,033,489	2,705,033	2,266,832	(766,657)	-25.3%
Families, Infants & Toddlers	603635	589,585	574,997	1,195,148	806,728	231,731	40.3%
Success By Six	603640	8,000	0	0	0	0	0.0%
Vt Alliance For Children	603645	899,116	681,999	682,000	244,000	(437,999)	-64.2%
Parent Child Centers	603650	1,953,325	2,000,000	2,050,001	2,850,000	850,000	42.5%
Headstart Collaboration	603660	22,656	23,999	53,914	53,915	29,916	124.7%
Healthy Babies, Kids & Families	603665	0	0	0	0	0	0.0%
Cups	607080	22,052	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>71,251,299</b>	<b>78,641,229</b>	<b>76,131,319</b>	<b>73,448,261</b>	<b>(5,192,968)</b>	<b>-6.6%</b>
<b>Total: 3. GRANTS</b>		<b>71,251,299</b>	<b>78,641,229</b>	<b>76,131,319</b>	<b>73,448,261</b>	<b>(5,192,968)</b>	<b>-6.6%</b>
<b>Total Expenses:</b>		<b>76,513,801</b>	<b>83,680,731</b>	<b>81,445,596</b>	<b>78,917,939</b>	<b>-4,762,792</b>	<b>-5.7%</b>

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	6,529,881	6,071,908	6,071,908	6,378,183	306,275	5.0%
Exempt	500010	0	613,331	613,331	631,292	17,961	2.9%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	8,361	25,000	25,000	25,001	1	0.0%
Vacancy Turnover Savings	508000	0	(381,578)	(381,578)	(364,121)	17,457	-4.6%
<b>Total: Salaries and Wages</b>		<b>6,538,242</b>	<b>6,378,661</b>	<b>6,378,661</b>	<b>6,720,355</b>	<b>341,694</b>	<b>5.4%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	478,947	464,505	464,505	487,926	23,421	5.0%
FICA - Exempt	501010	0	46,920	46,920	48,292	1,372	2.9%
Health Ins - Classified Empl	501500	1,452,401	1,514,700	1,514,700	1,517,598	2,898	0.2%
Health Ins - Exempt	501510	0	85,627	85,627	93,772	8,145	9.5%
Retirement - Classified Empl	502000	1,099,060	1,026,062	1,026,062	1,258,565	232,503	22.7%
Retirement - Exempt	502010	0	101,969	101,969	107,322	5,353	5.2%
Dental - Classified Employees	502500	85,794	80,290	80,290	85,300	5,010	6.2%
Dental - Exempt	502510	0	5,677	5,677	6,824	1,147	20.2%
Life Ins - Classified Empl	503000	23,187	22,076	22,076	23,623	1,547	7.0%
Life Ins - Exempt	503010	0	2,321	2,321	2,043	(278)	-12.0%

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Organization: 3440040000 - DCF - office of child support

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
LTD - Classified Employees	503500	2,462	808	808	1,069	261	32.3%
LTD - Exempt	503510	0	1,411	1,411	1,452	41	2.9%
EAP - Classified Empl	504000	3,118	3,060	3,060	3,162	102	3.3%
EAP - Exempt	504010	0	240	240	248	8	3.3%
Workers Comp - Ins Premium	505200	35,160	29,424	15,217	20,187	(9,237)	-31.4%
Unemployment Compensation	505500	11,799	3,580	3,580	3,580	0	0.0%
Catamount Health Assessment	505700	3,779	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>3,195,708</b>	<b>3,388,670</b>	<b>3,374,463</b>	<b>3,660,963</b>	<b>272,293</b>	<b>8.0%</b>

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	34,982	33,000	33,000	33,001	1	0.0%
Contr&3Rd Pty - Info Tech	507550	0	5,001	(1)	0	(5,001)	-100.0%
Other Contr and 3Rd Pty Serv	507600	430,757	375,001	382,302	212,516	(162,485)	-43.3%
Interpreters	507615	530	1,999	0	2,000	1	0.1%
In-Person Foreign Lang Interp	507616	435	1,999	1,000	2,000	1	0.1%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	1,104	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>467,808</b>	<b>417,000</b>	<b>416,301</b>	<b>249,517</b>	<b>(167,483)</b>	<b>-40.2%</b>

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Organization: 3440040000 - DCF - office of child support

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	58	0	0	0	0	0.0%
Court System Personal Services	506100	794	0	0	0	0	0.0%
Other Pers Serv	506200	25	0	1,001	0	0	0.0%
Depositions	506210	0	100	0	100	0	0.0%
Transcripts	506220	50	300	100	300	0	0.0%
Service of Papers	506240	148,462	174,173	174,173	174,173	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>149,389</b>	<b>174,573</b>	<b>175,274</b>	<b>174,573</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>10,351,147</b>	<b>10,358,904</b>	<b>10,344,699</b>	<b>10,805,408</b>	<b>446,504</b>	<b>4.3%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	21,000	21,000	21,001	1	0.0%
Software - Server	522289	429	0	0	0	0	0.0%
Other Equipment	522400	6,360	499	6,500	500	1	0.2%
Furniture & Fixtures	522700	40,857	12,000	36,728	12,001	1	0.0%
<b>Total: Equipment</b>		<b>47,646</b>	<b>33,499</b>	<b>64,228</b>	<b>33,502</b>	<b>3</b>	<b>0.0%</b>

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Organization: 3440040000 - DCF - office of child support

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	1,500	1,501	1,501	1	0.1%
Telecom-Toll Free Phone Serv	516657	0	17,098	17,098	17,098	0	0.0%
Telecom-Conf Calling Services	516658	869	1,601	1,601	1,601	0	0.0%
Telecom-Wireless Phone Service	516659	0	5,001	5,001	5,001	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	28,540	28,540	28,541	1	0.0%
It Intsvccost-Vision/Isdassess	516671	132,097	124,175	75,628	77,959	(46,216)	-37.2%
ADS Centrex Exp.	516672	8,721	47,098	46,460	47,098	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>141,686</b>	<b>225,013</b>	<b>175,829</b>	<b>178,799</b>	<b>(46,214)</b>	<b>-20.5%</b>

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Registration & Identification	523640	3,938	5,001	5,000	5,001	0	0.0%
Pit Refund For Property Tax	523865	0	4,000	1,000	4,000	0	0.0%
Income Tax Refund Offset	523880	0	0	0	0	0	0.0%
Det Unemployment Comp Offset	523920	0	0	0	0	0	0.0%
Bank Service Charges	524000	121,062	144,349	144,349	144,344	(5)	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	112	702	500	702	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>125,113</b>	<b>154,052</b>	<b>150,849</b>	<b>154,047</b>	<b>(5)</b>	<b>0.0%</b>

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	368	25,853	21,568	22,215	(3,638)	-14.1%
Insurance - General Liability	516010	47,304	54,550	15,218	6,168	(48,382)	-88.7%
Insurance - Auto	516020	618	729	729	729	0	0.0%
Dues	516500	668	2,019	3,000	2,418	399	19.8%
Licenses	516550	1,455	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	547	0	0	0	0	0.0%
Telecom-Telephone Services	516652	21,374	499	41,144	41,144	40,645	8,145.3%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	150	3,574	1,000	3,575	1	0.0%
Printing and Binding	517000	14,936	46,098	20,000	46,098	0	0.0%
Photocopying	517020	16,649	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,390	599	601	599	0	0.0%
Empl Train & Background Checks	517120	750	0	0	0	0	0.0%
Postage	517200	168,826	184,999	184,999	184,998	(1)	0.0%
Freight & Express Mail	517300	7,920	7,501	7,501	7,501	0	0.0%
Instate Conf, Meetings, Etc	517400	600	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,405	1,499	1,500	1,499	0	0.0%
Other Purchased Services	519000	53,515	58,499	60,700	58,499	0	0.0%
Human Resources Services	519006	58,361	62,799	64,201	70,383	7,584	12.1%
Security Services	519025	1,036	0	0	0	0	0.0%
Moving State Agencies	519040	0	800	800	800	0	0.0%
Family Court Transfer	519070	1,717,270	1,897,604	1,897,604	1,897,603	(1)	0.0%
State Data Processing Services	519080	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,116,141</b>	<b>2,347,622</b>	<b>2,320,565</b>	<b>2,344,229</b>	<b>(3,393)</b>	<b>-0.1%</b>

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Organization: 3440040000 - DCF - office of child support

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	108	0	0	0	0	0.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	0	1,215	1,215	1,215	0	0.0%
Other Property Mgmt Services	510500	19,169	6,649	23,785	23,785	17,136	257.7%
Repair & Maint - Buildings	512000	2,570	7,501	33,964	33,964	26,463	352.8%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,221	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	45	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>23,114</b>	<b>15,365</b>	<b>58,964</b>	<b>58,964</b>	<b>43,599</b>	<b>283.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	3,830	1,650	7,000	1,651	1	0.1%
Rental - Office Equipment	514650	35,371	27,550	36,000	27,550	0	0.0%
<b>Total: Rental Other</b>		<b>39,201</b>	<b>29,200</b>	<b>43,000</b>	<b>29,201</b>	<b>1</b>	<b>0.0%</b>

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	346,489	318,841	350,000	350,000	31,159	9.8%
Rent Land&Bldgs-Non-Office	514010	17,449	11,001	20,000	11,001	0	0.0%
Fee-For-Space Charge	515010	317,037	341,165	330,336	330,336	(10,829)	-3.2%
<b>Total: Rental Property</b>		<b>680,975</b>	<b>671,007</b>	<b>700,336</b>	<b>691,337</b>	<b>20,330</b>	<b>3.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	37,936	50,001	50,000	50,001	0	0.0%
Gasoline	520110	74	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	1,200	1,200	1,200	0	0.0%
Other General Supplies	520500	2,890	400	3,000	401	1	0.2%
Recognition/Awards	520600	0	8,496	8,500	8,496	0	0.0%
Public Service Recog Wk Food	520601	150	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	103	0	0	0	0	0.0%
Food	520700	371	2,600	2,600	2,600	0	0.0%
Natural Gas	521000	0	1,100	(1,650)	1,100	0	0.0%
Electricity	521100	1,209	3,650	3,650	3,650	0	0.0%
Propane Gas	521320	286	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,489	4,801	7,700	4,801	0	0.0%
Subscriptions	521510	3,537	800	800	800	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>51,046</b>	<b>73,048</b>	<b>75,800</b>	<b>73,049</b>	<b>1</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440040000 - DCF - office of child support

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	47,710	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	6,591	9,001	9,001	9,001	0	0.0%
Travel-Inst-Meals-Emp	518020	0	400	400	401	1	0.2%
Travel-Inst-Lodging-Emp	518030	749	78	78	77	(1)	-1.3%
Travel-Inst-Incidentals-Emp	518040	184	499	499	500	1	0.2%
Travel-Inst-Auto Mileage-Nonemp	518300	49,006	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,283	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	264	2,196	18,025	2,196	0	0.0%
Travel-Outst-Other Trans-Emp	518510	104	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	866	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,102	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	303	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	1,403	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>110,564</b>	<b>116,174</b>	<b>132,003</b>	<b>116,175</b>	<b>1</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>3,335,485</b>	<b>3,664,980</b>	<b>3,721,574</b>	<b>3,679,303</b>	<b>14,323</b>	<b>0.4%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2018 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%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>	<b>13,686,632</b>	<b>14,023,884</b>	<b>14,066,273</b>	<b>14,484,711</b>	<b>460,827</b>	<b>3.3%</b>

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FY2020 Governor's Recommended Budget: Detail Report

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

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,212,000	2,252,206	2,252,206	2,252,206	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,212,000</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,212,000</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Other Operating Expenses		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Late Interest Charge	551060	707	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

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

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Aabd	604200	11,027,059	11,298,023	10,498,023	10,298,023	(1,000,000)	-8.9%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>11,027,059</b>	<b>11,298,023</b>	<b>10,498,023</b>	<b>10,298,023</b>	<b>(1,000,000)</b>	<b>-8.9%</b>
<b>Total: 3. GRANTS</b>		<b>11,027,059</b>	<b>11,298,023</b>	<b>10,498,023</b>	<b>10,298,023</b>	<b>(1,000,000)</b>	<b>-8.9%</b>
<b>Total Expenses:</b>		<b>13,239,765</b>	<b>13,550,229</b>	<b>12,750,229</b>	<b>12,550,229</b>	<b>-1,000,000</b>	<b>-7.4%</b>

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Organization: 3440060000 - DCF - general assistance

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	375	15,000	15,000	15,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>375</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>375</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

IT/Telecom Services and Equipment		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Software - Other	522220	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440060000 - DCF - general assistance

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Miscellaneous Grants	600170	(1,249)	(9)	1,196	1,196	1,205	-13,388.9%
Transitional Housing	602930	411,550	459,795	548,315	518,305	58,510	12.7%
Grants Ahs-Path Gen Assist	604799	0	0	0	0	0	0.0%
Advance Account	604800	5,038,700	926,627	952,056	952,056	25,429	2.7%
Groceries	604810	455,353	369,160	314,864	314,864	(54,296)	-14.7%
Room/Board	604830	(6,479)	2,947	(2,749)	(2,749)	(5,696)	-193.3%
Home/Rent	604840	(89,079)	482,325	398,743	398,743	(83,582)	-17.3%
Room	604850	(53,596)	268,511	216,715	216,715	(51,796)	-19.3%
Temp Housing	604870	(10,660)	1,943,980	1,881,388	1,881,388	(62,592)	-3.2%
Transportation	604970	375	(141)	259	259	400	-283.7%
Physician	604980	46,008	24,926	55,606	55,606	30,680	123.1%
Dental	604990	185,456	248,619	224,149	224,149	(24,470)	-9.8%
Pharmacy	605000	5,179	12,470	6,260	6,260	(6,210)	-49.8%
Abortion	605040	245,033	169,274	169,434	169,434	160	0.1%
Burial - Other	605060	0	351,859	372,821	372,821	20,962	6.0%
Other	605070	0	0	0	0	0	0.0%
Ssi Refunds	605430	116,450	139,171	154,564	139,171	0	0.0%
Regular Grants	605600	0	0	0	0	0	0.0%
Community Supports	607050	300	0	0	0	0	0.0%
Crisis/Emergency	607060	0	0	0	0	0	0.0%
Homeless	607120	0	0	0	0	0	0.0%
Misc. Grants	607150	0	0	0	0	0	0.0%
Aaa Case Management	608100	0	0	0	0	0	0.0%
General Assistance Comm Act	608351	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	0	0	0	0	0	0.0%
Emergency Shelter Grants	609020	1,283,144	1,512,846	1,698,462	1,664,142	151,296	10.0%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440060000 - DCF - general assistance

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Grants Rollup</b>							
Description	Code						
Homeless Assistance	609070	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>7,626,486</b>	<b>6,912,360</b>	<b>6,992,083</b>	<b>6,912,360</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>7,626,486</b>	<b>6,912,360</b>	<b>6,992,083</b>	<b>6,912,360</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>7,626,861</b>	<b>6,927,360</b>	<b>7,007,083</b>	<b>6,927,360</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440070000 - DCF - 3SquaresVT

**Budget Object Group: 1. PERSONAL SERVICES**

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
<b>Fringe Benefits</b>								
Description	Code							
Employee Clothing Allowance	504510	0	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

							Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Grants Rollup</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>			
Description	Code							
Food Stamp Cashout Grants	605400	28,583,868	29,827,906	29,827,906	29,827,906	0	0.0%	
Regular Grants	605600	75	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>28,583,944</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 3. GRANTS</b>		<b>28,583,944</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>	
<b>Total Expenses:</b>		<b>28,583,944</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>	

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

**Budget Object Group: 1. PERSONAL SERVICES**

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>Salaries and Wages</b>									
Description	Code								
Classified Employees	500000	0	0	0	0	0	0	0.0%	
Exempt	500010	0	0	0	0	0	0	0.0%	
Temporary Employees	500040	0	0	0	0	0	0	0.0%	
Contractual On Payroll	500050	0	0	0	0	0	0	0.0%	
Overtime	500060	0	0	0	0	0	0	0.0%	
Vacancy Turnover Savings	508000	0	0	0	0	0	0	0.0%	
<b>Total: Salaries and Wages</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>Fringe Benefits</b>									
Description	Code								
FICA - Classified Employees	501000	0	0	0	0	0	0	0.0%	
FICA - Exempt	501010	0	0	0	0	0	0	0.0%	
Health Ins - Classified Empl	501500	0	0	0	0	0	0	0.0%	
Health Ins - Exempt	501510	0	0	0	0	0	0	0.0%	
Retirement - Classified Empl	502000	0	0	0	0	0	0	0.0%	
Retirement - Exempt	502010	0	0	0	0	0	0	0.0%	
Dental - Classified Employees	502500	0	0	0	0	0	0	0.0%	
Dental - Exempt	502510	0	0	0	0	0	0	0.0%	
Life Ins - Classified Empl	503000	0	0	0	0	0	0	0.0%	
Life Ins - Exempt	503010	0	0	0	0	0	0	0.0%	
LTD - Classified Employees	503500	0	0	0	0	0	0	0.0%	

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>Fringe Benefits</b>									
Description	Code								
LTD - Exempt	503510	0	0	0	0	0	0	0.0%	
EAP - Classified Empl	504000	0	0	0	0	0	0	0.0%	
EAP - Exempt	504010	0	0	0	0	0	0	0.0%	
Employee Non-Cash Awards	504500	0	0	0	0	0	0	0.0%	
Workers Comp - Ins Premium	505200	0	0	0	0	0	0	0.0%	
Unemployment Compensation	505500	0	0	0	0	0	0	0.0%	
Catamount Health Assessment	505700	0	0	0	0	0	0	0.0%	
<b>Total: Fringe Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>Contracted and 3rd Party Service</b>									
Description	Code								
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0	0.0%	
IT Contracts - IT Finance & Administration	507105	0	0	0	0	0	0	0.0%	
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0	0.0%	
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0	0.0%	
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0	0.0%	
Advertising/Marketing-Other	507563	0	0	0	0	0	0	0.0%	
IT Contracts - Application Support	507566	0	0	0	0	0	0	0.0%	
IT Contracts - Data Network	507567	0	0	0	0	0	0	0.0%	
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0	0.0%	
Interpreters	507615	0	0	0	0	0	0	0.0%	
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0	0.0%	
Temporary Employment Agencies	507630	0	0	0	0	0	0	0.0%	

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>Contracted and 3rd Party Service</b>									
Description	Code								
Custodial	507670	0	0	0	0	0	0	0.0%	
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>PerDiem and Other Personal Services</b>									
Description	Code								
Per Diem	506000	0	0	0	0	0	0	0.0%	
Witness-Crim Inquest-Grandjury	506110	0	0	0	0	0	0	0.0%	
Other Pers Serv	506200	0	0	0	0	0	0	0.0%	
Transcripts	506220	0	0	0	0	0	0	0.0%	
Service of Papers	506240	0	0	0	0	0	0	0.0%	
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Budget Object Group: 2. OPERATING**

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
<b>Equipment</b>									
Description	Code								
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0	0.0%	
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0	0.0%	

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

<b>Equipment</b>				<b>FY2019 Governor's BAA Recommended Budget</b>			<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%	
Hardware - Data Network	522273	0	0	0	0	0	0.0%	
Hardware - Storage	522276	0	0	0	0	0	0.0%	
Hardware - Voice Network	522277	0	0	0	0	0	0.0%	
Software-Application Development	522283	0	0	0	0	0	0.0%	
Software - Application Support	522284	0	0	0	0	0	0.0%	
Software - Data Network	522285	0	0	0	0	0	0.0%	
Software - Desktop	522286	0	0	0	0	0	0.0%	
Software - Server	522289	0	0	0	0	0	0.0%	
Other Equipment	522400	0	0	0	0	0	0.0%	
Office Equipment	522410	0	0	0	0	0	0.0%	
Furniture & Fixtures	522700	0	0	0	0	0	0.0%	
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

<b>IT/Telecom Services and Equipment</b>				<b>FY2019 Governor's BAA Recommended Budget</b>			<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Telecom-Paging Service	516656	0	0	0	0	0	0.0%	
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%	
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%	
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%	
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%	
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%	

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

<b>IT/Telecom Services and Equipment</b>				<b>FY2019 Governor's BAA Recommended Budget</b>			<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0	0.0%
Cost of Data Processing	525240	0	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Operating Expenses</b>				<b>FY2019 Governor's BAA Recommended Budget</b>			<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Other Operating Expense	523199	0	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0	0.0%

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**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

<b>Other Operating Expenses</b>				<b>FY2019 Governor's BAA Recommended Budget</b>			<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Cost of Fleet Rentals	525410	0	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	27,324	32,009	32,009	32,007	(2)	0.0%
Insurance - General Liability	516010	19,147	19,510	19,510	19,510	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440080000 - DCF - reach up

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
VSNIIP Vet Bills	519023	0	0	0	0	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>46,471</b>	<b>51,519</b>	<b>51,519</b>	<b>51,517</b>	<b>(2)</b>	<b>0.0%</b>

				FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%

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**State of Vermont**  
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Organization: 3440080000 - DCF - reach up

				FY2019 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed	
<b>Property and Maintenance</b>									
Description	Code								
Repair & Maint - Office Tech	513010	0	0	0	0	0	0	0.0%	
Other Repair & Maint Serv	513200	0	0	0	0	0	0	0.0%	
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

				FY2019 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed	
<b>Rental Other</b>									
Description	Code								
Rental - Auto	514550	0	0	0	0	0	0	0.0%	
Rental - Office Equipment	514650	0	0	0	0	0	0	0.0%	
Rental - Other	515000	0	0	0	0	0	0	0.0%	
<b>Total: Rental Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

				FY2019 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed	
<b>Rental Property</b>									
Description	Code								
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0	0.0%	
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0	0.0%	
Fee-For-Space Charge	515010	0	0	0	0	0	0	0.0%	
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

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Organization: 3440080000 - DCF - reach up

<b>Supplies</b>				<b>FY2019 Governor's BAA Recommended Budget</b>		<b>Difference Between Recommend and As Passed</b>		<b>Percent Change Recommend and As Passed</b>	
Description	Code								
Office Supplies	520000	0	0	0	0	0	0	0.0%	
Gasoline	520110	0	0	0	0	0	0	0.0%	
Other General Supplies	520500	0	0	0	0	0	0	0.0%	
Food	520530	0	0	0	0	0	0	0.0%	
Educational Supplies	520540	0	0	0	0	0	0	0.0%	
Recognition/Awards	520600	0	0	0	0	0	0	0.0%	
Public Service Recog Wk Food	520601	0	0	0	0	0	0	0.0%	
Public Service Recog Wk Rental	520605	0	0	0	0	0	0	0.0%	
Public Service Recog Wk Other	520610	0	0	0	0	0	0	0.0%	
Food	520700	0	0	0	0	0	0	0.0%	
Electricity	521100	0	0	0	0	0	0	0.0%	
Heating Oil #2	521220	0	0	0	0	0	0	0.0%	
Propane Gas	521320	0	0	0	0	0	0	0.0%	
Books & Periodicals	521499	0	0	0	0	0	0	0.0%	
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0	0.0%	
Subscriptions	521510	0	0	0	0	0	0	0.0%	
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

<b>Travel</b>				<b>FY2019 Governor's BAA Recommended Budget</b>		<b>Difference Between Recommend and As Passed</b>		<b>Percent Change Recommend and As Passed</b>	
Description	Code								
Travel In-State Employee	517999	0	0	0	0	0	0	0.0%	
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0	0.0%	
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0	0.0%	

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Organization: 3440080000 - DCF - reach up

		FY2019 Governor's BAA Recommended Budget				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Governor's BAA Recommended Budget				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>Total: 2. OPERATING</b>	<b>46,471</b>	<b>51,519</b>	<b>51,519</b>	<b>51,517</b>	<b>(2)</b>	<b>0.0%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup	Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Miscellaneous Grants		600170	0	0	0	0	0	0.0%
Other Grants		600200	0	0	0	0	0	0.0%
Child Care Subsidy Employ/Trai		603500	0	0	0	0	0	0.0%
Tefap		603700	0	0	0	0	0	0.0%
E&T Transportation		604000	1,541,647	1,419,197	1,482,196	1,419,197	0	0.0%
Fs Outreach Prog		604010	0	0	0	0	0	0.0%
Ru-Cm Other		604040	205,909	436,111	436,111	436,111	0	0.0%
Ru-Cm Parent/Child		604050	505,967	463,789	463,788	463,788	(1)	0.0%
Ru-Cm Post Secondary		604060	0	0	0	0	0	0.0%
Sex or Abstinence Education		604082	62,500	125,000	124,999	125,000	0	0.0%
JFI Start Up & Planning		604085	0	0	0	0	0	0.0%
JFI Recruit&Enroll Participant		604086	0	0	0	0	0	0.0%
JFI EAP Assmt, CM & Barrier		604087	0	0	0	0	0	0.0%
JFI Education		604088	0	0	0	0	0	0.0%
JFI Employment & Training		604089	0	0	0	0	0	0.0%
Medical Services Grants		604250	0	0	0	0	0	0.0%
Lund Home-PNI		604831	3,108,549	3,412,428	3,222,057	3,412,428	0	0.0%
Transportation		604970	0	0	0	0	0	0.0%
Other		605070	0	0	0	0	0	0.0%
Grants Ahs-Path Reach Up		605599	0	0	0	0	0	0.0%
Regular Grants		605600	22,338,923	21,769,450	20,727,524	20,211,221	(1,558,229)	-7.2%
Support Services		605610	877,434	1,165,000	1,164,999	1,165,001	1	0.0%

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Organization: 3440080000 - DCF - reach up

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Community Supports	607050	20,914	33,150	33,149	33,151	1	0.0%
Employment Services	607100	2,963,130	2,596,724	3,318,059	812,281	(1,784,443)	-68.7%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Farm To Family	609050	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	0	0	0	0	0	0.0%
Nutrition Education	609130	0	0	0	0	0	0.0%
Job Start T & Ta	609140	911,017	1,000,000	1,187,620	1,113,303	113,303	11.3%
Cech - Child Nutrition	609150	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>32,535,989</b>	<b>32,420,849</b>	<b>32,160,502</b>	<b>29,191,481</b>	<b>(3,229,368)</b>	<b>-10.0%</b>
<b>Total: 3. GRANTS</b>		<b>32,535,989</b>	<b>32,420,849</b>	<b>32,160,502</b>	<b>29,191,481</b>	<b>(3,229,368)</b>	<b>-10.0%</b>
<b>Total Expenses:</b>		<b>32,582,461</b>	<b>32,472,368</b>	<b>32,212,021</b>	<b>29,242,998</b>	<b>-3,229,370</b>	<b>-9.9%</b>

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FY2020 Governor's Recommended Budget: Detail Report

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

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>						
Description	Code					
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>IT/Telecom Services and Equipment</b>						
Description	Code					
ADS Centrex Exp.	516672	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>						
Description	Code					

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

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

		FY2019 Original As Passed Budget		FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
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%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Original As Passed Budget		FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2019 Original As Passed Budget		FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel	518999	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Fuel	604880	1,139,455	1,300,000	1,300,000	1,300,000	0	0.0%
Home Heating Fuel Asst Prog	605300	15,616,670	13,669,953	15,025,827	14,669,953	1,000,000	7.3%
Regular Grants	605600	24,045	0	0	0	0	0.0%
Emergency Shelter Grants	609020	15,500	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	141,829	50,000	50,000	50,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>16,937,500</b>	<b>15,019,953</b>	<b>16,375,827</b>	<b>16,019,953</b>	<b>1,000,000</b>	<b>6.7%</b>
<b>Total: 3. GRANTS</b>		<b>16,937,500</b>	<b>15,019,953</b>	<b>16,375,827</b>	<b>16,019,953</b>	<b>1,000,000</b>	<b>6.7%</b>
<b>Total Expenses:</b>		<b>16,937,500</b>	<b>15,019,953</b>	<b>16,375,827</b>	<b>16,019,953</b>	<b>1,000,000</b>	<b>6.7%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	309,258	336,690	336,690	337,103	413	0.1%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	569	851	851	851	0	0.0%
Vacancy Turnover Savings	508000	0	(27,371)	(27,370)	(14,227)	13,144	-48.0%
<b>Total: Salaries and Wages</b>		<b>309,827</b>	<b>310,170</b>	<b>310,171</b>	<b>323,727</b>	<b>13,557</b>	<b>4.4%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	21,347	25,754	25,753	25,788	34	0.1%
Health Ins - Classified Empl	501500	91,407	94,997	94,997	93,828	(1,169)	-1.2%
Retirement - Classified Empl	502000	54,127	58,820	58,820	68,365	9,545	16.2%
Dental - Classified Employees	502500	5,687	4,065	4,064	4,265	200	4.9%
Life Ins - Classified Empl	503000	1,363	1,423	1,423	1,423	0	0.0%
LTD - Classified Employees	503500	201	203	203	213	10	4.9%
EAP - Classified Empl	504000	143	145	145	150	5	3.4%
Workers Comp - Ins Premium	505200	930	793	793	1,051	258	32.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>175,204</b>	<b>186,200</b>	<b>186,198</b>	<b>195,083</b>	<b>8,883</b>	<b>4.8%</b>

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Organization: 344010000 - DCF - office of economic opportunity

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	249	80	3,530	3,530	3,450	4,312.5%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>249</b>	<b>80</b>	<b>3,530</b>	<b>3,530</b>	<b>3,450</b>	<b>4,312.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>485,279</b>	<b>496,450</b>	<b>499,899</b>	<b>522,340</b>	<b>25,890</b>	<b>5.2%</b>

**Budget Object Group: 2. OPERATING**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	69	68	69	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Server	522289	4,258	1,501	1,501	1,500	(1)	-0.1%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Equipment	522799	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>4,258</b>	<b>1,570</b>	<b>1,569</b>	<b>1,569</b>	<b>(1)</b>	<b>-0.1%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 344010000 - DCF - office of economic opportunity

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	444	327	328	327	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,476	3,140	2,200	4,611	1,471	46.8%
ADS Centrex Exp.	516672	216	142	142	142	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,136</b>	<b>3,609</b>	<b>2,670</b>	<b>5,080</b>	<b>1,471</b>	<b>40.8%</b>

		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>						
Description	Code					
Support Persons In St. Custody	523299	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440100000 - DCF - office of economic opportunity

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	16	18	26	9	(9)	-50.0%
Insurance - General Liability	516010	1,251	1,380	2,295	189	(1,191)	-86.3%
Insurance - Auto	516020	16	17	17	16	(1)	-5.9%
Dues	516500	3,541	2,441	2,441	2,441	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,399	4,000	4,326	3,999	(1)	0.0%
Advertising-Print	516813	(444)	0	0	0	0	0.0%
Printing and Binding	517000	0	452	451	453	1	0.2%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,489	3,000	3,000	3,000	0	0.0%
Postage	517200	71	91	90	91	0	0.0%
Freight & Express Mail	517300	9	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	10	500	499	500	0	0.0%
Catering-Meals-Cost	517410	433	1,001	1,000	1,002	1	0.1%
Other Purchased Services	519000	0	293	294	293	0	0.0%
Human Resources Services	519006	1,592	2,934	2,949	3,200	266	9.1%
Laundry Service	519015	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>11,382</b>	<b>16,127</b>	<b>17,388</b>	<b>15,193</b>	<b>(934)</b>	<b>-5.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	37	21	21	21	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	210	727	727	727	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	19	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>266</b>	<b>748</b>	<b>748</b>	<b>748</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	2,191	2,638	2,638	2,635	(3)	-0.1%
Rental - Office Equipment	514650	326	862	862	863	1	0.1%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>2,517</b>	<b>3,500</b>	<b>3,500</b>	<b>3,498</b>	<b>(2)</b>	<b>-0.1%</b>

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	711	356	356	356	0	0.0%
Rent Land&Bldgs-Non-Office	514010	739	300	300	300	0	0.0%
Fee-For-Space Charge	515010	0	8,910	8,910	8,911	1	0.0%
<b>Total: Rental Property</b>		<b>1,450</b>	<b>9,566</b>	<b>9,566</b>	<b>9,567</b>	<b>1</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,057	787	786	787	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	18	0	0	0	0	0.0%
Other General Supplies	520500	0	395	395	396	1	0.3%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	10	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Public Service Recog Wk Rental	520605	75	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
<b>Total: Supplies</b>		1,160	1,182	1,181	1,183	1	0.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,973	1,777	1,778	1,777	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,183	1,001	1,000	1,002	1	0.1%
Travel-Inst-Meals-Emp	518020	0	200	200	200	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	94	49	49	49	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	288	124	125	125	1	0.8%
Travel-Outst-Other Trans-Emp	518510	774	1,417	1,419	1,417	0	0.0%
Travel-Outst-Meals-Emp	518520	261	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	744	1,919	1,919	1,921	2	0.1%
Travel-Outst-Incidentals-Emp	518540	84	144	144	144	0	0.0%
<b>Total: Travel</b>		<b>5,401</b>	<b>6,831</b>	<b>6,834</b>	<b>6,835</b>	<b>4</b>	<b>0.1%</b>

<b>Total: 2. OPERATING</b>		<b>30,570</b>	<b>43,133</b>	<b>43,456</b>	<b>43,673</b>	<b>540</b>	<b>1.3%</b>
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Budget Object Group: 3. GRANTS

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Organization: 3440100000 - DCF - office of economic opportunity

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Miscellaneous Grants	600170	233,163	202,488	202,489	202,488	0	0.0%
Home/Rent	604840	74,250	0	0	0	0	0.0%
Support Services	605610	144,630	0	275,020	0	0	0.0%
Supportive Housing Agreements	608640	686,655	829,520	829,519	829,519	(1)	0.0%
Community Servuces Block Grant	609010	3,454,850	3,347,268	3,347,270	3,347,267	(1)	0.0%
Emergency Shelter Grants	609020	586,457	503,518	503,518	503,517	(1)	0.0%
Homeless Assistance	609070	3,923,468	4,025,883	4,292,429	4,300,882	274,999	6.8%
Csbg Discretionary	609100	(259,638)	165,960	162,510	162,510	(3,450)	-2.1%
Emerg Htg Sys Replacements	609120	0	0	0	0	0	0.0%
Job Start T & Ta	609140	318,441	365,316	303,321	293,339	(71,977)	-19.7%
Individual Development Accts	609160	135,300	170,300	170,300	170,301	1	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>9,297,576</b>	<b>9,610,253</b>	<b>10,086,376</b>	<b>9,809,823</b>	<b>199,570</b>	<b>2.1%</b>
<b>Total: 3. GRANTS</b>		<b>9,297,576</b>	<b>9,610,253</b>	<b>10,086,376</b>	<b>9,809,823</b>	<b>199,570</b>	<b>2.1%</b>
<b>Total Expenses:</b>		<b>9,813,426</b>	<b>10,149,836</b>	<b>10,629,731</b>	<b>10,375,836</b>	<b>226,000</b>	<b>2.2%</b>

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Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	172,028	187,283	190,451	201,532	14,249	7.6%
Overtime	500060	505	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(8,917)	(8,921)	(8,902)	15	-0.2%
<b>Total: Salaries and Wages</b>		<b>172,532</b>	<b>178,366</b>	<b>181,530</b>	<b>192,630</b>	<b>14,264</b>	<b>8.0%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	12,095	14,327	14,327	15,419	1,092	7.6%
Health Ins - Classified Empl	501500	46,977	64,206	64,206	45,872	(18,334)	-28.6%
Retirement - Classified Empl	502000	30,142	32,718	32,718	40,871	8,153	24.9%
Dental - Classified Employees	502500	2,855	2,436	2,436	2,559	123	5.0%
Life Ins - Classified Empl	503000	711	790	790	851	61	7.7%
LTD - Classified Employees	503500	1	0	0	0	0	0.0%
EAP - Classified Empl	504000	80	90	90	93	3	3.3%
Workers Comp - Ins Premium	505200	930	1,114	464	616	(498)	-44.7%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>93,789</b>	<b>115,681</b>	<b>115,031</b>	<b>106,281</b>	<b>(9,400)</b>	<b>-8.1%</b>

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	99	99	99	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,500	27,515	27,515	27,515	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,500</b>	<b>27,614</b>	<b>27,614</b>	<b>27,614</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>268,821</b>	<b>321,661</b>	<b>324,175</b>	<b>326,525</b>	<b>4,864</b>	<b>1.5%</b>

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						
Software - Application Support	522284	56,400	0	0	0	0	0.0%
Software - Desktop	522286	0	1,000	1,000	1,000	0	0.0%
Other Equipment	522400	0	2,264	500	500	(1,764)	-77.9%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	227	0	250	250	250	0.0%
<b>Total: Equipment</b>		<b>56,627</b>	<b>3,264</b>	<b>1,750</b>	<b>1,750</b>	<b>(1,514)</b>	<b>-46.4%</b>

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,476	3,249	17,613	17,897	14,648	450.8%
ADS Centrex Exp.	516672	7	7	7	7	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	500	500	500	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,483</b>	<b>4,256</b>	<b>18,620</b>	<b>18,904</b>	<b>14,648</b>	<b>344.2%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	0	277	100	100	(177)	-63.9%
Cost of Property Mgmt Services	525280	0	21	21	21	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>298</b>	<b>121</b>	<b>121</b>	<b>(177)</b>	<b>-59.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	9	9	0	0	(9)	-100.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	1,251	1,379	464	188	(1,191)	-86.4%
Insurance - Auto	516020	16	18	18	18	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	3,751	1,228	3,699	3,699	2,471	201.2%
Telecom-Telephone Services	516652	1,621	51	2,051	2,051	2,000	3,921.6%
Advertising-Print	516813	367	51	1,000	1,000	949	1,860.8%
Advertising-Other	516815	139	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	216	0	0	0	0	0.0%
Printing and Binding	517000	3,001	776	3,458	3,709	2,933	378.0%
Photocopying	517020	0	42	42	42	0	0.0%
Registration For Meetings&Conf	517100	33	1,099	(775)	(775)	(1,874)	-170.5%
Postage	517200	8	27	27	27	0	0.0%
Freight & Express Mail	517300	0	4	4	4	0	0.0%
Instate Conf, Meetings, Etc	517400	0	9,242	5,607	5,607	(3,635)	-39.3%
Catering-Meals-Cost	517410	0	29	29	29	0	0.0%
Outside Conf, Meetings, Etc	517500	0	875	875	875	0	0.0%
Other Purchased Services	519000	0	500	(16,200)	(16,200)	(16,700)	-3,340.0%
Human Resources Services	519006	1,592	1,751	1,750	1,918	167	9.5%
<b>Total: Other Purchased Services</b>		<b>12,004</b>	<b>17,081</b>	<b>2,049</b>	<b>2,192</b>	<b>(14,889)</b>	<b>-87.2%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						

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<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	8	4	4	4	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	64	64	64	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>8</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	4,518	3,113	3,800	3,800	687	22.1%
Rental - Office Equipment	514650	0	32	32	32	0	0.0%
<b>Total: Rental Other</b>		<b>4,518</b>	<b>3,145</b>	<b>3,832</b>	<b>3,832</b>	<b>687</b>	<b>21.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	158	634	500	500	(134)	-21.1%
Rent Land&Bldgs-Non-Office	514010	535	0	600	600	600	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	93	3,700	10,762	10,762	7,062	190.9%
<b>Total: Rental Property</b>		<b>786</b>	<b>4,334</b>	<b>11,862</b>	<b>11,862</b>	<b>7,528</b>	<b>173.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	446	1,800	1,000	1,000	(800)	-44.4%
Vehicle & Equip Supplies&Fuel	520100	(1)	1,801	100	100	(1,701)	-94.4%
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	230	1,278	500	500	(778)	-60.9%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Recognition/Awards	520600	214	500	500	500	0	0.0%
Food	520700	0	200	21	21	(179)	-89.5%
Subscriptions	521510	0	550	550	550	0	0.0%
<b>Total: Supplies</b>		<b>889</b>	<b>6,129</b>	<b>2,671</b>	<b>2,671</b>	<b>(3,458)</b>	<b>-56.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440110000 - DCF - OEO - weatherization assistance

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	50	677	100	100	(577)	-85.2%
Travel-Inst-Other Transp-Emp	518010	990	477	1,000	1,000	523	109.6%
Travel-Inst-Meals-Emp	518020	0	380	50	50	(330)	-86.8%
Travel-Inst-Lodging-Emp	518030	218	250	250	250	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	48	46	50	50	4	8.7%
Travel-Inst-Lodging-Nonemp	518330	119	665	150	150	(515)	-77.4%
Travel-Outst-Auto Mileage-Emp	518500	24	0	25	25	25	0.0%
Travel-Outst-Other Trans-Emp	518510	285	579	550	550	(29)	-5.0%
Travel-Outst-Meals-Emp	518520	190	176	200	200	24	13.6%
Travel-Outst-Lodging-Emp	518530	103	1,536	250	250	(1,286)	-83.7%
Travel-Outst-Incidentals-Emp	518540	384	87	500	500	413	474.7%
<b>Total: Travel</b>		<b>2,412</b>	<b>4,873</b>	<b>3,125</b>	<b>3,125</b>	<b>(1,748)</b>	<b>-35.9%</b>
<b>Total: 2. OPERATING</b>		<b>80,727</b>	<b>43,448</b>	<b>44,098</b>	<b>44,525</b>	<b>1,077</b>	<b>2.5%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Miscellaneous Grants	600170	0	0	0	0	0	0.0%
Weatherization	609000	9,615,318	9,804,220	11,888,432	10,298,018	493,798	5.0%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3440110000 - DCF - OEO - weatherization assistance

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Grants Rollup</b>		<b>FY2018 Actuals</b>					
Description	Code						
Emerg Htg Sys Replacements	609120	752,218	750,000	750,000	750,000	0	0.0%
Rebates To Utilities	609157	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>10,367,536</b>	<b>10,554,220</b>	<b>12,638,432</b>	<b>11,048,018</b>	<b>493,798</b>	<b>4.7%</b>
<b>Total: 3. GRANTS</b>		<b>10,367,536</b>	<b>10,554,220</b>	<b>12,638,432</b>	<b>11,048,018</b>	<b>493,798</b>	<b>4.7%</b>
<b>Total Expenses:</b>		<b>10,717,084</b>	<b>10,919,329</b>	<b>13,006,705</b>	<b>11,419,068</b>	<b>499,739</b>	<b>4.6%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	3,150,851	2,949,899	2,949,899	3,059,941	110,042	3.7%
Temporary Employees	500040	0	278,116	278,116	278,116	0	0.0%
Overtime	500060	254,428	322,593	322,593	322,593	0	0.0%
Shift Differential	500070	22,116	0	0	0	0	0.0%
Market Factor - Classified	500899	0	90,936	90,936	82,739	(8,197)	-9.0%
Vacancy Turnover Savings	508000	0	(126,002)	(126,002)	(139,493)	(13,491)	10.7%
<b>Total: Salaries and Wages</b>		<b>3,427,394</b>	<b>3,515,542</b>	<b>3,515,542</b>	<b>3,603,896</b>	<b>88,354</b>	<b>2.5%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	253,588	232,624	232,624	240,425	7,801	3.4%
Health Ins - Classified Empl	501500	595,105	684,833	684,833	618,345	(66,488)	-9.7%
Retirement - Classified Empl	502000	516,075	530,966	530,966	637,341	106,375	20.0%
Dental - Classified Employees	502500	35,785	35,772	35,772	36,679	907	2.5%
Life Ins - Classified Empl	503000	8,271	10,025	10,025	10,380	355	3.5%
LTD - Classified Employees	503500	425	425	425	444	19	4.5%
EAP - Classified Empl	504000	1,359	1,424	1,424	1,550	126	8.8%
Workers Comp - Ins Premium	505200	12,019	9,161	12,879	17,085	7,924	86.5%
Unemployment Compensation	505500	3,013	483	483	483	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Catamount Health Assessment	505700	4,484	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,430,123</b>	<b>1,505,713</b>	<b>1,509,431</b>	<b>1,562,732</b>	<b>57,019</b>	<b>3.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	64,526	49,913	49,913	49,913	0	0.0%
Other Contr and 3Rd Pty Serv	507600	262,877	407,733	407,733	407,733	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>327,404</b>	<b>457,646</b>	<b>457,646</b>	<b>457,646</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,184,921</b>	<b>5,478,901</b>	<b>5,482,619</b>	<b>5,624,274</b>	<b>145,373</b>	<b>2.7%</b>

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	361	361	361	0	0.0%
Hardware - Voice Network	522277	4,711	329	329	329	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	2,427	1,764	1,764	1,764	0	0.0%
Furniture & Fixtures	522700	6,560	4,883	4,883	4,883	0	0.0%
Equipment	522799	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>13,698</b>	<b>7,337</b>	<b>7,337</b>	<b>7,337</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Paging Service	516656	0	121	121	121	0	0.0%
Telecom-Wireless Phone Service	516659	0	2,417	2,417	2,417	0	0.0%
It Intsvccost-Vision/Isdassess	516671	45,191	40,670	46,031	47,449	6,779	16.7%
ADS Centrex Exp.	516672	10,937	7,258	7,258	7,258	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>56,128</b>	<b>50,466</b>	<b>55,827</b>	<b>57,245</b>	<b>6,779</b>	<b>13.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Support Persons In St. Custody	523299	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	19,060	23,624	23,624	23,624	0	0.0%
Late Interest Charge	551060	0	6	6	6	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>19,060</b>	<b>23,630</b>	<b>23,630</b>	<b>23,630</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	124	137	113	116	(21)	-15.3%
Insurance - General Liability	516010	16,170	17,879	13,880	5,626	(12,253)	-68.5%
Insurance - Auto	516020	211	233	233	233	0	0.0%
Dues	516500	180	9,756	9,756	9,756	0	0.0%
Telecom-Mobile Wireless Data	516623	0	295	295	295	0	0.0%
Telecom-Telephone Services	516652	4,093	6,775	6,866	6,775	0	0.0%
Advertising-Print	516813	0	501	501	501	0	0.0%
Advertising - Job Vacancies	516820	3,114	0	0	0	0	0.0%
Printing and Binding	517000	213	1,130	1,130	1,130	0	0.0%
Photocopying	517020	1,792	1,609	1,609	1,609	0	0.0%
Registration For Meetings&Conf	517100	0	2,255	2,255	2,255	0	0.0%
Postage	517200	801	1,006	1,006	1,006	0	0.0%
Freight & Express Mail	517300	5	9	9	9	0	0.0%
Other Purchased Services	519000	10,751	9,383	9,383	9,383	0	0.0%
Human Resources Services	519006	27,058	28,350	28,599	37,111	8,761	30.9%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Laundry Service	519015	13,910	11,756	11,756	11,756	0	0.0%
<b>Total: Other Purchased Services</b>		<b>78,420</b>	<b>91,074</b>	<b>87,391</b>	<b>87,561</b>	<b>(3,513)</b>	<b>-3.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	7,007	5,343	5,343	5,343	0	0.0%
Repair & Maint - Buildings	512000	2,097	1,769	1,769	1,769	0	0.0%
Rep & Maint - Motor Vehicles	512300	3	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,758	2,758	2,758	0	0.0%
Repair & Maint - Office Tech	513010	125	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	7,800	9,599	9,599	9,599	0	0.0%
<b>Total: Property and Maintenance</b>		<b>17,033</b>	<b>19,469</b>	<b>19,469</b>	<b>19,469</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	17,767	12,624	12,624	12,624	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Office Equipment	514650	1,804	4,152	4,152	4,152	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>19,571</b>	<b>16,776</b>	<b>16,776</b>	<b>16,776</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	1,101	1,101	1,101	0	0.0%
Fee-For-Space Charge	515010	308,053	237,138	277,121	277,121	39,983	16.9%
<b>Total: Rental Property</b>		<b>308,053</b>	<b>238,239</b>	<b>278,222</b>	<b>278,222</b>	<b>39,983</b>	<b>16.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	12,985	10,918	10,918	10,918	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	8	38	38	38	0	0.0%
Gasoline	520110	0	67	67	67	0	0.0%
Other General Supplies	520500	1,098	5,826	5,826	5,826	0	0.0%
Cloth & Clothing	520520	0	174	174	174	0	0.0%
Food	520530	0	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	91,964	240,452	195,164	195,164	(45,288)	-18.8%
Propane Gas	521320	0	47	47	47	0	0.0%
Books&Periodicals-Library/Educ	521500	4,047	7,774	7,774	7,774	0	0.0%
Subscriptions	521510	401	334	334	334	0	0.0%
Household, Facility&Lab Suppl	521800	1,398	876	876	876	0	0.0%
Medical and Lab Supplies	521810	2,606	823	823	823	0	0.0%
<b>Total: Supplies</b>		<b>114,507</b>	<b>267,329</b>	<b>222,041</b>	<b>222,041</b>	<b>(45,288)</b>	<b>-16.9%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	397	397	397	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	145	145	145	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	219	219	219	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,576	1,357	1,357	1,357	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	128	68	68	68	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	284	284	284	0	0.0%
Travel-Outst-Meals-Emp	518520	275	105	105	105	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	994	994	994	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	18	18	18	0	0.0%
<b>Total: Travel</b>		<b>2,978</b>	<b>3,587</b>	<b>3,587</b>	<b>3,587</b>	<b>0</b>	<b>0.0%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440120000 - DCF - Woodside rehabilitation center

<b>Total: 2. OPERATING</b>	<b>629,448</b>	<b>717,907</b>	<b>714,280</b>	<b>715,868</b>	<b>(2,039)</b>	<b>-0.3%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2018 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%
<b>Total: Grants Rollup</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>5,814,369</b>	<b>6,196,808</b>	<b>6,196,899</b>	<b>6,340,142</b>	<b>143,334</b>	<b>2.3%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	3,306,789	2,276,950	2,726,950	2,410,925	133,975	5.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Contractual On Payroll	500050	0	1,364,163	1,364,163	1,364,163	0	0.0%
Overtime	500060	1,002	11,758	11,758	11,758	0	0.0%
Shift Differential	500070	42	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(197,418)	(197,418)	(197,207)	211	-0.1%
<b>Total: Salaries and Wages</b>		<b>3,307,834</b>	<b>3,455,453</b>	<b>3,905,453</b>	<b>3,589,639</b>	<b>134,186</b>	<b>3.9%</b>

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	245,134	174,184	174,184	184,430	10,246	5.9%
Health Ins - Classified Empl	501500	471,815	495,647	495,647	550,866	55,219	11.1%
Retirement - Classified Empl	502000	384,313	397,782	397,782	488,935	91,153	22.9%
Dental - Classified Employees	502500	33,672	30,044	30,044	29,855	(189)	-0.6%
Life Ins - Classified Empl	503000	8,651	8,902	8,902	9,451	549	6.2%
LTD - Classified Employees	503500	436	444	444	449	5	1.1%
EAP - Classified Empl	504000	1,083	1,110	1,110	1,178	68	6.1%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,421	9,513	12,267	16,273	6,760	71.1%

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<b>Fringe Benefits</b>							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	147	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,156,672</b>	<b>1,117,626</b>	<b>1,120,380</b>	<b>1,281,437</b>	<b>163,811</b>	<b>14.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
IT Contracts - IT Finance & Administration	507105	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	850	850	850	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,370,289	1,193,077	1,193,077	1,193,077	0	0.0%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	300,424	185,973	185,973	185,973	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	14,692	17,087	17,087	17,087	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	5,053	5,561	5,561	5,561	0	0.0%
Temporary Employment Agencies	507630	14,117	0	0	0	0	0.0%
Custodial	507670	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	1,636	1,636	1,636	0	0.0%

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,704,574</b>	<b>1,404,184</b>	<b>1,404,184</b>	<b>1,404,184</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	772	772	772	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>772</b>	<b>772</b>	<b>772</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>6,169,080</b>	<b>5,978,035</b>	<b>6,430,789</b>	<b>6,276,032</b>	<b>297,997</b>	<b>5.0%</b>
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**Budget Object Group: 2. OPERATING**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Security	522272	0	1,580	1,580	1,580	0	0.0%
Hardware - Data Network	522273	0	1,325	1,325	1,325	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	43	1,434	1,434	1,434	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Other Equipment	522400	27,302	6,797	6,797	6,797	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,236	7,097	7,097	7,097	0	0.0%
<b>Total: Equipment</b>		<b>38,581</b>	<b>18,233</b>	<b>18,233</b>	<b>18,233</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	42,873	37,786	37,889	39,056	1,270	3.4%
ADS Centrex Exp.	516672	18,294	15,506	15,506	15,506	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	44,431	36,857	32,313	47,346	10,489	28.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Data Processing	525240	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>105,598</b>	<b>90,149</b>	<b>85,708</b>	<b>101,908</b>	<b>11,759</b>	<b>13.0%</b>

Other Operating Expenses		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%

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Other Operating Expenses		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Late Interest Charge	551060	25	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	3,738	931	101	104	104	(827)	-88.8%
Insurance - General Liability	516010	15,366	17,053	12,268	4,973	4,973	(12,080)	-70.8%
Insurance - Auto	516020	199	207	207	207	207	0	0.0%
Dues	516500	0	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,117	7,101	7,101	7,101	7,101	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	7,849	7,849	7,849	7,849	0	0.0%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Printing and Binding	517000	10,505	3,048	3,048	3,048	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	327	108	108	108	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,156	1,156	1,156	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	7,342	7,728	7,728	7,728	0	0.0%
Freight & Express Mail	517300	165	171	171	171	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	21,222	21,578	21,595	24,314	2,736	12.7%
VSNIIP Vet Bills	519023	0	0	0	0	0	0.0%
Security Services	519025	2,170	0	0	0	0	0.0%
Moving State Agencies	519040	301	1,348	1,348	1,348	0	0.0%
<b>Total: Other Purchased Services</b>		<b>66,451</b>	<b>68,278</b>	<b>62,680</b>	<b>58,107</b>	<b>(10,171)</b>	<b>-14.9%</b>

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%

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<b>Property and Maintenance</b>							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	25,201	23,320	23,320	23,320	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	50	50	50	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	8,640	693	693	693	0	0.0%
Other Repair & Maint Serv	513200	1,543	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>35,384</b>	<b>24,063</b>	<b>24,063</b>	<b>24,063</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rentals	514099	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,873	1,202	1,202	1,202	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>2,873</b>	<b>1,202</b>	<b>1,202</b>	<b>1,202</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	156,291	154,668	154,668	154,668	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>156,291</b>	<b>154,668</b>	<b>154,668</b>	<b>154,668</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	18,842	23,259	30,544	30,544	7,285	31.3%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	77	52	52	52	0	0.0%
Other General Supplies	520500	0	735	735	735	0	0.0%
Food	520530	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	751	663	663	663	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Public Service Recog Wk Rental	520605	0	0	0	0	0	0.0%
Public Service Recog Wk Other	520610	0	0	0	0	0	0.0%
Food	520700	1,103	687	687	687	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	20,809	21,854	21,854	21,854	0	0.0%
Heating Oil #2	521220	0	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Propane Gas	521320	7,302	1,664	1,664	1,664	0	0.0%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>48,884</b>	<b>48,914</b>	<b>56,199</b>	<b>56,199</b>	<b>7,285</b>	<b>14.9%</b>

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	172	252	252	252	0	0.0%
Travel-Inst-Other Transp-Emp	518010	152	317	317	317	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	502	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	64	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	150	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	75	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	50	0	0	0	0	0.0%

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<b>Travel</b>							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	898	86	86	86	0	0.0%
Travel-Outst-Meals-Emp	518520	506	333	333	333	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,807	2,277	2,277	2,277	0	0.0%
Travel-Outst-Incidentals-Emp	518540	73	193	193	193	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>4,448</b>	<b>3,458</b>	<b>3,458</b>	<b>3,458</b>	<b>0</b>	<b>0.0%</b>

					FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Security	513040	2,146	2,146	2,146	2,146	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>2,146</b>	<b>2,146</b>	<b>2,146</b>	<b>2,146</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>460,682</b>	<b>411,111</b>	<b>408,357</b>	<b>419,984</b>	<b>8,873</b>	<b>2.2%</b>
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Report ID: VTPB-07  
 Run Date: 02/27/2019  
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3440130000 - DCF - disability determination services  
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Miscellaneous Grants	600170	0	0	0	0	0	0.0%
Tefap	603700	0	0	0	0	0	0.0%
Fs Outreach Prog	604010	0	0	0	0	0	0.0%
JFI Start Up & Planning	604085	0	0	0	0	0	0.0%
JFI Recruit&Enroll Participant	604086	0	0	0	0	0	0.0%
JFI EAP Assmt, CM & Barrier	604087	0	0	0	0	0	0.0%
JFI Education	604088	0	0	0	0	0	0.0%
JFI Employment & Training	604089	0	0	0	0	0	0.0%
Medical Services Grants	604250	0	0	0	0	0	0.0%
Other	605070	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Farm To Family	609050	0	0	0	0	0	0.0%
Liheap Fuel Outreach	609090	0	0	0	0	0	0.0%
Nutrition Education	609130	0	0	0	0	0	0.0%
Cech - Child Nutrition	609150	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>6,629,762</b>	<b>6,389,146</b>	<b>6,839,146</b>	<b>6,696,016</b>	<b>306,870</b>	<b>4.8%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	134,136,271	128,985,361	134,149,350	137,128,446	8,143,085	6.3%
Global Commitment Fund	20405	69,308,553	74,776,927	69,664,778	69,273,851	(5,503,076)	-7.4%
Children's Trust Fund	21185	50,000	75,000	75,000	75,000	0	0.0%
Home Weatherization Assist	21235	9,587,425	9,747,822	12,191,072	10,845,382	1,097,560	11.3%
Inter-Unit Transfers Fund	21500	839,345	836,323	907,868	838,084	1,761	0.2%
Public Assistance Recoveries	21560	9,400	0	11,000	11,000	11,000	0.0%
Food Stamp Recoveries	21570	128,278	0	143,846	143,846	143,846	0.0%
OCS-Child Supp Collect-ANFC	21721	427,276	455,719	455,719	455,719	0	0.0%
ED-Medicaid Reimb-Admin	21764	1,712,000	1,712,000	1,712,000	1,712,000	0	0.0%
SRS-Social Security	21809	791,861	821,960	821,960	821,960	0	0.0%
SRS-Parental Child Support	21810	83,469	145,627	55,627	55,627	(90,000)	-61.8%
SRS-Build Bright Spaces/Future	21858	0	33,000	33,000	33,000	0	0.0%
Misc Special Revenue	21870	186,724	211,646	211,646	211,646	0	0.0%
PATH-Misc Fund	21903	18,676,196	21,024,984	21,023,138	20,925,138	(99,846)	-0.5%
Misc Grants Fund	21908	84,833	0	0	0	0	0.0%
Animal Spay/Neutering Fund	21965	403,528	449,714	389,714	389,714	(60,000)	-13.3%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	156,827,510	157,760,768	160,927,761	156,574,096	(1,186,672)	-0.8%
<b>Funds Total:</b>		<b>393,252,669</b>	<b>397,036,851</b>	<b>402,773,479</b>	<b>399,494,509</b>	<b>2,457,658</b>	<b>0.6%</b>
Position Count					998		
FTE Total					996.65		

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3440010000 - DCF - Administration & support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	25,710,249	22,444,987	22,646,103	23,272,742	827,755	3.7%
Fringe Benefits	12,689,838	12,182,983	12,214,544	12,884,796	701,813	5.8%
Contracted and 3rd Party Service	1,240,009	5,218,889	6,336,427	6,282,727	1,063,838	20.4%
PerDiem and Other Personal Services	60,081	36,379	59,021	36,377	(2)	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>39,700,177</b>	<b>39,883,238</b>	<b>41,256,095</b>	<b>42,476,642</b>	<b>2,593,404</b>	<b>6.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	458,676	613,471	617,901	775,026	161,555	26.3%
IT/Telecom Services and Equipment	4,850,134	4,781,794	4,817,203	4,790,548	8,754	0.2%
Travel	158,434	194,772	235,458	206,091	11,319	5.8%
Supplies	161,660	233,704	187,242	251,859	18,155	7.8%
Other Purchased Services	2,098,464	2,270,382	2,196,072	2,276,357	5,975	0.3%
Other Operating Expenses	209,009	319,806	218,057	348,104	28,298	8.8%
Rental Other	165,520	141,950	150,192	152,971	11,021	7.8%
Rental Property	2,352,601	2,601,568	2,505,068	2,468,041	(133,527)	-5.1%
Property and Maintenance	27,963	44,543	38,970	47,999	3,456	7.8%
Rentals	179,105	110,892	110,893	209,389	98,497	88.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>10,661,565</b>	<b>11,312,882</b>	<b>11,077,056</b>	<b>11,526,385</b>	<b>213,503</b>	<b>1.9%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 3440010000 - DCF - Administration & support services

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	4,383,028	3,019,141	2,993,128	1,342,620	(1,676,521)	-55.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>4,383,028</b>	<b>3,019,141</b>	<b>2,993,128</b>	<b>1,342,620</b>	<b>(1,676,521)</b>	<b>-55.5%</b>

<b>Total Expenses</b>	<b>54,744,769</b>	<b>54,215,261</b>	<b>55,326,279</b>	<b>55,345,647</b>	<b>1,130,386</b>	<b>2.1%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	25,412,066	26,574,313	26,425,308	25,920,417	(653,896)	-2.5%
Special Fund	2,898,625	2,591,557	2,531,557	3,306,557	715,000	27.6%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	24,254,375	22,956,549	24,228,031	23,918,495	961,946	4.2%
Global Commitment	1,888,664	1,875,508	1,924,049	1,981,083	105,575	5.6%
IDT Funds	291,039	217,334	217,334	219,095	1,761	0.8%
<b>Funds Total</b>	<b>54,744,769</b>	<b>54,215,261</b>	<b>55,326,279</b>	<b>55,345,647</b>	<b>1,130,386</b>	<b>2.1%</b>

Position Count				376		
FTE Total				375.9		

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 3440020000 - DCF - family services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	24,462,595	21,137,291	22,186,850	25,663,377	4,526,086	21.4%
Fringe Benefits	11,301,335	11,507,659	11,507,658	12,184,696	677,037	5.9%
Contracted and 3rd Party Service	442,149	870,365	273,171	273,173	(597,192)	-68.6%
PerDiem and Other Personal Services	1,137	4,210	4,209	4,208	(2)	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>36,207,216</b>	<b>33,519,525</b>	<b>33,971,888</b>	<b>38,125,454</b>	<b>4,605,929</b>	<b>13.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	48,861	72,425	72,426	72,426	1	0.0%
IT/Telecom Services and Equipment	411,351	409,560	409,559	421,578	12,018	2.9%
Travel	508,901	510,617	510,618	510,619	2	0.0%
Supplies	164,589	194,339	194,343	194,339	0	0.0%
Other Purchased Services	1,140,065	1,014,543	1,163,293	982,843	(31,700)	-3.1%
Other Operating Expenses	76,391	117,962	117,959	117,956	(6)	0.0%
Rental Other	436,072	244,800	244,800	244,799	(1)	0.0%
Rental Property	2,108,144	2,333,915	2,333,916	2,333,915	0	0.0%
Property and Maintenance	61,984	53,072	53,071	53,071	(1)	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,956,356</b>	<b>4,951,233</b>	<b>5,099,985</b>	<b>4,931,546</b>	<b>(19,687)</b>	<b>-0.4%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3440020000 - DCF - family services

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	75,198,725	75,193,282	78,017,911	78,289,704	3,096,422	4.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>75,198,725</b>	<b>75,193,282</b>	<b>78,017,911</b>	<b>78,289,704</b>	<b>3,096,422</b>	<b>4.1%</b>
<b>Total Expenses</b>	<b>116,362,297</b>	<b>113,664,040</b>	<b>117,089,784</b>	<b>121,346,704</b>	<b>7,682,664</b>	<b>6.8%</b>

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	36,476,081	36,682,377	40,287,702	44,468,327	7,785,950	21.2%
Special Fund	875,330	967,587	877,587	877,587	(90,000)	-9.3%
Federal Funds	29,256,070	27,125,458	27,457,860	27,412,577	287,119	1.1%
Global Commitment	49,620,565	48,754,229	48,354,746	48,476,324	(277,905)	-0.6%
IDT Funds	134,251	134,389	111,889	111,889	(22,500)	-16.7%
<b>Funds Total</b>	<b>116,362,297</b>	<b>113,664,040</b>	<b>117,089,784</b>	<b>121,346,704</b>	<b>7,682,664</b>	<b>6.8%</b>

Position Count				370		
FTE Total				367		

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State of Vermont

Run Date: 02/27/2019

FY2020 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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,976,046	2,644,753	2,774,285	2,748,696	103,943	3.9%
Fringe Benefits	1,377,212	1,424,341	1,520,145	1,545,255	120,914	8.5%
Contracted and 3rd Party Service	101,641	200,001	200,001	200,000	(1)	0.0%
PerDiem and Other Personal Services	31,773	104,002	124,999	124,999	20,997	20.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,486,672</b>	<b>4,373,097</b>	<b>4,619,430</b>	<b>4,618,950</b>	<b>245,853</b>	<b>5.6%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	8,514	46,049	10,999	45,932	(117)	-0.3%
IT/Telecom Services and Equipment	57,810	136,255	178,965	222,769	86,514	63.5%
Travel	46,072	60,296	54,225	60,100	(196)	-0.3%
Supplies	14,124	25,793	16,172	18,452	(7,341)	-28.5%
Other Purchased Services	354,537	134,197	136,199	136,196	1,999	1.5%
Other Operating Expenses	15,468	0	6,001	15,999	15,999	0.0%
Rental Other	93,067	105,545	63,343	122,336	16,791	15.9%
Rental Property	185,761	151,270	228,443	228,445	77,175	51.0%
Property and Maintenance	425	0	500	499	499	0.0%
Rentals	54	7,000	0	0	(7,000)	-100.0%
Repair and Maintenance Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>775,830</b>	<b>666,405</b>	<b>694,847</b>	<b>850,728</b>	<b>184,323</b>	<b>27.7%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3440030000 - DCF - child development

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	71,251,299	78,641,229	76,131,319	73,448,261	(5,192,968)	-6.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>71,251,299</b>	<b>78,641,229</b>	<b>76,131,319</b>	<b>73,448,261</b>	<b>(5,192,968)</b>	<b>-6.6%</b>
<b>Total Expenses</b>	<b>76,513,801</b>	<b>83,680,731</b>	<b>81,445,596</b>	<b>78,917,939</b>	<b>(4,762,792)</b>	<b>-5.7%</b>

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	32,788,862	33,309,452	30,847,380	32,812,601	(496,851)	-1.5%
Special Fund	1,762,000	1,820,000	1,820,000	1,820,000	0	0.0%
Federal Funds	31,579,044	37,067,384	37,067,384	33,144,045	(3,923,339)	-10.6%
Global Commitment	10,383,895	11,483,895	11,688,332	11,118,793	(365,102)	-3.2%
IDT Funds	0	0	22,500	22,500	22,500	0.0%
<b>Funds Total</b>	<b>76,513,801</b>	<b>83,680,731</b>	<b>81,445,596</b>	<b>78,917,939</b>	<b>(4,762,792)</b>	<b>-5.7%</b>

Position Count				46		
FTE Total				46		

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	6,538,242	6,378,661	6,378,661	6,720,355	341,694	5.4%
Fringe Benefits	3,195,708	3,388,670	3,374,463	3,660,963	272,293	8.0%
Contracted and 3rd Party Service	467,808	417,000	416,301	249,517	(167,483)	-40.2%
PerDiem and Other Personal Services	149,389	174,573	175,274	174,573	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>10,351,147</b>	<b>10,358,904</b>	<b>10,344,699</b>	<b>10,805,408</b>	<b>446,504</b>	<b>4.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	47,646	33,499	64,228	33,502	3	0.0%
IT/Telecom Services and Equipment	141,686	225,013	175,829	178,799	(46,214)	-20.5%
Travel	110,564	116,174	132,003	116,175	1	0.0%
Supplies	51,046	73,048	75,800	73,049	1	0.0%
Other Purchased Services	2,116,141	2,347,622	2,320,565	2,344,229	(3,393)	-0.1%
Other Operating Expenses	125,113	154,052	150,849	154,047	(5)	0.0%
Rental Other	39,201	29,200	43,000	29,201	1	0.0%
Rental Property	680,975	671,007	700,336	691,337	20,330	3.0%
Property and Maintenance	23,114	15,365	58,964	58,964	43,599	283.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,335,485</b>	<b>3,664,980</b>	<b>3,721,574</b>	<b>3,679,303</b>	<b>14,323</b>	<b>0.4%</b>

Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Rollup Report**

**Organization: 3440040000 - DCF - office of child support**

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>13,686,632</b>	<b>14,023,884</b>	<b>14,066,273</b>	<b>14,484,711</b>	<b>460,827</b>	<b>3.3%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	3,731,188	3,811,164	4,141,089	4,306,156	494,992	13.0%
Special Fund	427,276	455,719	455,719	455,719	0	0.0%
Federal Funds	9,208,551	9,369,401	9,081,865	9,335,236	(34,165)	-0.4%
IDT Funds	319,617	387,600	387,600	387,600	0	0.0%
<b>Funds Total</b>	<b>13,686,632</b>	<b>14,023,884</b>	<b>14,066,273</b>	<b>14,484,711</b>	<b>460,827</b>	<b>3.3%</b>

Position Count				110		
FTE Total				109.7		

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service	2,212,000	2,252,206	2,252,206	2,252,206	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,212,000</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses	707	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	11,027,059	11,298,023	10,498,023	10,298,023	(1,000,000)	-8.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>11,027,059</b>	<b>11,298,023</b>	<b>10,498,023</b>	<b>10,298,023</b>	<b>(1,000,000)</b>	<b>-8.9%</b>
<b>Total Expenses</b>	<b>13,239,765</b>	<b>13,550,229</b>	<b>12,750,229</b>	<b>12,550,229</b>	<b>(1,000,000)</b>	<b>-7.4%</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/27/2019

Run Time: 02:57 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	9,339,435	9,649,899	8,849,899	8,649,899	(1,000,000)	-10.4%
Global Commitment	3,900,330	3,900,330	3,900,330	3,900,330	0	0.0%
<b>Funds Total</b>	<b>13,239,765</b>	<b>13,550,229</b>	<b>12,750,229</b>	<b>12,550,229</b>	<b>(1,000,000)</b>	<b>-7.4%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

Organization: 3440060000 - DCF - general assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service	375	15,000	15,000	15,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>375</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	7,626,486	6,912,360	6,992,083	6,912,360	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>7,626,486</b>	<b>6,912,360</b>	<b>6,992,083</b>	<b>6,912,360</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>7,626,861</b>	<b>6,927,360</b>	<b>7,007,083</b>	<b>6,927,360</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/27/2019

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3440060000 - DCF - general assistance

<b>Fund Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
General Funds	7,278,898	6,530,025	6,609,748	6,530,025	0	0.0%
Federal Funds	111,320	111,320	111,320	111,320	0	0.0%
Global Commitment	236,643	286,015	286,015	286,015	0	0.0%
<b>Funds Total</b>	<b>7,626,861</b>	<b>6,927,360</b>	<b>7,007,083</b>	<b>6,927,360</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP  
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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Rollup Report**

Organization: 3440070000 - DCF - 3SquaresVT

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name				FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Fringe Benefits	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	28,583,944	29,827,906	29,827,906	29,827,906	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>28,583,944</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>28,583,944</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	28,583,944	29,827,906	29,827,906	29,827,906	0	0.0%
<b>Funds Total</b>	<b>28,583,944</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

Organization: 3440080000 - DCF - reach up

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name			FY2019 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	46,471	51,519	51,519	51,517	(2)	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Rentals	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>46,471</b>	<b>51,519</b>	<b>51,519</b>	<b>51,517</b>	<b>(2)</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 3440080000 - DCF - reach up

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	32,535,989	32,420,849	32,160,502	29,191,481	(3,229,368)	-10.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>32,535,989</b>	<b>32,420,849</b>	<b>32,160,502</b>	<b>29,191,481</b>	<b>(3,229,368)</b>	<b>-10.0%</b>
<b>Total Expenses</b>	<b>32,582,461</b>	<b>32,472,368</b>	<b>32,212,021</b>	<b>29,242,998</b>	<b>(3,229,370)</b>	<b>-9.9%</b>

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	8,422,297	6,423,546	5,822,579	3,025,872	(3,397,674)	-52.9%
Special Fund	18,813,874	21,024,984	21,177,984	21,079,984	55,000	0.3%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	2,813,957	2,342,220	2,529,840	2,455,524	113,304	4.8%
Global Commitment	2,532,332	2,681,618	2,681,618	2,681,618	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>32,582,461</b>	<b>32,472,368</b>	<b>32,212,021</b>	<b>29,242,998</b>	<b>(3,229,370)</b>	<b>-9.9%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

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

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment		0	0	0	0	0.0%
Travel		0	0	0	0	0.0%
Supplies		0	0	0	0	0.0%
Other Purchased Services		0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	16,937,500	15,019,953	16,375,827	16,019,953	1,000,000	6.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>16,937,500</b>	<b>15,019,953</b>	<b>16,375,827</b>	<b>16,019,953</b>	<b>1,000,000</b>	<b>6.7%</b>
<b>Total Expenses</b>	<b>16,937,500</b>	<b>15,019,953</b>	<b>16,375,827</b>	<b>16,019,953</b>	<b>1,000,000</b>	<b>6.7%</b>

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	1,411,417	1,434,217	1,790,091	1,259,217	(175,000)	-12.2%
Federal Funds	15,526,082	13,585,736	14,585,736	14,760,736	1,175,000	8.6%
<b>Funds Total</b>	<b>16,937,500</b>	<b>15,019,953</b>	<b>16,375,827</b>	<b>16,019,953</b>	<b>1,000,000</b>	<b>6.7%</b>

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	309,827	310,170	310,171	323,727	13,557	4.4%
Fringe Benefits	175,204	186,200	186,198	195,083	8,883	4.8%
Contracted and 3rd Party Service	249	80	3,530	3,530	3,450	4,312.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>485,279</b>	<b>496,450</b>	<b>499,899</b>	<b>522,340</b>	<b>25,890</b>	<b>5.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	4,258	1,570	1,569	1,569	(1)	-0.1%
IT/Telecom Services and Equipment	4,136	3,609	2,670	5,080	1,471	40.8%
Travel	5,401	6,831	6,834	6,835	4	0.1%
Supplies	1,160	1,182	1,181	1,183	1	0.1%
Other Purchased Services	11,382	16,127	17,388	15,193	(934)	-5.8%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	2,517	3,500	3,500	3,498	(2)	-0.1%
Rental Property	1,450	9,566	9,566	9,567	1	0.0%
Property and Maintenance	266	748	748	748	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>30,570</b>	<b>43,133</b>	<b>43,456</b>	<b>43,673</b>	<b>540</b>	<b>1.3%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 3440100000 - DCF - office of economic opportunity

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	9,297,576	9,610,253	10,086,376	9,809,823	199,570	2.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>9,297,576</b>	<b>9,610,253</b>	<b>10,086,376</b>	<b>9,809,823</b>	<b>199,570</b>	<b>2.1%</b>

<b>Total Expenses</b>	<b>9,813,426</b>	<b>10,149,836</b>	<b>10,629,731</b>	<b>10,375,836</b>	<b>226,000</b>	<b>2.2%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	4,877,601	4,767,340	4,962,665	5,065,004	297,664	6.2%
Special Fund	54,364	57,990	57,990	57,990	0	0.0%
Federal Funds	4,135,337	4,494,818	4,707,843	4,423,154	(71,664)	-1.6%
Global Commitment	746,124	829,688	829,688	829,688	0	0.0%
IDT Funds	0	0	71,545	0	0	0.0%
<b>Funds Total</b>	<b>9,813,426</b>	<b>10,149,836</b>	<b>10,629,731</b>	<b>10,375,836</b>	<b>226,000</b>	<b>2.2%</b>

Position Count				5		
FTE Total				4.8		

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	172,532	178,366	181,530	192,630	14,264	8.0%
Fringe Benefits	93,789	115,681	115,031	106,281	(9,400)	-8.1%
Contracted and 3rd Party Service	2,500	27,614	27,614	27,614	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>268,821</b>	<b>321,661</b>	<b>324,175</b>	<b>326,525</b>	<b>4,864</b>	<b>1.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	56,627	3,264	1,750	1,750	(1,514)	-46.4%
IT/Telecom Services and Equipment	3,483	4,256	18,620	18,904	14,648	344.2%
Travel	2,412	4,873	3,125	3,125	(1,748)	-35.9%
Supplies	889	6,129	2,671	2,671	(3,458)	-56.4%
Other Purchased Services	12,004	17,081	2,049	2,192	(14,889)	-87.2%
Other Operating Expenses	0	298	121	121	(177)	-59.4%
Rental Other	4,518	3,145	3,832	3,832	687	21.8%
Rental Property	786	4,334	11,862	11,862	7,528	173.7%
Property and Maintenance	8	68	68	68	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>80,727</b>	<b>43,448</b>	<b>44,098</b>	<b>44,525</b>	<b>1,077</b>	<b>2.5%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

Organization: 3440110000 - DCF - OEO - weatherization assistance

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	10,367,536	10,554,220	12,638,432	11,048,018	493,798	4.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>10,367,536</b>	<b>10,554,220</b>	<b>12,638,432</b>	<b>11,048,018</b>	<b>493,798</b>	<b>4.7%</b>
<b>Total Expenses</b>	<b>10,717,084</b>	<b>10,919,329</b>	<b>13,006,705</b>	<b>11,419,068</b>	<b>499,739</b>	<b>4.6%</b>

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Special Fund	5,884,182	6,325,418	8,412,794	6,822,978	497,560	7.9%
Federal Funds	4,832,902	4,593,911	4,593,911	4,596,090	2,179	0.0%
<b>Funds Total</b>	<b>10,717,084</b>	<b>10,919,329</b>	<b>13,006,705</b>	<b>11,419,068</b>	<b>499,739</b>	<b>4.6%</b>

Position Count				3		
FTE Total				3		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/27/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:57 PM

Organization: 3440120000 - DCF - Woodside rehabilitation center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	3,427,394	3,515,542	3,515,542	3,603,896	88,354	2.5%
Fringe Benefits	1,430,123	1,505,713	1,509,431	1,562,732	57,019	3.8%
Contracted and 3rd Party Service	327,404	457,646	457,646	457,646	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,184,921</b>	<b>5,478,901</b>	<b>5,482,619</b>	<b>5,624,274</b>	<b>145,373</b>	<b>2.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	13,698	7,337	7,337	7,337	0	0.0%
IT/Telecom Services and Equipment	56,128	50,466	55,827	57,245	6,779	13.4%
Travel	2,978	3,587	3,587	3,587	0	0.0%
Supplies	114,507	267,329	222,041	222,041	(45,288)	-16.9%
Other Purchased Services	78,420	91,074	87,391	87,561	(3,513)	-3.9%
Other Operating Expenses	19,060	23,630	23,630	23,630	0	0.0%
Rental Other	19,571	16,776	16,776	16,776	0	0.0%
Rental Property	308,053	238,239	278,222	278,222	39,983	16.8%
Property and Maintenance	17,033	19,469	19,469	19,469	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>629,448</b>	<b>717,907</b>	<b>714,280</b>	<b>715,868</b>	<b>(2,039)</b>	<b>-0.3%</b>

Budget Object Group: 3. GRANTS

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 Run Date: 02/27/2019  
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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Rollup Report**

**Organization: 3440120000 - DCF - Woodside rehabilitation center**

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	(0)	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>5,814,369</b>	<b>6,196,808</b>	<b>6,196,899</b>	<b>6,340,142</b>	<b>143,334</b>	<b>2.3%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	5,706,009	1,134,164	6,099,899	6,243,142	5,108,978	450.5%
Special Fund	13,922	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	(0)	4,965,644	0	0	(4,965,644)	-100.0%
IDT Funds	94,437	97,000	97,000	97,000	0	0.0%
<b>Funds Total</b>	<b>5,814,369</b>	<b>6,196,808</b>	<b>6,196,899</b>	<b>6,340,142</b>	<b>143,334</b>	<b>2.3%</b>

Position Count				50		
FTE Total				52.25		

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Run Date: 02/27/2019

FY2020 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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	3,307,834	3,455,453	3,905,453	3,589,639	134,186	3.9%
Fringe Benefits	1,156,672	1,117,626	1,120,380	1,281,437	163,811	14.7%
Contracted and 3rd Party Service	1,704,574	1,404,184	1,404,184	1,404,184	0	0.0%
PerDiem and Other Personal Services	0	772	772	772	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,169,080</b>	<b>5,978,035</b>	<b>6,430,789</b>	<b>6,276,032</b>	<b>297,997</b>	<b>5.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	38,581	18,233	18,233	18,233	0	0.0%
IT/Telecom Services and Equipment	105,598	90,149	85,708	101,908	11,759	13.0%
Travel	4,448	3,458	3,458	3,458	0	0.0%
Supplies	48,884	48,914	56,199	56,199	7,285	14.9%
Other Purchased Services	66,451	68,278	62,680	58,107	(10,171)	-14.9%
Other Operating Expenses	25	0	0	0	0	0.0%
Rental Other	2,873	1,202	1,202	1,202	0	0.0%
Rental Property	156,291	154,668	154,668	154,668	0	0.0%
Property and Maintenance	35,384	24,063	24,063	24,063	0	0.0%
Rentals	0	0	0	0	0	0.0%
Repair and Maintenance Services	2,146	2,146	2,146	2,146	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>460,682</b>	<b>411,111</b>	<b>408,357</b>	<b>419,984</b>	<b>8,873</b>	<b>2.2%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

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Organization: 3440130000 - DCF - disability determination services

Budget Object Rollup Name	FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>6,629,762</b>	<b>6,389,146</b>	<b>6,839,146</b>	<b>6,696,016</b>	<b>306,870</b>	<b>4.8%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	103,834	103,081	103,081	107,003	3,922	3.8%
Special Fund	0	0	0	0	0	0.0%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	6,525,928	6,286,065	6,736,065	6,589,013	302,948	4.8%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>6,629,762</b>	<b>6,389,146</b>	<b>6,839,146</b>	<b>6,696,016</b>	<b>306,870</b>	<b>4.8%</b>

Position Count				38		
FTE Total				38		

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**Department: 3440010000 - DCF - Administration & support services**

Budget Request Code	Fund	Justification	Est Amount
9045	22005	10.551; Supplemental Nutrition Assistance Program (SNAP) Nutrition Education	\$455,299
9045	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$10,033,118
9045	22005	10.572; Farmers' Market Nutrition Program (FMNP) Farm to Family Admin	\$47,472
9045	22005	10.596; Jobs for Independence (JFI) Pilot Project	\$96,837
9045	22005	16.540; Juvenile Justice Delinquency Prevention (JJDP)	\$43,541
9045	22005	93.556; Title IV-B Part II Child Welfare Services	\$11,471
9045	22005	93.558 ;Temporary Assistance for Needy Families (TANF)	\$5,689,964
9045	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE)	\$1,392,244
9045	22005	93.568; Low-Income Home Energy Assistance Program (LIHEAP)	\$1,717,028
9045	22005	93.569; Community Services Block Grant (CSBG)	\$10,795
9045	22005	93.575; Child Care Development Fund (CCDF) Block Grant	\$214,381
9045	22005	93.596; Child Care Development Fund (CCDF) Mandatory and Matching	\$114,617
9045	22005	93.658; Title IV-E Foster Care	\$83,395
9045	22005	93.659; Title IV-E Adoption Assistance	\$909,198
9045	22005	93.767; Children's Health Insurance Program (CHIP)	\$64,814
9045	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$2,724,043
9045	22005	96.001; social Security Administration (SSA) Disability Determinations	\$310,278

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**3440010000 - DCF - Administration & support services**

Budget Request Code	Fund	Justification	Est Amount
		Total	\$23,918,495

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**Department: 3440020000 - DCF - family services**

Budget Request Code	Fund	Justification	Est Amount
9046	22005	16.540; Juvenile Justice and Delinquency Prevention (JJDP)	\$240,244
9046	22005	93.090; IV-E Guardianship Assistance	\$124,230
9046	22005	93.556; Title IV-B Part II Family Preservation	\$442,549
9046	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$4,819,992
9046	22005	93.597; Grants to States for Access and Visitation Programs	\$100,000
9046	22005	93.599; Title IV-E Chafee Education and Training Vouchers (ETV) Programs	\$114,680
9046	22005	93.643; Children's Justice Grants	\$53,932
9046	22005	93.645; Title IV-B Child Welfare Services	\$51,541
9046	22005	93.658; Title IV-E Foster Care and Adoption Assistance	\$19,128,761
9046	22005	93.659; Title IV-E Foster Care and Adoption Assistance	\$186,101
9046	22005	93.667; Social Services Block Grant (SSBG)	\$1,082,224
9046	22005	93.669; Child Abuse Prevention and Treatment Act (CAPTA)	\$85,033
9046	22005	93.674; Title IV-E Chafee Foster Care Independence Program	\$500,000
9046	22005	93.767; Children's Health Insurance Program (CHIP)	\$80,373
9046	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$402,917
		<b>Total</b>	<b>\$27,412,577</b>

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**Department: 3440030000 - DCF - child development**

Budget Request Code	Fund	Justification	Est Amount
9048	22005	16.540; Juvenile Justice and Delinquency Prevention (JJDP)	\$116,215
9048	22005	84.181; Individuals with Disabilities Education Act (IDEA) Part C	\$2,163,763
9048	22005	84.412; Race to the Top	\$343
9048	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$609,031
9048	22005	93.575; child Care Development Fund (CCDF) Block Grant	\$15,543,445
9048	22005	93.590; Community-Based Child Abuse Prevention (CBCAP) Grants	\$200,000
9048	22005	93.596; Child Care Development Fund (CCDF) Mandatory and Matching	\$6,495,592
9048	22005	93.600; Head Start Program	\$125,000
9048	22005	93.645; Title IV-B Child Welfare Services	\$433,797
9048	22005	93.658; Title IV-E Foster Care and Adoption Assistance	\$1,489
9048	22005	93.659; Title IV-E Foster Care and Adoption Assistance	\$2,445,556
9048	22005	93.667; Social Services Block Grant (SSBG)	\$4,719,691
9048	22005	93.767; Children's Health Insurance Program (CHIP)	\$290,000
9048	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$123
		<b>Total</b>	<b>\$33,144,045</b>

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**Department: 3440040000 - DCF - office of child support**

Budget Request Code	Fund	Justification	Est Amount
9049	22005	93.563; Title IV-D Office of Child Support Enforcement (OCSE) - Incentive	\$825,172
9049	22005	93.564; Title IV-D Office of Child Support Enforcement (OCSE)	\$8,510,064
		<b>Total</b>	<b>\$9,335,236</b>

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**Department: 3440060000 - DCF - general assistance**

Budget Request Code	Fund	Justification	Est Amount
9050	22005	93.558; Temporary Assistance for Needy Families (TANF	\$111,320
		Total	\$111,320

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
9051	22005	10.551; Supplemental Nutrition Assistance Program (SNAP) Cashout	\$29,827,906
		Total	\$29,827,906

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Department: 3440080000 - DCF - reach up

Budget Request Code	Fund	Justification	Est Amount
9052	22005	10.561; Supplemental Nutrition Assistance Program (SNAP) Admin	\$683,926
9052	22005	93.558; Temporary Assistance for Needy Families (TANF)	\$1,771,598
		Total	\$2,455,524

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

Budget Request Code	Fund	Justification	Est Amount
9053	22005	93.568; Low-Income Home Energy Assistance Program (LIHEAP)	\$14,760,736
		Total	\$14,760,736

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**Department: 3440100000 - DCF - office of economic opportunity**

Budget Request Code	Fund	Justification	Est Amount
9054	22005	14.231;Emergency Shelter Grants (ESG) Program	\$609,359
9054	22005	14.267;Continuum for Care	\$313
9054	22005	93.569;Community Services Block Grant (CSBG)	\$3,813,482
		<b>Total</b>	<b>\$4,423,154</b>

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**Department: 3440110000 - DCF - OEO - weatherization assistance**

Budget Request Code	Fund	Justification	Est Amount
9055	22005	81.042; Weatherization Assistance	\$1,230,326
9055	22005	93.568; LIHEAP (DHHS - ACF)	\$3,365,764
		<b>Total</b>	<b>\$4,596,090</b>

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**Department: 3440130000 - DCF - disability determination services**

Budget Request Code	Fund	Justification	Est Amount
9056	22005	93.775,93.777,93.778; Global Commitment (GC) Conversion - Loss of GC Waiver	\$103,065
9056	22005	96.001; Social Security Disability Determinations (SSA)	\$6,485,948
		<b>Total</b>	<b>\$6,589,013</b>

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Department: 3440070000 - DCF - 3SquaresVT

Budget Request Code	Fund	Justification	Est Amount
GRANTS_INVENTO	10000	Food Stamp Cashout Grants	\$0
GRANTS_INVENTO	22005	Food Stamps Cashout Grants	\$29,827,906
		<b>Total</b>	<b>29,827,906</b>

**State of Vermont  
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**Department: 3440030000 - DCF - child development**

Budget Request Code	Fund	Justification	Est Amount
8996	10000	600100 Prevent Child Abuse/Vermont	\$186,723
8996	10000	600210 Children's Trust Foundation	\$117,033
8996	10000	602307 Home visiting	\$12,000
8996	10000	603270 Miscellaneous Treatment	\$1,386,460
8996	10000	603340 Child Care Community grants	\$560,562
8996	10000	603380 Children's Integrated Services	\$8,070,078
8996	10000	603500 Child Care Subsidy Employ/Trai	\$19,141,189
8996	10000	603550 Extraordinary Financial Relief	\$240,000
8996	10000	603600 Strengthening Families	\$110,667
8996	10000	603601 Demonstration Project	\$50,000
8996	10000	603621 Child Care Facilities	\$60,000
8996	10000	603650 Parent Child Centers	\$1,425,000
8996	20405	603380 Children's Integrated Services	\$890,116
8996	20405	603500 Child Care Subsidy Employ/Trai	\$586,299
8996	20405	603600 Strengthening Families	\$599,400
8996	20405	603650 Parent Child Centers	\$1,425,000
8996	21185	600210 Children's Trust Foundation	\$46,213

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Budget Request Code	Fund	Justification	Est Amount
8996	22005	600100 Prevent Child Abuse/Vermont	\$237,648
8996	22005	600210 Children's Trust Foundation	\$104,810
8996	22005	603360 Child Care Referral	\$369,999
8996	22005	603380 Children's Integrated Services	\$263,806
8996	22005	603500 Child Care Subsidy Employ/Trai	\$22,452,302
8996	22005	603510 Child Care Subsidy Protect SVC	\$4,791,309
8996	22005	603520 Child Care Subsidy Family Supp	\$1,609,833
8996	22005	603530 Child Care Transprtation	\$960,131
8996	22005	603540 Child Care Incapacity	\$413,854
8996	22005	603600 Strengthening Families	\$399,933
8996	22005	603605 Child Care Eligibility	\$347,000
8996	22005	603620 Child Care Quality Enhancement	\$3,219,421
8996	22005	603630 Infant/Toddler Quality Improve	\$2,266,832
8996	22005	603635 Early Intervention	\$806,728
8996	22005	603645 Vt Alliance for Children	\$244,000
8996	22005	603660 Headstart Collaboration	\$53,915
		<b>Total</b>	<b>73,448,261</b>

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

Budget Request Code	Fund	Justification	Est Amount
8992	21235	Fuel Outreach SF	\$50,000
8992	21235	Fuel SF	\$15,000
8992	21235	Home Heating Fuel Assistance Program SF	\$1,194,217
8992	22005	Fuel FF	\$1,285,000
8992	22005	Home Heating Fuel Assistance Programs FF	\$13,475,736
		<b>Total</b>	<b>16,019,953</b>

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**Department: 3440100000 - DCF - office of economic opportunity**

Budget Request Code	Fund	Justification	Est Amount
8983	10000	608640 Supportive Housing Agreements	\$174,199
8983	10000	609070 Homeless Assistance	\$4,274,217
8983	10000	609140 Job Start T & Ta	\$293,339
8983	10000	609160 Individual Development Accts	\$170,301
8983	20405	600170 Miscellaneous Grants	\$202,488
8983	20405	608640 Supportive Housing Agreements	\$655,320
8983	20405	609070 Homeless Assistance	\$16,343
8983	22005	609010 Community Services Block Grant	\$3,347,267
8983	22005	609020 Emergency Shelter Grants	\$503,517
8983	22005	609070 Homeless Assistance	\$10,322
8983	22005	609100 CsbG Discretionary	\$162,510
		<b>Total</b>	<b>9,809,823</b>

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**Department: 3440010000 - DCF - Administration & support services**

Budget Request Code	Fund	Justification	Est Amount
8979	10000	Cech - Child Nutrition	\$22,082
8979	10000	Farm to Family	\$60,398
8979	10000	Fs Outreach Prog	\$264,424
8979	10000	Medical Services Grants	\$44,989
8979	10000	Miscellaneous Grants	\$45,626
8979	10000	Nutrition Education	\$211,212
8979	20405	Cech - Child Nutrition	\$1,623
8979	20405	Farm to Family	\$4,440
8979	20405	Fs Outreach Prog	\$19,437
8979	20405	Medical Services Grants	\$3,307
8979	20405	Miscellaneous Grants	\$3,354
8979	20405	Nutrition Education	\$15,526
8979	21235	Cech - Child Nutrition	\$1,724
8979	21235	Farm to Family	\$4,716
8979	21235	Fs Outreach Prog	\$20,646
8979	21235	Medical Services Grants	\$3,513
8979	21235	Miscellaneous Grants	\$3,562

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Budget Request Code	Fund	Justification	Est Amount
8979	21235	Nutrition Education	\$16,492
8979	21500	Cech - Child Nutrition	\$179
8979	21500	Farm to Family	\$491
8979	21500	Fs Outreach Prog	\$2,149
8979	21500	Medical Services Grants	\$366
8979	21500	Miscellaneous Grants	\$371
8979	21500	Nutrition Education	\$1,717
8979	21870	Cech - Child Nutrition	\$173
8979	21870	Farm to Family	\$474
8979	21870	Fs Outreach Prog	\$2,076
8979	21870	Medical Services Grants	\$353
8979	21870	Miscellaneous Grants	\$358
8979	21870	Nutrition Education	\$1,658
8979	21965	Cech - Child Nutrition	\$319
8979	21965	Farm to Family	\$873
8979	21965	Fs Outreach Prog	\$3,822
8979	21965	Medical Services Grants	\$650
8979	21965	Miscellaneous Grants	\$659
8979	21965	Nutrition Education	\$3,053
8979	22005	Cech - Child Nutrition	\$19,600

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Budget Request Code	Fund	Justification	Est Amount
8979	22005	Farm to Family	\$53,609
8979	22005	Fs Outreach Prog	\$234,701
8979	22005	Medical Services Grants	\$39,932
8979	22005	Miscellaneous Grants	\$40,496
8979	22005	Nutrition Education	\$187,470
		<b>Total</b>	<b>1,342,620</b>

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**Department: 3440080000 - DCF - reach up**

Budget Request Code	Fund	Justification	Est Amount
8966	10000	E&T Transportation	\$709,599
8966	10000	Job Start T & Ta	\$172,600
8966	10000	Lund Home-PNI	\$529,043
8966	10000	Regular Grants	\$3,133,432
8966	10000	Ru-Cm Other	\$67,612
8966	10000	Ru-Cm Other Parent/Child	\$71,903
8966	10000	Sex or Abstinence Education	\$19,379
8966	10000	Support Services	\$180,615
8966	20405	Job Start T & Ta	\$96,220
8966	20405	Lund Home-PNI	\$294,927
8966	20405	Regular Grants	\$1,746,801
8966	20405	Ru-Cm Other	\$37,692
8966	20405	Ru-Cm Other Parent/Child	\$40,084
8966	20405	Sex or Abstinence Education	\$10,803
8966	20405	Support Services	\$100,688
8966	21560	Job Start T & Ta	\$395
8966	21560	Lund Home-PNI	\$1,210

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Budget Request Code	Fund	Justification	Est Amount
8966	21560	Regular Grants	\$7,165
8966	21560	Ru-Cm Other	\$155
8966	21560	Ru-Cm Other Parent/Child	\$164
8966	21560	Sex or Abstinence Education	\$44
8966	21560	Support Services	\$413
8966	21570	Job Start T & Ta	\$5,161
8966	21570	Lund Home-PNI	\$15,820
8966	21570	Regular Grants	\$93,701
8966	21570	Ru-Cm Other	\$2,022
8966	21570	Ru-Cm Other Parent/Child	\$2,150
8966	21570	Sex or Abstinence Education	\$580
8966	21570	Support Services	\$5,401
8966	21903	Community Supports	\$33,151
8966	21903	Employment Services	\$812,281
8966	21903	Job Start T & Ta	\$750,820
8966	21903	Lund Home-PNI	\$2,301,367
8966	21903	Regular Grants	\$13,630,598
8966	21903	Ru-Cm Other	\$294,116
8966	21903	Ru-Cm Other Parent/Child	\$312,783
8966	21903	Sex or Abstinence Education	\$84,301

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Budget Request Code	Fund	Justification	Est Amount
8966	21903	Support Services	\$785,685
8966	22005	E&T Transportation	\$709,598
8966	22005	Job Start T & Ta	\$88,107
8966	22005	Lund Home-PNI	\$270,061
8966	22005	Regular Grants	\$1,599,524
8966	22005	Ru-Cm Other	\$34,514
8966	22005	Ru-Cm Other Parent/Child	\$36,704
8966	22005	Sex or Abstinence Education	\$9,893
8966	22005	Support Services	\$92,199
		<b>Total</b>	<b>29,191,481</b>

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**Department: 3440060000 - DCF - general assistance**

Budget Request Code	Fund	Justification	Est Amount
8963	10000	Abortion	\$169,274
8963	10000	Advance Account	\$926,627
8963	10000	Burial - Other	\$351,859
8963	10000	Emergency Shelter Grants	\$1,401,526
8963	10000	Groceries	\$369,160
8963	10000	Home/Rent	\$482,325
8963	10000	Misc Grants	(\$9)
8963	10000	Room	\$268,511
8963	10000	Room/Board	\$2,947
8963	10000	Ssi Refund	\$139,171
8963	10000	Temp Housing	\$1,943,980
8963	10000	Transitional Housing	\$459,795
8963	10000	Transportation	(\$141)
8963	20405	Dental	\$248,619
8963	20405	Pharmacy	\$12,470
8963	20405	Physician	\$24,926
8963	22005	Emergency Shelter Grants	\$111,320

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Budget Request Code	Fund	Justification	Est Amount
		Total	6,912,360

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

Budget Request Code	Fund	Justification	Est Amount
8961	10000	Aabd	\$8,649,899
8961	20405	Aabd	\$1,648,124
		Total	10,298,023

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Department: 3440110000 - DCF - OEO - weatherization assistance

Budget Request Code	Fund	Justification	Est Amount
8958	21235	609000-Weatherization	\$6,598,365
8958	22005	609120-Emerg Htg Sys Replacement	\$4,449,653
		Total	11,048,018

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**Department: 3440020000 - DCF - family services**

Budget Request Code	Fund	Justification	Est Amount
8935	10000	550260 Other Gr, Awds, Schlshps&Loans	\$21,096
8935	10000	600100 Prevent Child Abuse/Vermont	\$91,376
8935	10000	600150 Access & Visitation	\$1,400
8935	10000	600170 Miscellaneous Grants	\$1,698,488
8935	10000	603000 Foster Parent Damage Claims	\$29,212
8935	10000	603010 Case Review Services	\$204,600
8935	10000	603022 Safe-T Grant	\$44,999
8935	10000	603060 Family Preservation	\$103,617
8935	10000	603064 Fam Preservation-Adoptions	\$122,373
8935	10000	603080 Foster Parent Recruitment	\$50,237
8935	10000	603090 Foster Parent Support	\$67,026
8935	10000	603092 Foster Parent Support-Food	\$14,867
8935	10000	603093 Foster Parent Suport - Clothing	\$35,048
8935	10000	603095 Foster Parent TBD	\$10,001
8935	10000	603100 Foster Parent Training	\$4,638
8935	10000	603110 Foster Parent Respite Care	\$100,064
8935	10000	603120 Iv-E Independent Living	\$191,900

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Budget Request Code	Fund	Justification	Est Amount
8935	10000	603121 Iv-E/Training Vouchers	\$46,832
8935	10000	603140 Juvenile Justice Libra	\$905,324
8935	10000	603141 Juvenile Justice Delinquency	\$14,800
8935	10000	603150 Post Adoptions Consortium	\$126,000
8935	10000	603170 Runaway Youth	\$2,011
8935	10000	603190 Subsidized Adoptions	\$11,526,356
8935	10000	603191 Subsidized Adopt Nonrecurr	\$308,678
8935	10000	603200 Supervised Visits	\$129,000
8935	10000	603210 Training Uvm Foster Parents	\$14,833
8935	10000	603220 Training Uvm Social Workers	\$522,284
8935	10000	603230 Transportation	\$864,784
8935	10000	603250 Evaluation & Counseling	\$220,702
8935	10000	603260 Intensive Family Based Service	\$51,241
8935	10000	603270 Miscellaneous Treatment	\$47,687
8935	10000	603320 Sub Care-Foster Care	\$2,553,981
8935	10000	603323 Sub Care-Spec Contracted	\$2,030,221
8935	10000	603325 Sub Care-Spec Out of State	\$2,248
8935	10000	603326 Sub Care-Emer Short Term	\$258,992
8935	10000	603327 Sub Care-In St Basic Gr Care	\$185,220
8935	10000	603328 Sub Care-In St Intensive	\$789,255

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Budget Request Code	Fund	Justification	Est Amount
8935	10000	603329 Sub Care-Independent Living	\$19,482
8935	10000	603330 Sub Care-Out St Group Care	\$871,972
8935	10000	603331 Foster Care Extension Support	\$124,096
8935	20405	600170 Miscellaneous Grants	\$286,492
8935	20405	603070 Foster Child Rehab Svc	\$6,510,867
8935	20405	603090 Foster Parent Support	\$1,042
8935	20405	603155 Youth Development	\$450,000
8935	20405	603170 Runaway Youth	\$2,492,273
8935	20405	603192 Post Permanence	\$905,229
8935	20405	603260 Intensive Family Based Service	\$3,473,732
8935	20405	603275 Medical Treatment	\$71,889
8935	20405	603320 Sub Care-Foster Care	\$1,799,395
8935	20405	603323 Sub Care-Spec Contracted	\$2,556,727
8935	20405	603324 Sub Care-Spec Therapeutic	\$41,339
8935	20405	603325 Sub Care-Spec Out of State	\$9,134
8935	20405	603326 Sub Care-Emer Short Term	\$2,201,427
8935	20405	603327 Sub Care-In St Basic Gr Care	\$1,769,878
8935	20405	603328 Sub Care-In St Intensive	\$8,306,195
8935	20405	603330 Sub Care-Out St Group Care	\$5,107,267
8935	22005	600150 Access & Visitation	\$98,601

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Budget Request Code	Fund	Justification	Est Amount
8935	22005	600170 Miscellaneous Grants	\$61,391
8935	22005	603010 Case Review Services	\$105,400
8935	22005	603020 Child Abuse Prevent/Treatmnt	\$93,847
8935	22005	603030 Children's Justice	\$29,028
8935	22005	603060 Family Preservation	\$157,844
8935	22005	603064 Fam Preservation-Adoptions	\$186,416
8935	22005	603080 Foster Parent Recruitment	\$15,864
8935	22005	603090 Foster Parent Support	\$57,519
8935	22005	603092 Foster Parent Support-Food	\$10,439
8935	22005	603093 Foster Parent Suport - Clothing	\$24,214
8935	22005	603100 Foster Parent Training	\$2,562
8935	22005	603110 Foster Parent Respite Care	\$153,906
8935	22005	603120 Iv-E Independent Living	\$767,602
8935	22005	603121 Iv-E/Training Vouchers	\$85,798
8935	22005	603141 Juvenile Justice Delinquency	\$170,202
8935	22005	603150 Post Adoptions Consortium	\$74,000
8935	22005	603170 Runaway Youth	\$18,848
8935	22005	603190 Subsidized Adoptions	\$8,695,322
8935	22005	603191 Subsidized Adopt Nonrecurr	\$308,678
8935	22005	603200 Supervised Visits	\$171,001

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Budget Request Code	Fund	Justification	Est Amount
8935	22005	603210 Training Uvm Foster Parents	\$44,499
8935	22005	603220 Training Uvm Social Workers	\$1,566,852
8935	22005	603230 Transportation	\$864,785
8935	22005	603250 Evaluation & Counseling	\$331,053
8935	22005	603260 Intensive Family Based Service	\$33,449
8935	22005	603320 Sub Care-Foster Care	\$1,451,125
8935	22005	603323 Sub Care-Spec Contracted	\$1,424,071
8935	22005	603325 Sub Care-Spec Out of State	\$2,670
8935	22005	603326 Sub Care-Emer Short Term	\$129,496
8935	22005	603327 Sub Care-In St Basic Gr Care	\$102,900
8935	22005	603328 Sub Care-In St Intensive	\$411,360
8935	22005	603330 Sub Care-Out St Group Care	\$249,135
		<b>Total</b>	<b>78,289,704</b>

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**Department: 3440010000 - DCF - Administration & support services**

Budget Request Code	Fund	Justification	Est Amount
9100	21500	03400-AHS	\$1,761
9100	21500	03420-VDH	\$4,500
9100	21500	03460-DAIL	\$212,834
<b>Total</b>			<b>219,095</b>

**Department: 3440020000 - DCF - family services**

Budget Request Code	Fund	Justification	Est Amount
9101	21500	02160 - VCCVS	\$111,889
<b>Total</b>			<b>111,889</b>

**Department: 3440030000 - DCF - child development**

Budget Request Code	Fund	Justification	Est Amount
9102	21500	03420-VDH	\$22,500
<b>Total</b>			<b>22,500</b>

**Department: 3440040000 - DCF - office of child support**

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Budget Request Code	Fund	Justification	Est Amount
9103	21500	02120 - Judiciary	\$387,600
		Total	387,600

**Department: 3440120000 - DCF - Woodside rehabilitation center**

Budget Request Code	Fund	Justification	Est Amount
9104	21500	05100 - AOE	\$97,000
		Total	97,000

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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	089120 - Financial Manager III	1	1	84,007	34,955	6,428	125,390
750058	089080 - Financial Manager I	1	1	63,390	14,004	4,851	82,245
750123	089150 - Financial Director III	1	1	83,923	41,385	6,421	131,729
750128	503400 - Benefits Progrms Administrator	1	1	76,291	16,674	5,836	98,801
750145	059300 - Federal Programs Administrator	1	1	60,036	29,994	4,592	94,622
750149	550200 - Contracts & Grants Administrat	1	1	53,966	20,395	4,130	78,491
750151	001200 - Program Services Clerk	1	1	44,059	18,343	3,371	65,773
750158	001200 - Program Services Clerk	1	1	33,266	25,313	2,545	61,124
750169	089040 - Financial Specialist III	1	1	51,858	28,301	3,967	84,126
750191	475200 - Registry Review Unit Director	1	1	73,994	23,689	5,661	103,344
750208	089040 - Financial Specialist III	1	1	51,858	11,399	3,967	67,224
750332	550200 - Contracts & Grants Administrat	1	1	65,879	31,203	5,041	102,123

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750392	500100 - Benefit Programs Assistant Adm	1	1	65,161	37,309	4,985	107,455
750398	089220 - Administrative Srvcs Cord I	1	1	57,107	21,046	4,368	82,521
750407	089230 - Administrative Srvcs Cord II	1	1	71,634	32,394	5,480	109,508
750410	465000 - DCF Organ & HR Devel Director	1	1	84,050	26,816	6,430	117,296
750411	089080 - Financial Manager I	1	1	63,390	30,685	4,851	98,926
750412	089090 - Financial Manager II	1	1	67,332	23,161	5,150	95,643
750451	513900 - ESD Contracts & Grants Admin	1	1	55,927	20,800	4,279	81,006
750478	089060 - Financial Administrator II	1	1	58,078	29,589	4,443	92,110
750511	534900 - Business Appl Support Manager	1	1	78,736	25,521	6,024	110,281
750513	501200 - Economic Services Supervisor	1	1	83,163	34,779	6,364	124,306
750518	089190 - Administrative Srvcs Tech III	1	1	44,439	33,020	3,402	80,861
750519	513700 - Benefits Programs Specialist	1	1	53,122	34,816	4,062	92,000
750522	474600 - Reach Up Case Manager II	1	1	50,846	10,558	3,889	65,293
750523	513700 - Benefits Programs Specialist	1	1	53,122	11,655	4,062	68,839

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750524	513700 - Benefits Programs Specialist	1	1	53,122	34,816	4,062	92,000
750527	513710 - Senior Benefits Programs Spec	1	1	58,078	35,598	4,443	98,119
750529	513700 - Benefits Programs Specialist	1	1	53,122	20,219	4,062	77,403
750531	538300 - DCF Senior QualityControl Spec	1	1	61,703	36,333	4,720	102,756
750532	474600 - Reach Up Case Manager II	1	1	58,078	35,844	4,443	98,365
750533	474600 - Reach Up Case Manager II	1	1	71,737	32,112	5,488	109,337
750537	501200 - Economic Services Supervisor	1	1	63,390	30,685	4,851	98,926
750538	474600 - Reach Up Case Manager II	1	1	75,849	39,520	5,801	121,170
750539	513700 - Benefits Programs Specialist	1	1	58,604	29,697	4,482	92,783
750540	498300 - Human Services Case Aide II	1	1	54,326	35,066	4,156	93,548
750541	513700 - Benefits Programs Specialist	1	1	58,604	29,697	4,482	92,783
750543	089140 - Financial Director II	1	1	86,895	41,808	6,647	135,350
750545	513700 - Benefits Programs Specialist	1	1	53,122	28,561	4,062	85,745
750546	475300 - Fuel & Utility Assist Prog Dir	1	1	103,255	45,194	7,900	156,349

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750547	474600 - Reach Up Case Manager II	1	1	56,263	20,871	4,305	81,439
750550	501200 - Economic Services Supervisor	1	1	59,385	40,584	4,542	104,511
750553	498300 - Human Services Case Aide II	1	1	41,845	17,708	3,200	62,753
750554	474000 - ESD Operations Director	1	1	92,671	36,963	7,089	136,723
750556	089141 - Financial Director IV	1	1	98,954	44,113	7,573	150,640
750557	004700 - Program Technician I	1	1	41,382	17,790	3,164	62,336
750560	538300 - DCF Senior QualityControl Spec	1	1	61,703	30,338	4,720	96,761
750564	513700 - Benefits Programs Specialist	1	1	56,707	20,961	4,338	82,006
750566	513700 - Benefits Programs Specialist	1	1	53,122	28,561	4,062	85,745
750570	513700 - Benefits Programs Specialist	1	1	60,481	21,487	4,628	86,596
750571	513700 - Benefits Programs Specialist	1	1	48,043	29,909	3,677	81,629
750572	513700 - Benefits Programs Specialist	1	1	56,707	29,303	4,338	90,348
750573	513700 - Benefits Programs Specialist	1	1	54,936	35,192	4,201	94,329
750574	513700 - Benefits Programs Specialist	1	1	58,604	21,355	4,482	84,441

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750576	513700 - Benefits Programs Specialist	1	1	56,707	35,558	4,338	96,603
750577	513700 - Benefits Programs Specialist	1	1	56,707	12,383	4,338	73,428
750578	513700 - Benefits Programs Specialist	1	1	51,458	21,504	3,936	76,898
750579	513700 - Benefits Programs Specialist	1	1	53,122	34,816	4,062	92,000
750580	513700 - Benefits Programs Specialist	1	1	62,231	30,183	4,760	97,174
750581	474600 - Reach Up Case Manager II	1	1	69,694	37,953	5,333	112,980
750582	513700 - Benefits Programs Specialist	1	1	56,707	29,303	4,338	90,348
750583	513700 - Benefits Programs Specialist	1	1	48,043	18,315	3,677	70,035
750587	500100 - Benefit Programs Assistant Adm	1	1	65,161	13,521	4,985	83,667
750588	513700 - Benefits Programs Specialist	1	1	51,458	19,876	3,936	75,270
750589	501200 - Economic Services Supervisor	1	1	80,739	34,278	6,178	121,195
750590	001200 - Program Services Clerk	1	1	47,685	19,094	3,648	70,427
750591	474600 - Reach Up Case Manager II	1	1	67,795	23,257	5,187	96,239
750592	513700 - Benefits Programs Specialist	1	1	53,122	34,591	4,062	91,775

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750594	474000 - ESD Operations Director	1	1	95,749	20,926	7,325	124,000
750596	501200 - Economic Services Supervisor	1	1	65,413	37,362	5,004	107,779
750597	498300 - Human Services Case Aide II	1	1	47,284	18,811	3,616	69,711
750598	513700 - Benefits Programs Specialist	1	1	60,481	36,339	4,628	101,448
750599	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732
750600	513900 - ESD Contracts & Grants Admin	1	1	57,761	21,182	4,418	83,361
750602	486500 - Bus Application Support Spec	1	1	65,413	37,362	5,004	107,779
750604	501200 - Economic Services Supervisor	1	1	60,755	31,003	4,648	96,406
750605	474600 - Reach Up Case Manager II	1	1	54,473	28,840	4,168	87,481
750608	513700 - Benefits Programs Specialist	1	1	51,458	19,876	3,936	75,270
750609	501200 - Economic Services Supervisor	1	1	99,086	38,076	7,581	144,743
750610	474600 - Reach Up Case Manager II	1	1	54,473	35,095	4,168	93,736
750611	501200 - Economic Services Supervisor	1	1	63,390	22,077	4,851	90,318
750615	474600 - Reach Up Case Manager II	1	1	56,263	28,976	4,305	89,544

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750616	513700 - Benefits Programs Specialist	1	1	49,793	19,528	3,809	73,130
750617	501200 - Economic Services Supervisor	1	1	72,244	15,838	5,526	93,608
750618	513700 - Benefits Programs Specialist	1	1	54,936	28,937	4,201	88,074
750620	515900 - AGO Paralegal III	1	1	58,078	21,247	4,443	83,768
750623	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750625	474600 - Reach Up Case Manager II	1	1	52,849	20,164	4,041	77,054
750626	538200 - Fraud Investigator II	1	1	71,737	38,670	5,488	115,895
750627	513700 - Benefits Programs Specialist	1	1	60,481	29,829	4,628	94,938
750630	501200 - Economic Services Supervisor	1	1	65,413	37,362	5,004	107,779
750631	513700 - Benefits Programs Specialist	1	1	67,690	31,578	5,178	104,446
750632	505800 - Fraud & QC Chief	1	1	73,719	24,483	5,640	103,842
750633	500100 - Benefit Programs Assistant Adm	1	1	65,161	31,054	4,985	101,200
750634	486500 - Bus Application Support Spec	1	1	63,390	22,343	4,851	90,584
750636	513700 - Benefits Programs Specialist	1	1	54,936	28,937	4,201	88,074

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
750638	513700 - Benefits Programs Specialist	1	1	56,707	35,558	4,338	96,603
750640	501200 - Economic Services Supervisor	1	1	63,390	36,940	4,851	105,181
750641	474600 - Reach Up Case Manager II	1	1	60,036	35,995	4,592	100,623
750643	501200 - Economic Services Supervisor	1	1	93,558	43,190	7,157	143,905
750644	474600 - Reach Up Case Manager II	1	1	65,962	31,221	5,046	102,229
750645	483000 - Reach Up Program Manager	1	1	71,675	38,521	5,484	115,680
750649	474600 - Reach Up Case Manager II	1	1	71,737	24,073	5,488	101,298
750650	474600 - Reach Up Case Manager II	1	1	50,846	19,749	3,889	74,484
750653	513700 - Benefits Programs Specialist	1	1	65,835	22,851	5,037	93,723
750655	474600 - Reach Up Case Manager II	1	1	71,737	32,415	5,488	109,640
750656	499200 - ESD Benefit Program Policy Ana	1	1	69,354	23,287	5,306	97,947
750657	503400 - Benefits Progrms Administrator	1	1	76,291	16,674	5,836	98,801
750658	513700 - Benefits Programs Specialist	1	1	60,481	36,084	4,628	101,193
750659	501200 - Economic Services Supervisor	1	1	76,459	33,389	5,847	115,695

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750661	004700 - Program Technician I	1	1	46,967	18,945	3,594	69,506
750667	474600 - Reach Up Case Manager II	1	1	54,473	20,498	4,168	79,139
750668	513700 - Benefits Programs Specialist	1	1	62,231	23,731	4,760	90,722
750669	513700 - Benefits Programs Specialist	1	1	53,122	19,994	4,062	77,178
750671	513700 - Benefits Programs Specialist	1	1	69,608	23,630	5,325	98,563
750672	471300 - ESD Process & Performance Mgr	1	1	86,895	27,211	6,647	120,753
750673	474600 - Reach Up Case Manager II	1	1	58,078	35,844	4,443	98,365
750674	498300 - Human Services Case Aide II	1	1	39,232	17,178	2,999	59,409
750676	474600 - Reach Up Case Manager II	1	1	62,146	36,683	4,754	103,583
750677	474600 - Reach Up Case Manager II	1	1	71,737	38,670	5,488	115,895
750678	534200 - Gen & Emerg Asst Prog Dir	1	1	73,719	16,144	5,640	95,503
750679	497600 - ESD Quality Control Supervisor	1	1	80,739	25,936	6,178	112,853
750681	474600 - Reach Up Case Manager II	1	1	54,473	35,095	4,168	93,736
750682	501200 - Economic Services Supervisor	1	1	67,628	37,817	5,175	110,620

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750683	513710 - Senior Benefits Programs Spec	1	1	58,078	21,001	4,443	83,522
750684	474000 - ESD Operations Director	1	1	78,231	34,621	5,983	118,835
750685	501200 - Economic Services Supervisor	1	1	65,413	37,362	5,004	107,779
750686	001200 - Program Services Clerk	1	1	49,074	19,382	3,754	72,210
750688	089040 - Financial Specialist III	1	1	55,317	28,783	4,231	88,331
750690	513705 - Benefits Programs Spec Trainee	1	1	45,450	17,779	3,477	66,706
750692	501200 - Economic Services Supervisor	1	1	78,504	33,816	6,006	118,326
750693	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750694	474600 - Reach Up Case Manager II	1	1	62,146	30,428	4,754	97,328
750695	478800 - Fraud Unit Supervisor	1	1	71,950	24,117	5,503	101,570
750696	513700 - Benefits Programs Specialist	1	1	60,481	36,339	4,628	101,448
750697	500100 - Benefit Programs Assistant Adm	1	1	63,116	22,288	4,828	90,232
750698	513700 - Benefits Programs Specialist	1	1	48,043	18,315	3,677	70,035
750700	500100 - Benefit Programs Assistant Adm	1	1	65,161	22,437	4,985	92,583

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750702	501200 - Economic Services Supervisor	1	1	67,628	37,817	5,175	110,620
750703	505900 - DCF Quality Control Specialist	1	1	60,036	29,994	4,592	94,622
750704	474600 - Reach Up Case Manager II	1	1	62,146	22,086	4,754	88,986
750705	501200 - Economic Services Supervisor	1	1	67,628	23,220	5,175	96,023
750710	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750712	513700 - Benefits Programs Specialist	1	1	54,936	11,172	4,201	70,309
750714	474600 - Reach Up Case Manager II	1	1	58,078	35,844	4,443	98,365
750715	513700 - Benefits Programs Specialist	1	1	71,634	38,649	5,480	115,763
750717	501200 - Economic Services Supervisor	1	1	74,268	39,194	5,681	119,143
750718	513700 - Benefits Programs Specialist	1	1	56,707	20,961	4,338	82,006
750720	474600 - Reach Up Case Manager II	1	1	75,849	39,520	5,801	121,170
750721	479400 - Appl & Doc Proces Center Dir	1	1	71,675	24,060	5,484	101,219
750722	474600 - Reach Up Case Manager II	1	1	56,263	28,976	4,305	89,544
750723	474600 - Reach Up Case Manager II	1	1	54,473	35,095	4,168	93,736

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750724	474600 - Reach Up Case Manager II	1	1	56,263	35,231	4,305	95,799
750725	513700 - Benefits Programs Specialist	1	1	69,617	38,229	5,326	113,172
750726	513710 - Senior Benefits Programs Spec	1	1	67,795	37,854	5,187	110,836
750727	498300 - Human Services Case Aide II	1	1	47,284	27,353	3,616	78,253
750728	474600 - Reach Up Case Manager II	1	1	58,078	35,844	4,443	98,365
750729	513700 - Benefits Programs Specialist	1	1	53,122	28,336	4,062	85,520
750730	513700 - Benefits Programs Specialist	1	1	48,043	33,764	3,677	85,484
750731	486500 - Bus Application Support Spec	1	1	80,739	37,530	6,178	124,447
750732	474000 - ESD Operations Director	1	1	95,749	43,862	7,325	146,936
750733	486500 - Bus Application Support Spec	1	1	67,628	31,562	5,175	104,365
750734	498500 - Economic Servces Asst Dist Dir	1	1	63,116	22,288	4,828	90,232
750735	501200 - Economic Services Supervisor	1	1	72,244	38,774	5,526	116,544
750736	538250 - Fraud Investigator I	1	1	67,690	37,833	5,178	110,701
750738	474600 - Reach Up Case Manager II	1	1	58,078	35,844	4,443	98,365

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750740	513700 - Benefits Programs Specialist	1	1	51,458	19,876	3,936	75,270
750741	499200 - ESD Benefit Program Policy Ana	1	1	76,523	15,551	5,852	97,926
750743	513710 - Senior Benefits Programs Spec	1	1	58,078	35,844	4,443	98,365
750744	089220 - Administrative Srvcs Cord I	1	1	53,518	34,897	4,095	92,510
750745	501200 - Economic Services Supervisor	1	1	59,385	21,266	4,542	85,193
750747	513710 - Senior Benefits Programs Spec	1	1	58,078	12,056	4,443	74,577
750748	482400 - DCF Exec Staff Asst & PIO	1	1	63,390	22,343	4,851	90,584
750749	513710 - Senior Benefits Programs Spec	1	1	71,737	24,073	5,488	101,298
750751	501200 - Economic Services Supervisor	1	1	80,745	37,531	6,180	124,456
750752	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750754	474600 - Reach Up Case Manager II	1	1	50,846	11,410	3,889	66,145
750755	474600 - Reach Up Case Manager II	1	1	54,473	35,095	4,168	93,736
750756	513710 - Senior Benefits Programs Spec	1	1	58,078	35,844	4,443	98,365
750757	474600 - Reach Up Case Manager II	1	1	50,854	34,348	3,889	89,091

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750760	501200 - Economic Services Supervisor	1	1	72,244	32,519	5,526	110,289
750761	050200 - Administrative Assistant B	1	1	57,192	21,062	4,375	82,629
750762	498300 - Human Services Case Aide II	1	1	40,517	25,952	3,100	69,569
750763	474600 - Reach Up Case Manager II	1	1	58,078	35,844	4,443	98,365
750764	513700 - Benefits Programs Specialist	1	1	54,936	35,192	4,201	94,329
750765	513700 - Benefits Programs Specialist	1	1	51,458	34,473	3,936	89,867
750767	501200 - Economic Services Supervisor	1	1	74,268	39,194	5,681	119,143
750768	505900 - DCF Quality Control Specialist	1	1	58,078	35,844	4,443	98,365
750769	513700 - Benefits Programs Specialist	1	1	53,122	11,655	4,062	68,839
750770	513710 - Senior Benefits Programs Spec	1	1	71,737	32,415	5,488	109,640
750771	513700 - Benefits Programs Specialist	1	1	58,604	35,704	4,482	98,790
750772	501200 - Economic Services Supervisor	1	1	59,385	29,859	4,542	93,786
750773	513700 - Benefits Programs Specialist	1	1	48,043	26,657	3,677	78,377
750774	474600 - Reach Up Case Manager II	1	1	54,473	35,095	4,168	93,736

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750776	474600 - Reach Up Case Manager II	1	1	62,146	22,086	4,754	88,986
750777	513700 - Benefits Programs Specialist	1	1	51,458	19,876	3,936	75,270
750778	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750779	513700 - Benefits Programs Specialist	1	1	56,707	35,558	4,338	96,603
750781	513710 - Senior Benefits Programs Spec	1	1	64,044	37,077	4,900	106,021
750784	501200 - Economic Services Supervisor	1	1	67,628	22,936	5,175	95,739
750785	513700 - Benefits Programs Specialist	1	1	67,690	31,578	5,178	104,446
750787	515800 - AGO Paralegal II	1	1	63,917	30,527	4,891	99,335
750788	513700 - Benefits Programs Specialist	1	1	58,604	35,952	4,482	99,038
750789	513700 - Benefits Programs Specialist	1	1	54,936	35,192	4,201	94,329
750790	050200 - Administrative Assistant B	1	1	45,134	17,715	3,453	66,302
750792	089280 - Administrative Svcs Mngr III	1	1	73,994	39,138	5,661	118,793
750794	513700 - Benefits Programs Specialist	1	1	65,835	34,445	5,037	105,317
750795	513700 - Benefits Programs Specialist	1	1	56,707	29,303	4,338	90,348

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750796	474600 - Reach Up Case Manager II	1	1	50,846	18,897	3,889	73,632
750797	498300 - Human Services Case Aide II	1	1	34,945	30,202	2,673	67,820
750800	498300 - Human Services Case Aide II	1	1	51,416	19,869	3,933	75,218
750802	513700 - Benefits Programs Specialist	1	1	53,122	34,816	4,062	92,000
750803	513700 - Benefits Programs Specialist	1	1	69,608	31,972	5,325	106,905
750805	474600 - Reach Up Case Manager II	1	1	56,263	28,976	4,305	89,544
750806	089040 - Financial Specialist III	1	1	53,524	20,075	4,095	77,694
750808	501200 - Economic Services Supervisor	1	1	59,385	29,859	4,542	93,786
750809	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732
750810	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732
750811	513700 - Benefits Programs Specialist	1	1	51,458	19,657	3,936	75,051
750812	513700 - Benefits Programs Specialist	1	1	63,917	22,455	4,891	91,263
750813	501200 - Economic Services Supervisor	1	1	80,739	40,533	6,178	127,450
750814	513700 - Benefits Programs Specialist	1	1	69,608	31,972	5,325	106,905

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750816	089070 - Financial Administrator III	1	1	59,701	21,329	4,566	85,596
750818	513700 - Benefits Programs Specialist	1	1	51,458	19,876	3,936	75,270
750819	500100 - Benefit Programs Assistant Adm	1	1	83,522	34,855	6,391	124,768
750820	005000 - Executive Staff Assistant	0.96	1	46,313	9,620	3,543	59,476
750823	474000 - ESD Operations Director	1	1	95,749	37,607	7,325	140,681
750824	550250 - Grants & Contracts Supervisor	1	1	69,567	38,220	5,323	113,110
750825	474600 - Reach Up Case Manager II	1	1	62,146	30,428	4,754	97,328
750826	513700 - Benefits Programs Specialist	1	1	53,122	28,561	4,062	85,745
750827	501200 - Economic Services Supervisor	1	1	74,268	39,194	5,681	119,143
750828	486500 - Bus Application Support Spec	1	1	65,413	37,362	5,004	107,779
750829	474600 - Reach Up Case Manager II	1	1	62,149	22,087	4,754	88,990
750830	089230 - Administrative Svcs Cord II	1	1	60,481	30,084	4,628	95,193
750831	501200 - Economic Services Supervisor	1	1	65,413	31,107	5,004	101,524
750832	513710 - Senior Benefits Programs Spec	1	1	58,078	21,001	4,443	83,522

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750833	501200 - Economic Services Supervisor	1	1	83,163	26,437	6,364	115,964
750836	500100 - Benefit Programs Assistant Adm	1	1	65,161	37,309	4,985	107,455
750838	474600 - Reach Up Case Manager II	1	1	60,036	29,142	4,592	93,770
750840	089070 - Financial Administrator III	1	1	61,703	36,593	4,720	103,016
750847	089130 - Financial Director I	1	1	81,371	40,663	6,226	128,260
750848	089090 - Financial Manager II	1	1	71,842	38,690	5,496	116,028
750849	075403 - DCF Audit Director	1	1	74,268	39,194	5,681	119,143
750850	513700 - Benefits Programs Specialist	1	1	53,122	10,803	4,062	67,987
750851	501200 - Economic Services Supervisor	1	1	67,628	31,562	5,175	104,365
750853	485700 - Process & Performance Analyst	1	1	72,244	32,519	5,526	110,289
750855	510200 - Econ Serv Food & Nut Prog Dir	1	1	89,847	39,415	6,873	136,135
750856	505900 - DCF Quality Control Specialist	1	1	56,263	20,871	4,305	81,439
750858	474600 - Reach Up Case Manager II	1	1	64,044	37,077	4,900	106,021
750859	474600 - Reach Up Case Manager II	1	1	75,849	36,198	5,801	117,848

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750860	474600 - Reach Up Case Manager II	1	1	73,783	39,093	5,643	118,519
750861	501200 - Economic Services Supervisor	1	1	78,504	37,068	6,006	121,578
750862	474600 - Reach Up Case Manager II	1	1	50,846	19,749	3,889	74,484
750865	089070 - Financial Administrator III	1	1	63,685	22,406	4,873	90,964
750869	052100 - Economic Benefits Director	1	1	102,389	45,250	7,832	155,471
750870	513700 - Benefits Programs Specialist	1	1	53,122	28,336	4,062	85,520
750873	513710 - Senior Benefits Programs Spec	1	1	56,263	35,468	4,305	96,036
750876	513700 - Benefits Programs Specialist	1	1	53,122	11,880	4,062	69,064
750880	500100 - Benefit Programs Assistant Adm	1	1	78,927	40,158	6,038	125,123
750881	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750882	474600 - Reach Up Case Manager II	1	1	69,694	38,246	5,333	113,273
750883	536300 - ADPC Supervisor	1	1	67,795	37,854	5,187	110,836
750884	004700 - Program Technician I	1	1	44,143	18,362	3,378	65,883
750885	089090 - Financial Manager II	1	1	69,567	38,220	5,323	113,110

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750886	505900 - DCF Quality Control Specialist	1	1	58,078	21,001	4,443	83,522
750893	004800 - Program Technician II	1	1	49,097	33,983	3,756	86,836
750894	486500 - Bus Application Support Spec	1	1	74,268	39,194	5,681	119,143
750895	089130 - Financial Director I	1	1	78,736	40,118	6,024	124,878
750906	089220 - Administrative Srvcs Cord I	1	1	47,074	9,775	3,602	60,451
750907	500100 - Benefit Programs Assistant Adm	1	1	65,161	22,437	4,985	92,583
750909	004700 - Program Technician I	1	1	46,967	18,945	3,594	69,506
750910	513700 - Benefits Programs Specialist	1	1	56,707	29,303	4,338	90,348
750921	074300 - Juvenile Justice Coordinator	1	1	71,737	15,734	5,488	92,959
750923	479200 - Econ Serv Call Center Director	1	1	81,371	40,509	6,226	128,106
750925	004700 - Program Technician I	1	1	44,143	18,362	3,378	65,883
750926	536300 - ADPC Supervisor	1	1	60,036	29,740	4,592	94,368
750928	001200 - Program Services Clerk	1	1	39,127	25,665	2,993	67,785
750939	486500 - Bus Application Support Spec	1	1	69,968	38,301	5,353	113,622

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750940	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
750943	500100 - Benefit Programs Assistant Adm	1	1	65,161	31,054	4,985	101,200
750959	004700 - Program Technician I	1	1	46,967	33,542	3,594	84,103
750962	513700 - Benefits Programs Specialist	1	1	65,835	31,193	5,037	102,065
750965	485900 - DCF Director of Operations	1	1	126,991	43,609	9,714	180,314
750970	089120 - Financial Manager III	1	1	67,186	14,792	5,140	87,118
750973	513700 - Benefits Programs Specialist	1	1	53,122	34,591	4,062	91,775
750980	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732
750981	513700 - Benefits Programs Specialist	1	1	48,043	19,943	3,677	71,663
750992	469700 - DCF Marketing & Outreach Coor	1	1	72,244	38,774	5,526	116,544
751004	508600 - Welf-to-Work Progs Dir	1	1	86,726	35,717	6,636	129,079
751005	536300 - ADPC Supervisor	1	1	62,146	36,421	4,754	103,321
751006	004700 - Program Technician I	1	1	44,143	18,362	3,378	65,883
751007	513700 - Benefits Programs Specialist	1	1	65,835	13,382	5,037	84,254

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751010	498300 - Human Services Case Aide II	1	1	52,913	20,177	4,047	77,137
751033	089220 - Administrative Svcs Cord I	1	1	48,591	19,076	3,717	71,384
751035	513700 - Benefits Programs Specialist	1	1	48,043	19,167	3,677	70,887
751041	050200 - Administrative Assistant B	1	1	48,043	19,167	3,677	70,887
751043	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
751047	536700 - DCF Dir of Policy & Planning	1	1	83,923	26,595	6,421	116,939
751052	538250 - Fraud Investigator I	1	1	60,481	36,339	4,628	101,448
751053	538200 - Fraud Investigator II	1	1	64,044	37,077	4,900	106,021
751056	538200 - Fraud Investigator II	1	1	62,146	36,683	4,754	103,583
751057	538250 - Fraud Investigator I	1	1	53,122	34,816	4,062	92,000
751076	513700 - Benefits Programs Specialist	1	1	60,481	13,148	4,628	78,257
751078	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
751079	089080 - Financial Manager I	1	1	61,302	13,314	4,689	79,305
751083	513700 - Benefits Programs Specialist	1	1	53,122	19,994	4,062	77,178

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
751084	513700 - Benefits Programs Specialist	1	1	60,481	21,742	4,628	86,851
751085	513700 - Benefits Programs Specialist	1	1	48,043	28,371	3,677	80,091
751086	500100 - Benefit Programs Assistant Adm	1	1	78,927	25,228	6,038	110,193
751087	513710 - Senior Benefits Programs Spec	1	1	58,078	35,598	4,443	98,119
751092	513700 - Benefits Programs Specialist	1	1	54,936	20,363	4,201	79,500
751093	513700 - Benefits Programs Specialist	1	1	60,481	21,742	4,628	86,851
751094	513700 - Benefits Programs Specialist	1	1	54,936	35,192	4,201	94,329
751095	513700 - Benefits Programs Specialist	1	1	54,936	28,937	4,201	88,074
751096	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732
751099	050200 - Administrative Assistant B	1	1	58,752	29,728	4,494	92,974
751121	089220 - Administrative Srvcs Cord I	1	1	48,591	19,280	3,717	71,588
751134	500100 - Benefit Programs Assistant Adm	1	1	67,332	23,161	5,150	95,643
751135	513700 - Benefits Programs Specialist	1	1	53,122	11,655	4,062	68,839
751136	513700 - Benefits Programs Specialist	1	1	53,122	19,994	4,062	77,178

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751137	513700 - Benefits Programs Specialist	1	1	54,936	35,192	4,201	94,329
751138	004700 - Program Technician I	1	1	44,143	32,772	3,378	80,293
751145	513700 - Benefits Programs Specialist	1	1	58,614	21,357	4,484	84,455
751148	513710 - Senior Benefits Programs Spec	1	1	58,078	35,844	4,443	98,365
751149	513700 - Benefits Programs Specialist	1	1	56,707	20,961	4,338	82,006
751150	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732
751151	513700 - Benefits Programs Specialist	1	1	54,936	35,192	4,201	94,329
751152	513700 - Benefits Programs Specialist	1	1	60,481	36,339	4,628	101,448
751153	501200 - Economic Services Supervisor	1	1	80,745	34,279	6,180	121,204
751154	505900 - DCF Quality Control Specialist	1	1	62,146	30,166	4,754	97,066
751155	513700 - Benefits Programs Specialist	1	1	58,604	35,952	4,482	99,038
751156	513700 - Benefits Programs Specialist	1	1	49,793	27,870	3,809	81,472
751157	474000 - ESD Operations Director	1	1	81,224	40,821	6,216	128,261
751158	513700 - Benefits Programs Specialist	1	1	54,936	20,595	4,201	79,732

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751166	513202 - Trng & Curr Dev Coord AC: DCF	1	1	50,846	28,953	3,889	83,688
751167	207200 - Training&Curriculum Dev Chief	1	1	71,842	38,690	5,496	116,028
751168	513202 - Trng & Curr Dev Coord AC: DCF	1	1	58,078	35,844	4,443	98,365
751185	089040 - Financial Specialist III	1	1	51,858	19,959	3,967	75,784
751211	486500 - Bus Application Support Spec	1	1	63,390	22,343	4,851	90,584
751212	486500 - Bus Application Support Spec	1	1	69,968	23,704	5,353	99,025
751217	550200 - Contracts & Grants Administrat	1	1	53,966	29,599	4,130	87,695
751237	513202 - Trng & Curr Dev Coord AC: DCF	1	1	54,473	28,840	4,168	87,481
751259	474000 - ESD Operations Director	1	1	110,949	47,044	8,488	166,481
751260	539100 - Senior Policy & Operations Mgr	1	1	89,658	42,584	6,857	139,099
751262	089290 - Administrative Srvcs Dir I	1	1	78,736	40,118	6,024	124,878
751298	513700 - Benefits Programs Specialist	1	1	48,043	18,315	3,677	70,035
751316	474600 - Reach Up Case Manager II	1	1	65,962	37,476	5,046	108,484
751317	474600 - Reach Up Case Manager II	1	1	54,473	20,498	4,168	79,139

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751318	474600 - Reach Up Case Manager II	1	1	54,473	20,498	4,168	79,139
751319	474600 - Reach Up Case Manager II	1	1	54,473	20,268	4,168	78,909
751320	474600 - Reach Up Case Manager II	1	1	52,849	11,825	4,041	68,715
751321	474600 - Reach Up Case Manager II	1	1	75,849	39,520	5,801	121,170
751322	474600 - Reach Up Case Manager II	1	1	64,044	14,141	4,900	83,085
751326	474600 - Reach Up Case Manager II	1	1	64,044	37,077	4,900	106,021
751369	089220 - Administrative Srvc Cord I	1	1	48,591	10,941	3,717	63,249
751378	089060 - Financial Administrator II	1	1	60,036	36,249	4,592	100,877
757011	90120A - Commissioner	1	1	126,541	44,051	9,681	180,273
757013	95875E - Sr Asst Atty General	1	1	105,484	21,832	8,069	135,385
757014	95876E - Staff Attorney V	1	1	102,225	36,037	7,821	146,083
757015	95867E - Staff Attorney II	1	1	96,309	39,394	7,368	143,071
757016	95876E - Staff Attorney V	1	1	101,224	35,919	7,745	144,888
757017	95876E - Staff Attorney V	1	1	104,223	21,681	7,973	133,877

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757018	95360E - Principal Assistant	1	1	85,321	27,081	6,529	118,931
757020	95876E - Staff Attorney V	1	1	100,809	35,442	7,712	143,963
757021	95868E - Staff Attorney III	1	1	72,107	15,672	5,516	93,295
757022	95869E - Staff Attorney IV	1	1	68,000	36,758	5,202	109,960
757023	95869E - Staff Attorney IV	1	1	100,454	35,827	7,684	143,965
757024	95868E - Staff Attorney III	1	1	81,626	40,716	6,245	128,587
757026	90570D - Deputy Commissioner	1	1	111,009	47,057	8,491	166,557
757029	95868E - Staff Attorney III	1	1	81,064	34,531	6,202	121,797
757030	95868E - Staff Attorney III	1	1	85,688	33,700	6,557	125,945
757035	91590E - Private Secretary	1	1	43,398	9,966	3,320	56,684
757038	95870E - General Counsel I	1	1	104,681	36,332	8,008	149,021
757040	95869E - Staff Attorney IV	1	1	86,686	41,600	6,631	134,917
757041	95869E - Staff Attorney IV	1	1	91,957	39,855	7,032	138,844
757042	95868E - Staff Attorney III	1	1	78,876	9,457	6,036	94,369

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
<b>Total</b>		<b>375.96</b>	<b>376</b>	<b>23,900,360</b>	<b>10,820,292</b>	<b>1,828,398</b>	<b>36,549,050</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	191.57		12,177,248	5,513,388	931,550	18,622,186
20405	Global Commitment Fund	13.35		848,472	383,915	64,927	1,297,314
21235	Home Weatherization Assist	13.27		843,664	381,910	64,532	1,290,106
21500	Inter-Unit Transfers Fund	1.5		95,601	43,105	7,324	146,030
21870	Misc Special Revenue	1.47		93,200	42,030	7,126	142,356
21965	Animal Spay/Neutering Fund	2.67		169,666	76,689	13,000	259,355
22005	Federal Revenue Fund	152.13	376	9,672,509	4,379,255	739,939	14,791,703
<b>Total</b>		<b>375.96</b>	<b>376</b>	<b>23,900,360</b>	<b>10,820,292</b>	<b>1,828,398</b>	<b>36,549,050</b>

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