

Report ID: VTPB-07  
 Run Date: 01/15/2015  
 Run Time: 10:29 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

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

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	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>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>						
Description	Code					
It Intsvccost- Dii - Telephone	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>

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<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>

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	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>0.0%</b>

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>						
Description	Code					
Office Supplies	520000	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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>

**Budget Object Group: 3. GRANTS**

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>		<b>FY2014 Actuals</b>					
Description	Code						
Advance Account	604800	(120)	0	0	0	0	0.0%
Fuel	604880	5,068,645	0	0	0	0	0.0%
Other	605070	0	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	19,310,305	23,351,664	21,736,006	17,351,664	(6,000,000)	-25.7%
Liheap Fuel Outreach	609090	118,000	0	0	0	0	0.0%
Emerg Htg Sys Replacements	609120	8,469	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>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>
<b>Total: 3. GRANTS</b>		<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>
<b>Total Expenses:</b>		<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>-6,000,000</b>	<b>-25.7%</b>

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Fund	10000	6,000,000	6,000,000	4,384,342	0	(6,000,000)	-100.0%
Home Heating Fuel Asst Trust	21210	2,450,000	0	0	0	0	0.0%
Federal Revenue Fund	22005	16,055,299	17,351,664	17,351,664	17,351,664	0	0.0%
<b>Funds Total:</b>		<b>24,505,299</b>	<b>23,351,664</b>	<b>21,736,006</b>	<b>17,351,664</b>	<b>(6,000,000)</b>	<b>-25.7%</b>
Position Count							
FTE Total							