

FY13 Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Administration &amp; Support Serv - As Passed FY12</b>	<b>16,383,046</b>			<b>212,500</b>	<b>14,330,642</b>			<b>16,125,416</b>		<b>47,051,604</b>
<b>Adjustments:</b>										<b>0</b>
Retirement rate reduction GF savings	(90,369)									(90,369)
Benefit rate reductions	(123,531)									(123,531)
Voluntary Furlough Reduction	(828)									(828)
<b>Total Adjustments</b>	<b>(214,728)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(214,728)</b>
<b>Total After FY12 Adjustments</b>	<b>16,168,318</b>	<b>0</b>	<b>0</b>	<b>212,500</b>	<b>14,330,642</b>	<b>0</b>	<b>0</b>	<b>16,125,416</b>	<b>0</b>	<b>46,836,876</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component					(76,376)			(111,164)		(187,540)
Salary Adjustment	(49,120)				(42,103)			(49,120)		(140,343)
Health Insurance Premium	(22,096)				(18,939)			(22,096)		(63,130)
Dental Insurance Premium	2,498				2,141			2,498		7,137
Retirement Rate	44,167				37,858			44,167		126,192
LTD adjustment	(515)				(442)			(515)		(1,472)
Life adjustment	(1,575)				(1,350)			(1,575)		(4,500)
FICA adjustment	(22,419)				(20,143)			(23,500)		(66,062)
EAP adjustment	300				257			299		856
Movement of Admin. position from CO to DCF (net neutral)	25,279				21,668			25,279		72,225
Tsf to CDD for CCCSA (internal eligibility from SFY12) BPS's (net neutral)	(392,034)									(392,034)
Transfer of three IT mgr. positions to AHS CO (net neutral)	(111,172)				(96,656)			(111,907)		(319,735)
VIEWES: 8 existing positions to VIEWES - Positions Paid for by Capital Budget (5 program and 3 IT staff), and backfill of 8 limited service positions.	(5,019)			48,499	430,164					473,644
Worker's Comp	(1,608)				(1,098)			(1,216)		(3,923)
<b>Operating Expenses:</b>										
Increased phone rate at IBM/Williston	50,027				16,156			20,816		86,999
Banking fees to Treasurer's Office for Lockbox	43,800									43,800
Fee for Space	(195,997)				(202,530)			(254,796)		(653,323)
VISION	4,787				4,946			6,223		15,956
Other Insurance Adjustments	(14,596)				(9,968)			(11,036)		(35,601)
HR Services	(5,733)				(5,924)			(7,453)		(19,110)
Reduction DII Allocation - Main Frame	(155,651)				(171,216)			(191,970)		(518,837)
DII-projected	(35,193)				(36,366)			(45,752)		(117,311)
VIEWES - Recurring O/E for 8 Limited Service	5,228				6,772					12,000
<b>Grants:</b>										
Movement of VSNIP and grant from Ag. to DCF		250,000								250,000
<b>FY 13 Changes</b>	<b>(836,613)</b>	<b>250,000</b>	<b>0</b>	<b>48,499</b>	<b>(163,150)</b>	<b>0</b>	<b>0</b>	<b>(732,818)</b>	<b>0</b>	<b>(1,434,112)</b>
<b>FY13 Gov Recommended</b>	<b>15,331,675</b>	<b>250,000</b>	<b>0</b>	<b>260,999</b>	<b>14,167,492</b>	<b>0</b>	<b>0</b>	<b>15,392,598</b>	<b>0</b>	<b>45,402,764</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440010000</b>	<b>15,331,675</b>	<b>250,000</b>	<b>0</b>	<b>260,999</b>	<b>14,167,492</b>	<b>0</b>	<b>0</b>	<b>15,392,598</b>	<b>0</b>	<b>45,402,764</b>

FY13 Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Family Services - As Passed FY12</b>	<b>20,908,063</b>	<b>1,691,637</b>	<b>275,000</b>	<b>100,000</b>	<b>27,652,387</b>			<b>26,519,281</b>	<b>9,697,239</b>	<b>86,843,607</b>
<b>Adjustments:</b>										<b>0</b>
Retirement rate reduction GF savings	(57,993)									(57,993)
Benefit rate reductions	(58,881)									(58,881)
Voluntary Furlough Reduction	(2,123)									(2,123)
<b>Total Adjustments</b>	<b>(118,997)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,997)</b>
<b>Total After FY12 Adjustments</b>	<b>20,789,066</b>	<b>1,691,637</b>	<b>275,000</b>	<b>100,000</b>	<b>27,652,387</b>	<b>0</b>	<b>0</b>	<b>26,519,281</b>	<b>9,697,239</b>	<b>86,724,610</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component					(102,518)			(17,834)		(120,352)
Salary Adjustment	(64,870)			64,054	(95,687)			(116,489)		(212,992)
Health Insurance Premium	(44,484)				(59,882)			(66,725)		(171,091)
Dental Insurance Premium	(105)				(141)			(157)		(402)
Retirement Rate	25,490				34,313			38,235		98,038
LTD adjustment	25				33			35		93
Life adjustment	(324)				(436)			(486)		(1,246)
FICA adjustment	(3,590)				(4,833)			(5,385)		(13,808)
EAP adjustment	135				182			203		520
Funding for 9 Social Workers	283,151				39,867			244,891		567,909
Workers Comp	(1,994)				(319)			(345)		(2,658)
<b>Operating Expenses:</b>										
Fee for Space	(38,304)				(7,365)			(101,653)		(147,322)
VISION	4,849				933			12,869		18,651
Other Insurance Adjustments	(18,092)				(2,895)			(3,135)		(24,122)
HR Services	(1,107)				(213)			(2,936)		(4,256)
Non Fee for Space rental increase										0
<b>Grants:</b>										
Nurturing parent program - MCO Investment to AHS CO GC	(107,184)								107,184	0
Lamoille Valley Community Justice -MCO	(117,000)								216,000	99,000
Case-T (Consultation, Assessment, Screening, Evaluation and Treatment)- MCO	(105,053)								105,053	0
FMAP rate change Title IV	466,103				(466,103)					0
USDA increase for Foster Care 3.9%	75,503							137,322	103,405	316,230
Federal reduction for IV-E training (UVM)					(40,000)					(40,000)
Adoptions preservation	148,560				50,000					198,560
Subadopt reduction estimated caseload	(344,960)				(333,340)			(21,700)		(700,000)
NFI Grant being paid at DMH (net-neutral)								(350,000)		(350,000)
Replace Tobacco Funds with GF	275,000		(275,000)							0
GC from DAIL ISB (net-neutral)								750,000		750,000
SSBG Grant reduction	11,617				(11,617)					0
<b>FY13 Changes</b>	<b>443,367</b>	<b>0</b>	<b>(275,000)</b>	<b>64,054</b>	<b>(1,000,020)</b>	<b>0</b>	<b>0</b>	<b>496,709</b>	<b>531,642</b>	<b>260,752</b>
<b>FY13 Gov Recommended</b>	<b>21,232,433</b>	<b>1,691,637</b>	<b>0</b>	<b>164,054</b>	<b>26,652,367</b>	<b>0</b>	<b>0</b>	<b>27,015,990</b>	<b>10,228,881</b>	<b>86,985,362</b>
<b>FY 13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440020000</b>	<b>21,232,433</b>	<b>1,691,637</b>	<b>0</b>	<b>164,054</b>	<b>26,652,367</b>	<b>0</b>	<b>0</b>	<b>27,015,990</b>	<b>10,228,881</b>	<b>86,985,362</b>

FY13 Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Child Development - As Passed FY12</b>	<b>23,492,835</b>	<b>1,820,000</b>		<b>139,507</b>	<b>29,131,536</b>			<b>6,166,005</b>	<b>1,741,436</b>	<b>62,491,319</b>
<b>Adjustments:</b>										0
Retirement rate reduction GF savings	(8,044)									(8,044)
Benefit rate reductions	(11,941)									(11,941)
										0
<b>Total Adjustments</b>	<b>(19,985)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,985)</b>
<b>Total After FY12 Adjustments</b>	<b>23,472,850</b>	<b>1,820,000</b>	<b>0</b>	<b>139,507</b>	<b>29,131,536</b>	<b>0</b>	<b>0</b>	<b>6,166,005</b>	<b>1,741,436</b>	<b>62,471,334</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component					(11,748)			(4,948)		(16,696)
Salary Adjustment	(1,555)				(249)			(269)		(2,073)
Health Insurance Premium	22,584				3,613			3,915		30,112
Dental Insurance Premium	1,549				248			268		2,065
Retirement Rate	14,762				2,362			2,559		19,683
LTD adjustment	(258)				(6)			(39)		(303)
Life adjustment	(1,123)				(180)			(195)		(1,497)
FICA adjustment	(165)				(26)			(29)		(220)
EAP adjustment	82				4			23		109
Workers Comp	(253)				(41)			(48)		(342)
										0
<b>Operating Expenses:</b>										
Fee for Space	(95,863)				(7,373)			(44,244)		(147,480)
VISION	(596)				(46)			(275)		(917)
Other Insurance Adjustments	(2,296)				(372)			(435)		(3,103)
HR Services	(886)				(68)			(409)		(1,363)
Non Fee for Space rental increase										0
										0
<b>Grants:</b>										
FMAP rate change (IV-E)	72,372				(72,372)					0
AHS one-time funds from FY '11 (AHS/DCF)	1,078,000				(1,078,000)					0
CCFAP CPC increase for STARS (\$4924-\$5113)	1,596,483									1,596,483
CCFAP Caseload increase (8447-8544)	495,961									495,961
										0
From ADMIN for CCCSA (internal eligibility from SFY12) (net neutral)	392,034									392,034
Convert remaining GF in ECFMH (formerly CUPS) to MCO	(71,362)								71,362	0
Purchase additional GC for Building Bright Futures Direct Service	(238,850)								238,850	0
Backfill lost Federal for Community Based Child Abuse Prevention (CBCAP)	65,000				(65,000)					0
Strengthening Families MCO	(82,110)								188,455	106,345
CIS coordinators - EPDST Admin	(440,000)							440,000		0
<b>FY13 Changes</b>	<b>2,803,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,220,254)</b>	<b>0</b>	<b>0</b>	<b>395,874</b>	<b>498,667</b>	<b>2,468,798</b>
<b>FY13 Gov Recommended</b>	<b>26,276,361</b>	<b>1,820,000</b>	<b>0</b>	<b>139,507</b>	<b>27,902,282</b>	<b>0</b>	<b>0</b>	<b>6,561,879</b>	<b>2,240,103</b>	<b>64,940,132</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440030000</b>	<b>26,276,361</b>	<b>1,820,000</b>	<b>0</b>	<b>139,507</b>	<b>27,902,282</b>	<b>0</b>	<b>0</b>	<b>6,561,879</b>	<b>2,240,103</b>	<b>64,940,132</b>

FY13 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmt GCF	Total
<b>DCF - Office of Child Support - As Passed FY12</b>	<b>2,638,576</b>	<b>455,718</b>		<b>387,600</b>	<b>9,420,224</b>					<b>12,902,118</b>
<b>Adjustments:</b>										<b>0</b>
Retirement rate reduction GF savings	(21,932)									(21,932)
Benefit rate reductions	(17,470)									(17,470)
Voluntary Furlough Reduction	(1,120)									(1,120)
										<b>0</b>
<b>Total Adjustments</b>	<b>(40,522)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,522)</b>
<b>Total After FY12 Adjustments</b>	<b>2,598,054</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,420,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,861,596</b>
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component					(45,513)					(45,513)
Salary Adjustment	29,782				60,465					90,247
Health Insurance Premium	(17,434)				(35,394)					(52,828)
Dental Insurance Premium	1,131				2,196					3,327
Retirement Rate	23,059				46,818					69,877
LTD adjustment	52				101					153
Life adjustment	(100)				(193)					(293)
FICA adjustment	1,971				3,999					5,970
EAP adjustment	78				152					230
Worker's Comp	(334)				(649)					(983)
<b>Operating Expenses:</b>										
Banking fees to Treasurer's Office for Lockbox	26,000									26,000
Fee for Space	(44,215)				(85,829)					(130,044)
VISION	(896)				(1,740)					(2,636)
Other Insurance Adjustments	(3,033)				(5,887)					(8,920)
HR Services	(1,656)				(3,214)					(4,870)
Potential of Use of Incentive not granted	380,000				(431,230)					(51,230)
<b>Grants:</b>										
<b>FY13 Changes</b>	<b>394,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(485,918)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101,513)</b>
<b>FY13 Gov Recommended</b>	<b>2,992,459</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>8,924,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,760,083</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440040000</b>	<b>2,992,459</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>8,924,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,760,083</b>

FY13 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY12</b>	<b>9,121,654</b>								<b>3,750,000</b>	<b>12,871,654</b>
Adjustments:										0
										0
										0
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY12 Adjustments</b>	<b>9,121,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>12,871,654</b>
<b>FY12 After Adjustments</b>										
<b>Grants:</b>										
Caseload Increase 15,531 to 16,000 = 469 @ \$55 x 12	309,540									309,540
Increase Admin Fee on increase caseload \$10.94/check x 3 x 469	15,393									15,393
FFY12 yearly Admin increase on base caseload from \$10.67 to \$10.94 (July12-Sept12) .27 x 15,531 x 3	12,580									12,580
<b>FY13 Changes</b>	<b>337,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,513</b>
<b>FY13 Gov Recommended</b>	<b>9,459,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>13,209,167</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440050000</b>	<b>9,459,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>13,209,167</b>
<b>DCF - General Assistance - As Passed FY12</b>	<b>5,048,680</b>				<b>1,111,320</b>				<b>340,000</b>	<b>6,500,000</b>
Adjustments:										0
										0
										0
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY12 Adjustments</b>	<b>5,048,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>6,500,000</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
<b>Grants:</b>										
Front Door Grants written for \$644,371 (budget \$495,000)	-149,371									149,371
GA CAP front door grants - MCO (54.7% of \$644,371)	(352,471)								352,471	0
<b>FY13 Changes</b>	<b>(203,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,471</b>	<b>149,371</b>
<b>FY13 Gov Recommended</b>	<b>4,845,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,471</b>	<b>6,649,371</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440060000</b>	<b>4,845,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,471</b>	<b>6,649,371</b>
<b>DCF - 3 Squares VT Cashout - As Passed FY12</b>					<b>23,756,778</b>					<b>23,756,778</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
<b>Grants:</b>										
Technical adjustment- CPC > 2.03 (\$2.03x13379caseloadx12)					325,912					325,912
Caseload increase - 13,379 to 13,811 (432x\$150x12mos)					777,600					777,600
<b>FY13 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,512</b>
<b>FY13 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,860,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,860,290</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,860,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,860,290</b>

FY13 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Reach Up - As Passed FY12</b>	<b>19,481,509</b>	<b>19,916,856</b>			<b>7,882,807</b>			<b>1,500,000</b>	<b>374,400</b>	<b>49,155,572</b>
<b>Adjustments</b>										0
										0
										0
<b>Total Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY12 Adjustments</b>	<b>19,481,509</b>	<b>19,916,856</b>	<b>0</b>	<b>0</b>	<b>7,882,807</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>374,400</b>	<b>49,155,572</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
<b>Grants:</b>										
Unique Post-secondary Education grants to Champlain and CCV	(150,000)									(150,000)
RU caseload reduction - 15,375 to 14,750 (625x210x12)	(1,575,000)									(1,575,000)
SSI Recoupment not realized	500,000									500,000
SSI disregard now counted as income going forward (avg. 241 per month)	(927,262)									(927,262)
<b>FY13 Changes</b>	<b>(2,152,262)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,152,262)</b>
<b>FY13 Gov Recommended</b>	<b>17,329,247</b>	<b>19,916,856</b>	<b>0</b>	<b>0</b>	<b>7,882,807</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>374,400</b>	<b>47,003,310</b>
<b>FY13 Legislative Changes</b>										0
<b>FY13 As Passed - Dept ID 3440080000</b>	<b>17,329,247</b>	<b>19,916,856</b>	<b>0</b>	<b>0</b>	<b>7,882,807</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>374,400</b>	<b>47,003,310</b>
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY12</b>					<b>11,612,664</b>					<b>11,612,664</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
<b>Grants:</b>										
Outreach from OEO (net neutral)					45,000					45,000
<b>FY13 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>FY13 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>
<b>FY13 Legislative Changes</b>										0
<b>FY13 As Passed - Dept ID 3440090000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>

FY13 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Economic Opportunity - As Passed FY12</b>	<b>1,251,040</b>	<b>57,990</b>			<b>3,793,115</b>					<b>5,102,145</b>
<b>Adjustments:</b>										<b>0</b>
Retirement rate reduction GF savings	(670)									(670)
Benefit rate reductions	(435)									(435)
										<b>0</b>
<b>Total Adjustments</b>	<b>(1,105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,105)</b>
<b>Total After FY12 Adjustments</b>	<b>1,249,935</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>3,793,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,101,040</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component					(1,390)					(1,390)
Salary Adjustment	4,743									4,743
Health Insurance Premium	1,195									1,195
Dental Insurance Premium	52									52
Retirement Rate	2,480									2,480
LTD adjustment	187									187
Life adjustment	353									353
FICA adjustment	236									236
EAP adjustment	6									6
Workers Comp	(26)									(26)
<b>Operating Expenses:</b>										<b>0</b>
Fee for Space	(13,824)									(13,824)
VISION	(69)									(69)
Other Insurance Adjustments	(233)									(233)
HR Services	(127)									(127)
Non Fee for Space rental increase										<b>0</b>
<b>Grants:</b>										
Community Initiatives (C4C)									202,488	202,488
LIHEAP Outreach grant to LIHEAP (net neutral)					(45,000)					(45,000)
<b>FY13 Changes</b>	<b>(5,027)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45,390)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,488</b>	<b>151,071</b>
<b>FY13 Gov Recommended</b>	<b>1,244,908</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>3,746,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,488</b>	<b>5,252,111</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440100000</b>	<b>1,244,908</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>3,746,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,488</b>	<b>5,252,111</b>

FY13 Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - OEO - Weatherization Assistance - As Passed FY12</b>		<b>7,000,000</b>			<b>1,399,666</b>	<b>3,545,625</b>				<b>11,945,291</b>
<b>Adjustments:</b>										0
										0
										0
<b>Total Adjustments</b>	0	0	0	0	0	0	0	0	0	0
<b>Total After FY12 Adjustments</b>	0	<b>7,000,000</b>	0	0	<b>1,399,666</b>	<b>3,545,625</b>	0	0	0	<b>11,945,291</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
Salary Adjustment		1,727								1,727
Health Insurance Premium		(8,720)								(8,720)
Dental Insurance Premium		(220)								(220)
Retirement Rate		90								90
Life adjustment		214								214
FICA adjustment		(220)								(220)
EAP adjustment		4								4
Workers Comp		(17)								(17)
<b>Operating Expenses:</b>										
VISION		(46)								(46)
Other Insurance Adjustments		(155)								(155)
HR Services		(84)								(84)
<b>Grants:</b>										
Reduction in DOE award					(418,754)					(418,754)
End of Sustainable Energy Resources for Consumers (SERC)										
ARRA						(3,545,625)				(3,545,625)
<b>FY13 Changes</b>	0	(7,427)	0	0	(418,754)	(3,545,625)	0	0	0	(3,971,806)
<b>FY13 Gov Recommended</b>	0	<b>6,992,573</b>	0	0	<b>980,912</b>	<b>0</b>	0	0	0	<b>7,973,485</b>
<b>FY13 Legislative Changes</b>										0
<b>FY13 As Passed - Dept ID 3440110000</b>	0	<b>6,992,573</b>	0	0	<b>980,912</b>	<b>0</b>	0	0	0	<b>7,973,485</b>

FY13 Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Woodside - As Passed FY12</b>	<b>964,774</b>			<b>54,892</b>				<b>3,262,343</b>		<b>4,282,009</b>
<b>Adjustments:</b>										<b>0</b>
Retirement rate reduction GF savings	(7,636)									(7,636)
Benefit rate reductions	(5,667)									(5,667)
										<b>0</b>
<b>Total Adjustments</b>	<b>(13,303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,303)</b>
<b>Total After FY12 Adjustments</b>	<b>951,471</b>	<b>0</b>	<b>0</b>	<b>54,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,262,343</b>	<b>0</b>	<b>4,268,706</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component								(15,846)		(15,846)
Salary Adjustment	8,041							28,511		36,552
Health Insurance Premium	(5,652)							(20,038)		(25,690)
Dental Insurance Premium	(13)							(47)		(60)
Retirement Rate	5,614							19,905		25,519
LTD adjustment	11							41		52
Life adjustment	(96)							(340)		(436)
FICA adjustment	(613)							(2,172)		(2,785)
EAP adjustment	15							55		70
Workers Comp	(66)							(233)		(299)
Increase earned GC to 95%	(163,601)							163,601		0
<b>Operating Expenses:</b>										
VISION	130							461		591
Other Insurance Adjustments	(597)							(2,118)		(2,715)
HR Services	(253)							(899)		(1,152)
Non Fee for Space rental increase	(2,540)							(9,005)		(11,545)
<b>Grants:</b>										
<b>FY13 Changes</b>	<b>(159,619)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,875</b>	<b>0</b>	<b>2,256</b>
<b>FY13 Gov Recommended</b>	<b>791,852</b>	<b>0</b>	<b>0</b>	<b>54,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,424,218</b>	<b>0</b>	<b>4,270,962</b>
<b>FY13 Legislative Changes</b>										<b>0</b>
<b>FY13 As Passed - Dept ID 3440120000</b>	<b>791,852</b>	<b>0</b>	<b>0</b>	<b>54,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,424,218</b>	<b>0</b>	<b>4,270,962</b>

FY13 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Disability Determination Services - As Passed FY12</b>					<b>5,409,589</b>			<b>246,517</b>		<b>5,656,106</b>
<b>Adjustments:</b>										0
										0
<b>Total Adjustments</b>	0	0	0	0	0	0	0	0	0	0
<b>Total After FY12 Adjustments</b>	0	0	0	0	<b>5,409,589</b>	<b>0</b>	<b>0</b>	<b>246,517</b>	<b>0</b>	<b>5,656,106</b>
<b>FY12 After Adjustments</b>										
<b>Personal Services:</b>										
SFY '12 Retirement rate reduction--non-GF component					(21,607)					(21,607)
Salary Adjustment					13,247					13,247
Health Insurance Premium					(42,338)					(42,338)
Dental Insurance Premium					1,063					1,063
Retirement Rate					19,771					19,771
LTD adjustment					164					164
Life adjustment					(501)					(501)
FICA adjustment					23,246					23,246
EAP adjustment					76					76
Workers Comp					(325)					(325)
<b>Operating Expenses:</b>										
Other Insurance Expenses					(2,947)					(2,947)
VISION					522					522
HR					(1,609)					(1,609)
<b>Grants:</b>										
<b>FY13 Changes</b>	0	0	0	0	(11,238)	0	0	0	0	(11,238)
<b>FY13 Gov Recommended</b>	0	0	0	0	<b>5,398,351</b>	<b>0</b>	<b>0</b>	<b>246,517</b>	<b>0</b>	<b>5,644,868</b>
<b>FY13 Legislative Changes</b>										0
<b>FY13 As Passed - Dept ID 3440130000</b>	0	0	0	0	<b>5,398,351</b>	<b>0</b>	<b>0</b>	<b>246,517</b>	<b>0</b>	<b>5,644,868</b>

<b>TOTAL FY12 DCF Big Bill As Passed</b>	<b>99,290,177</b>	<b>30,942,201</b>	<b>275,000</b>	<b>894,499</b>	<b>135,500,728</b>	<b>3,545,625</b>	<b>0</b>	<b>53,819,562</b>	<b>15,903,075</b>	<b>340,170,867</b>
<b>TOTAL FY12 DCF Adjustments</b>	<b>(408,640)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(408,640)</b>
<b>TOTAL FY13 DCF Starting Point</b>	<b>98,881,537</b>	<b>30,942,201</b>	<b>275,000</b>	<b>894,499</b>	<b>135,500,728</b>	<b>3,545,625</b>	<b>0</b>	<b>53,819,562</b>	<b>15,903,075</b>	<b>339,762,227</b>
<b>TOTAL FY13 DCF ups &amp; downs</b>	<b>622,145</b>	<b>242,573</b>	<b>(275,000)</b>	<b>112,553</b>	<b>(2,216,212)</b>	<b>(3,545,625)</b>	<b>0</b>	<b>321,640</b>	<b>1,585,268</b>	<b>(3,152,658)</b>
<b>TOTAL FY13 DCF Gov Recommended</b>	<b>99,503,682</b>	<b>31,184,774</b>	<b>0</b>	<b>1,007,052</b>	<b>133,284,516</b>	<b>0</b>	<b>0</b>	<b>54,141,202</b>	<b>17,488,343</b>	<b>336,609,569</b>
<b>TOTAL FY13 DCF Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY13 DCF As Passed</b>	<b>99,503,682</b>	<b>31,184,774</b>	<b>0</b>	<b>1,007,052</b>	<b>133,284,516</b>	<b>0</b>	<b>0</b>	<b>54,141,202</b>	<b>17,488,343</b>	<b>336,609,569</b>