

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2018

Run Time: 01:28 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	18,647,375	18,192,755	18,252,755	18,624,510	431,755	2.4%
Fringe Benefits	8,750,507	9,568,976	9,536,064	9,575,427	6,451	0.1%
Contracted and 3rd Party Service	3,509,110	3,385,973	3,385,973	3,385,973	0	0.0%
PerDiem and Other Personal Services	11,478	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	30,918,471	31,147,704	31,174,792	31,585,910	438,206	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	128,773	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	1,835,948	1,355,620	1,352,341	1,487,749	132,129	9.7%
Travel	496,794	623,994	614,941	614,941	(9,053)	-1.5%
Supplies	188,218	188,000	188,000	188,000	0	0.0%
Other Purchased Services	642,726	727,458	727,458	818,811	91,353	12.6%
Other Operating Expenses	38,548	2,000	2,000	2,000	0	0.0%
Rental Other	321,208	35,036	35,036	35,036	0	0.0%
Rental Property	1,870,580	2,182,638	2,182,638	2,250,850	68,212	3.1%
Property and Maintenance	31,940	27,000	27,000	27,000	0	0.0%
Rentals	3,236	0	0	0	0	0.0%
Repair and Maintenance Services	3,277	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	5,561,247	5,194,746	5,182,414	5,477,387	282,641	5.4%

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	227,252,379	246,071,359	246,682,475	250,609,463	4,538,104	1.8%
Budget Object Group Total: 3. GRANTS	227,252,379	246,071,359	246,682,475	250,609,463	4,538,104	1.8%
Total Expenses	263,732,097	282,413,809	283,039,681	287,672,760	5,258,951	1.9%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	25,005,730	26,214,216	25,868,972	24,955,988	(1,258,228)	-4.8%
Special Fund	1,870,297	1,699,370	1,699,370	1,629,370	(70,000)	-4.1%
Federal Funds	30,382,127	30,645,548	30,705,548	30,956,282	310,734	1.0%
Global Commitment	204,440,127	219,818,004	220,729,120	227,769,836	7,951,832	3.6%
IDT Funds	2,033,816	4,036,671	4,036,671	2,361,284	(1,675,387)	-41.5%
Funds Total	263,732,097	282,413,809	283,039,681	287,672,760	5,258,951	1.9%

Position Count				283		
FTE Total				276.03		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,563,203	17,448,051	17,508,051	17,875,899	427,848	2.5%
Exempt	500010	0	563,618	563,618	570,752	7,134	1.3%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	0	268,310	268,310	268,310	0	0.0%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	84,172	0	0	0	0	0.0%
Market Factor - Classified	500899	0	765,400	765,400	817,454	52,054	6.8%
Vacancy Turnover Savings	508000	0	(902,624)	(902,624)	(957,905)	(55,281)	6.1%
Total: Salaries and Wages		18,647,375	18,192,755	18,252,755	18,624,510	431,755	2.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,372,016	1,393,329	1,393,329	1,430,026	36,697	2.6%
FICA - Exempt	501010	0	43,116	43,116	43,662	546	1.3%
Health Ins - Classified Empl	501500	3,657,167	3,919,545	3,919,545	3,845,862	(73,683)	-1.9%
Health Ins - Exempt	501510	0	99,233	99,233	85,625	(13,608)	-13.7%
Retirement - Classified Empl	502000	3,180,235	3,181,871	3,181,871	3,265,725	83,854	2.6%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Retirement - Exempt	502010	0	91,710	91,710	93,416	1,706	1.9%
Dental - Classified Employees	502500	184,838	221,526	221,526	224,924	3,398	1.5%
Dental - Exempt	502510	0	4,764	4,764	4,872	108	2.3%
Life Ins - Classified Empl	503000	62,295	76,855	76,855	78,880	2,025	2.6%
Life Ins - Exempt	503010	0	2,379	2,379	2,409	30	1.3%
LTD - Classified Employees	503500	5,020	4,043	4,043	4,408	365	9.0%
LTD - Exempt	503510	0	1,295	1,295	1,313	18	1.4%
EAP - Classified Empl	504000	8,166	8,370	8,370	8,310	(60)	-0.7%
EAP - Exempt	504010	0	180	180	180	0	0.0%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	21,486	40,000	40,000	40,000	0	0.0%
Employee Moving Expense	504540	1,792	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	241,109	329,872	296,960	294,927	(34,945)	-10.6%
Unemployment Compensation	505500	12,740	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	3,644	0	0	0	0	0.0%
Total: Fringe Benefits		8,750,507	9,568,976	9,536,064	9,575,427	6,451	0.1%

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	52	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	171,224	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	751,437	182,000	182,000	182,000	0	0.0%
Advertising/Marketing-Other	507563	4,259	0	0	0	0	0.0%
IT Contracts - Application Development	507565	251,990	0	0	0	0	0.0%
IT Contracts - Application Support	507566	7,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,499,889	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	224,475	0	0	0	0	0.0%
Interpreters	507615	330,461	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	7,361	0	0	0	0	0.0%
Temporary Employment Agencies	507630	243,693	0	0	0	0	0.0%
Custodial	507670	17,269	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,103,973	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		3,509,110	3,385,973	3,385,973	3,385,973	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,143	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	5,000	0	0	0	0	0.0%
Transcripts	506220	157	0	0	0	0	0.0%
Service of Papers	506240	179	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		11,478	0	0	0	0	0.0%

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Total: 1. PERSONAL SERVICES	30,918,471	31,147,704	31,174,792	31,585,910	438,206	1.4%
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Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	51,350	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,395	0	0	0	0	0.0%
Hardware - Application Support	522270	60	0	0	0	0	0.0%
Hardware - Data Network	522273	6,983	0	0	0	0	0.0%
Hardware - Voice Network	522277	1,938	0	0	0	0	0.0%
Software-Application Development	522283	2,318	0	0	0	0	0.0%
Software - Application Support	522284	9,543	0	0	0	0	0.0%
Software - Desktop	522286	5,832	0	0	0	0	0.0%
Software - Server	522289	103	0	0	0	0	0.0%
Other Equipment	522400	1,160	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	104	0	0	0	0	0.0%
Educational Equipment	522420	1,783	0	0	0	0	0.0%
Communications Equipment	522430	1,318	3,000	3,000	3,000	0	0.0%
Art	522650	28	0	0	0	0	0.0%
Furniture & Fixtures	522700	37,858	30,000	30,000	30,000	0	0.0%
Total: Equipment		128,773	53,000	53,000	53,000	0	0.0%

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IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	221,528	221,528	221,528	0	0.0%
Internet	516620	1,881	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	652	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	6,453	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	7,116	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	14,618	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	138,487	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	209,901	209,901	0.0%
It Intersvccost- Dii Other	516670	0	278,831	278,831	278,831	0	0.0%
It Intsvccost-Vision/Isdassess	516671	340,683	350,691	347,412	348,086	(2,605)	-0.7%
ADS Centrex Exp.	516672	105,211	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	284,191	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	(10)	0	0	0	0	0.0%
ADS Allocation Exp.	516685	936,023	316,570	316,570	245,403	(71,167)	-22.5%
Hw - Other Info Tech	522200	0	22,000	22,000	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	58,000	58,000	54,000	(4,000)	-6.9%
Hw-Switches,Router,Other	522215	0	5,000	5,000	5,000	0	0.0%
Software - Other	522220	0	63,000	63,000	63,000	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	642	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,835,948	1,355,620	1,352,341	1,487,749	132,129	9.7%

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Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Storage Areas	523035	0	0	0	0	0	0.0%
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Single Audit Allocation	523620	37,100	0	0	0	0	0.0%
Bank Service Charges	524000	1,448	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Total: Other Operating Expenses		38,548	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,277	34,200	34,200	34,200	0	0.0%
Insurance - General Liability	516010	40,336	39,408	39,408	48,611	9,203	23.4%
Dues	516500	57,562	40,000	40,000	40,000	0	0.0%
Licenses	516550	3,630	4,000	4,000	4,000	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Telecom-Mobile Wireless Data	516623	1,143	0	0	0	0	0.0%
TELECOM LAN	516627	3	0	0	0	0	0.0%
Telecom-Telephone Services	516652	7,900	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	5,920	0	0	0	0	0.0%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Print	516813	4,480	0	0	0	0	0.0%
Advertising-Other	516815	1,410	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	19,694	0	0	0	0	0.0%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Trade Shows & Events	516870	10,854	0	0	0	0	0.0%
Giveaways	516871	9,190	0	0	0	0	0.0%
Sponsorships	516872	10,000	0	0	0	0	0.0%
Photography	516875	325	0	0	0	0	0.0%
Printing and Binding	517000	41,010	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	35,432	0	0	0	0	0.0%
Printing-Promotional	517010	2,740	0	0	0	0	0.0%
Photocopying	517020	19,661	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,379	40,000	40,000	40,000	0	0.0%
Empl Train & Background Checks	517120	13,495	0	0	0	0	0.0%
Postage	517200	44,940	105,642	105,642	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	15,803	0	0	0	0	0.0%
Freight & Express Mail	517300	4,529	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	6,602	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	3,829	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	6,713	0	0	0	0	0.0%
Other Purchased Services	519000	48,500	20,000	20,000	89,421	69,421	347.1%
Human Resources Services	519006	136,597	151,208	151,208	163,937	12,729	8.4%
Administrative Service Charge	519010	21	0	0	0	0	0.0%
Security Services	519025	6,586	0	0	0	0	0.0%
Moving State Agencies	519040	4,496	0	0	0	0	0.0%
Evaluations	519090	53,088	20,000	20,000	20,000	0	0.0%
Ps - Misc Expenditure	519130	25	0	0	0	0	0.0%
Emergency Response Services	519160	556	0	0	0	0	0.0%
Total: Other Purchased Services		642,726	727,458	727,458	818,811	91,353	12.6%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	813	0	0	0	0	0.0%
Disposal	510200	4,865	0	0	0	0	0.0%
Custodial	510400	1,530	0	0	0	0	0.0%
Other Property Mgmt Services	510500	12,450	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	10,305	15,000	15,000	15,000	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Repair & Maint - Office Tech	513010	367	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,610	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Total: Property and Maintenance		31,940	27,000	27,000	27,000	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	284,700	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	35,603	0	0	0	0	0.0%
Rental - Other	515000	905	10,000	10,000	10,000	0	0.0%
Total: Rental Other		321,208	35,036	35,036	35,036	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,167,102	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	17,927	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	685,551	558,592	558,592	626,804	68,212	12.2%
Total: Rental Property		1,870,580	2,182,638	2,182,638	2,250,850	68,212	3.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	109,265	120,000	120,000	120,000	0	0.0%
Forms	520005	1,242	0	0	0	0	0.0%
Stationary & Envelopes	520015	7,841	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	39	0	0	0	0	0.0%
Gasoline	520110	3,300	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,080	0	0	0	0	0.0%
Other General Supplies	520500	383	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	0	8,000	8,000	8,000	0	0.0%
Educational Supplies	520540	23,795	18,000	18,000	18,000	0	0.0%
Recognition/Awards	520600	2,984	0	0	0	0	0.0%
Food	520700	3,490	5,000	5,000	5,000	0	0.0%
Electricity	521100	18,576	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	3,494	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,020	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	7,122	13,000	13,000	13,000	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Subscriptions Other Info Serv	521515	2,295	0	0	0	0	0.0%
Other Books & Periodicals	521520	175	0	0	0	0	0.0%
Paper Products	521820	118	0	0	0	0	0.0%
Total: Supplies		188,218	188,000	188,000	188,000	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	510,754	501,701	501,701	(9,053)	-1.8%
Travel-Inst-Auto Mileage-Emp	518000	356,113	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,760	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	10,383	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	59,146	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3,261	0	0	0	0	0.0%
Conference - Instate - Emp	518050	8,519	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	61,122	61,122	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,815	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	63	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	6,618	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	784	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	43	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	494	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	760	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,399	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,111	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,003	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	823	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	17	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,124	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	101	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,460	0	0	0	0	0.0%
Total: Travel		496,794	623,994	614,941	614,941	(9,053)	-1.5%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	2,821	0	0	0	0	0.0%
Software-License-Servers	516557	173	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	242	0	0	0	0	0.0%
Total: Rentals		3,236	0	0	0	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	216	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	404	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	2,657	0	0	0	0	0.0%
Total: Repair and Maintenance Services		3,277	0	0	0	0	0.0%
Total: 2. OPERATING		5,561,247	5,194,746	5,182,414	5,477,387	282,641	5.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	0	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	0	0	0	0	0	0.0%
Icfmr	607130	0	0	0	0	0	0.0%
Tbi Waiver	607230	0	0	0	0	0	0.0%
Waiver	607260	0	0	0	0	0	0.0%
Asp Employees Salaries	608010	0	0	0	0	0	0.0%
Dail Grants	608070	0	0	0	0	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
Alzheimer Respite	608090	0	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	0	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	0	0	0	0	0.0%
Ombudsman Activity	608210	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Project Home	608240	0	0	0	0	0	0.0%
Case Services Vr	608290	0	0	0	0	0	0.0%
Independent Living Services	608300	0	0	0	0	0	0.0%
Moble Low Vision Project	608310	0	0	0	0	0	0.0%
Vending	608330	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Vr Grants	608350	0	0	0	0	0	0.0%
Assistive Technology Service	608370	0	0	0	0	0	0.0%
Case Services Vr	608380	0	0	0	0	0	0.0%
Independent Living Part B	608390	0	0	0	0	0	0.0%
Interpreter Referral Service	608400	0	0	0	0	0	0.0%
Rural Farm Family	608410	0	0	0	0	0	0.0%
Traumatic Brain Injury	608480	0	0	0	0	0	0.0%
Aaa Area Plan Programs	608580	0	0	0	0	0	0.0%
Vr Supported Employment	608590	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	0	0	0	0	0	0.0%
Scsep	608670	0	0	0	0	0	0.0%
Commodities Supp Food Program	608680	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%
Total: 3. GRANTS		(0)	0	0	0	0	0.0%
Total Expenses:		36,479,718	36,342,450	36,357,206	37,063,297	720,847	2.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	14,871,930	15,894,860	15,849,616	16,304,973	410,113	2.6%
Global Commitment Fund	20405	3,145,866	0	0	0	0	0.0%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	789,762	1,066,284	1,066,284	1,066,284	0	0.0%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%
School Match	21535	0	0	0	0	0	0.0%
VR Fees	21813	1,678,847	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	340	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	0	0	0	0	0	0.0%
DAD-Conference Fees	21817	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	15,992,972	17,990,849	18,050,849	18,301,583	310,734	1.7%
Funds Total:		36,479,718	36,342,450	36,357,206	37,063,297	720,847	2.0%
Position Count					283		
FTE Total					276.03		

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
7668	21500	03420; DOH - Hospital Surveyor	\$100,000
7668	21500	03440; DCF - Reach Up	\$20,000
7668	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	\$1,066,284

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
7658	22005	17.325; Senior Employment (SCSEP)	\$3,002
7658	22005	84.126; DBVI Section 110	\$781,858
7658	22005	84.126; Rehab Training VR Section 110	\$110,000
7658	22005	84.126; VR Section 110	\$9,193,709
7658	22005	84.169; VR Independent Living	\$120,000
7658	22005	84.224; Assitive Technology Grant	\$240,000
7658	22005	92.234; TBI Planning Grant	\$59,094
7658	22005	93.048; Resource Center Demonstration Grant	\$28,000
7658	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$433,000
7658	22005	93.624; State Innovation Model (SIM)	\$146,000
7658	22005	93.777; Clinical Lab Improvement Act	\$2,000
7658	22005	93.777; Survey and Certification Title 18	\$1,270,869
7658	22005	93.777; Survey and Certification Title 19	\$606,000
7658	22005	93.778; Medicaid Program	\$4,057,235
7658	22005	93.779; State Health Information Program	\$17,000
7658	22005	93.971; Money Follows the Person	\$573,000
7658	22005	96.007; VR Social Security Contract	\$148,000
7658	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$72,709

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State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
7658	22005	Contracting Office -Social Security Administration - Promoting Opportunity Demonstration	\$60,000
7658	22005	Social Services Block Grant	\$380,107
		Total	\$18,301,583

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

3460010000-DAIL - administration & support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Srvc Cord III	1	1	53,747	18,904	4,111	76,762
760003	092500 - Adult Services Division Direct	1	1	88,462	16,872	6,768	112,102
760005	481100 - Aging & Disabilities Prog Adm	1	1	53,248	18,814	4,073	76,135
760006	000074 - Nurse Surveyor	1	1	91,598	34,120	7,007	132,725
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	67,766	30,729	5,185	103,680
760008	501700 - Adult Protect Servs Invest	1	1	60,882	39,482	4,658	105,022
760009	089060 - Financial Administrator II	1	1	66,893	29,699	5,117	101,709
760012	542600 - OPG Intake & Diversion Spec	1	1	77,875	14,776	5,957	98,608
760013	501700 - Adult Protect Servs Invest	1	1	67,163	29,747	5,138	102,048
760014	047510 - APS Senior Planning Coord	1	1	72,966	22,243	5,582	100,791
760016	476500 - EAP Senior Clinical Spec	1	1	60,882	11,735	4,658	77,275
760017	501800 - Licensing&Protection Prog Spec	1	1	57,304	11,095	4,384	72,783

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760018	506900 - Blind Services Director	1	1	90,210	17,190	6,901	114,301
760020	487500 - Senior Blind Serv Rehab Coun	1	1	77,272	31,556	5,911	114,739
760021	506000 - Blind Servs Rehab Couns II	0.5	1	27,758	14,253	2,123	44,134
760022	506000 - Blind Servs Rehab Couns II	1	1	63,190	20,593	4,834	88,617
760023	487500 - Senior Blind Serv Rehab Coun	1	1	77,272	42,414	5,911	125,597
760026	506700 - Blind Services Rehab Associate	1	1	48,922	18,040	3,742	70,704
760027	534100 - Blind Serv Rehab Assoc III	1	1	44,845	26,627	3,430	74,902
760028	506200 - Blind Services Assoc Counselor	1	1	47,944	17,766	3,668	69,378
760029	506700 - Blind Services Rehab Associate	1	1	48,922	26,484	3,742	79,148
760030	520800 - Voc Rehab Division Director	1	1	112,694	29,611	8,621	150,926
760031	520400 - Voc Rehab Reg Mgr	1	1	78,042	31,873	5,971	115,886
760032	535600 - ADA Program Manager	1	1	85,280	36,280	6,524	128,084
760033	520400 - Voc Rehab Reg Mgr	1	1	80,558	43,188	6,163	129,909
760035	499710 - Operations Administrator	1	1	73,278	22,398	5,606	101,282

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760036	520500 - Budget & Policy Manager	1	1	96,949	35,300	7,417	139,666
760037	526700 - VR Counselor II	1	1	63,190	35,370	4,834	103,394
760038	526700 - VR Counselor II	1	1	66,893	36,032	5,117	108,042
760039	501700 - Adult Protect Servs Invest	1	1	62,837	35,307	4,807	102,951
760040	526700 - VR Counselor II	1	1	74,838	22,677	5,725	103,240
760041	521900 - Employee Assistance Progr Spec	1	1	57,304	27,984	4,384	89,672
760042	465700 - Employment Services Manager	1	1	78,042	14,805	5,971	98,818
760043	522700 - VR Senior Counselor II	1	1	84,469	26,239	6,462	117,170
760044	536100 - VR Senior Counselor I	1	1	58,906	34,604	4,506	98,016
760045	526700 - VR Counselor II	1	1	72,800	22,312	5,570	100,682
760046	522700 - VR Senior Counselor II	1	1	69,035	13,193	5,281	87,509
760047	526700 - VR Counselor II	0.65	1	37,248	30,728	2,849	70,825
760048	526701 - VR Counselor II - Deaf & Hard	1	1	57,304	21,185	4,384	82,873
760049	526700 - VR Counselor II	1	1	65,083	20,932	4,979	90,994

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760050	536100 - VR Senior Counselor I	1	1	70,990	21,989	5,430	98,409
760052	520201 - VR Counselor I AC: General	1	1	49,130	32,584	3,758	85,472
760053	463400 - VR Associate Regional Manager	1	1	75,712	22,834	5,792	104,338
760055	526700 - VR Counselor II	1	1	55,515	27,664	4,247	87,426
760056	543700 - DAIL Senior Program Consultant	1	1	66,435	21,173	5,082	92,690
760057	526500 - Voc Rehab Benefits Counselor	1	1	47,403	27,085	3,626	78,114
760058	486800 - Employer Account Representativ	1	1	52,146	27,061	3,989	83,196
760059	520201 - VR Counselor I AC: General	1	1	49,130	19,722	3,758	72,610
760060	526700 - VR Counselor II	1	1	63,190	35,370	4,834	103,394
760061	526700 - VR Counselor II	1	1	50,170	26,708	3,838	80,716
760062	090200 - Public Guardian	1	1	56,430	28,700	4,317	89,447
760063	000074 - Nurse Surveyor	1	1	99,580	35,548	7,618	142,746
760064	526700 - VR Counselor II	1	1	57,304	19,540	4,384	81,228
760065	522700 - VR Senior Counselor II	1	1	66,726	36,003	5,105	107,834

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760066	520201 - VR Counselor I AC: General	1	1	52,416	27,109	4,010	83,535
760067	526700 - VR Counselor II	1	1	65,083	20,932	4,979	90,994
760068	522700 - VR Senior Counselor II	1	1	75,442	31,032	5,771	112,245
760069	526700 - VR Counselor II	1	1	57,304	19,540	4,384	81,228
760070	520400 - Voc Rehab Reg Mgr	1	1	80,558	15,441	6,163	102,162
760071	526700 - VR Counselor II	1	1	57,304	19,540	4,384	81,228
760072	536100 - VR Senior Counselor I	0.94	1	61,100	34,996	4,674	100,770
760073	522500 - Employee Assist Prog Manager	1	1	85,758	24,828	6,560	117,146
760074	520201 - VR Counselor I AC: General	1	1	49,130	9,632	3,758	62,520
760075	475900 - VR Program Coordinator	1	1	82,056	32,412	6,277	120,745
760076	520201 - VR Counselor I AC: General	1	1	47,403	27,085	3,626	78,114
760077	090200 - Public Guardian	1	1	56,430	19,383	4,317	80,130
760078	522700 - VR Senior Counselor II	1	1	64,542	35,612	4,938	105,092
760079	520201 - VR Counselor I AC: General	1	1	47,403	17,768	3,626	68,797

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760080	501700 - Adult Protect Servs Invest	1	1	60,882	28,624	4,658	94,164
760081	005000 - Executive Staff Assistant	1	1	68,682	36,353	5,254	110,289
760084	536100 - VR Senior Counselor I	1	1	67,163	29,747	5,138	102,048
760085	534800 - Dir Developmental Services	1	1	91,437	37,592	6,995	136,024
760086	526700 - VR Counselor II	1	1	60,882	20,180	4,658	85,720
760087	526700 - VR Counselor II	1	1	53,747	27,348	4,111	85,206
760093	522700 - VR Senior Counselor II	1	1	64,542	20,736	4,938	90,216
760094	089240 - Administrative Srvcs Cord III	1	1	66,893	29,699	5,117	101,709
760098	520400 - Voc Rehab Reg Mgr	1	1	75,504	37,748	5,776	119,028
760099	089050 - Financial Administrator I	1	1	54,205	18,986	4,147	77,338
760102	526700 - VR Counselor II	1	1	68,765	21,590	5,260	95,615
760103	526700 - VR Counselor II	1	1	65,083	32,667	4,979	102,729
760105	526700 - VR Counselor II	0.5	1	30,659	29,549	2,346	62,554
760105	526700 - VR Counselor II	0.5	1	29,619	14,586	2,265	46,470

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760106	004800 - Program Technician II	1	1	45,365	8,958	3,471	57,794
760107	089220 - Administrative Srvc Cord I	1	1	47,944	26,309	3,668	77,921
760109	486800 - Employer Account Representativ	1	1	50,170	9,819	3,838	63,827
760110	498600 - Human Services Case Aide	1	1	43,472	17,065	3,325	63,862
760111	089220 - Administrative Srvc Cord I	1	1	51,168	18,442	3,914	73,524
760112	004800 - Program Technician II	1	1	42,370	26,185	3,241	71,796
760113	520201 - VR Counselor I AC: General	1	1	52,416	27,109	4,010	83,535
760114	089220 - Administrative Srvc Cord I	1	1	51,168	26,886	3,914	81,968
760115	089220 - Administrative Srvc Cord I	1	1	51,168	33,219	3,914	88,301
760116	532500 - Adult Protective Services Supr	1	1	68,640	13,123	5,251	87,014
760117	000074 - Nurse Surveyor	1	1	83,408	32,654	6,380	122,442
760118	000097 - State Survey Agency Nurse Dir	1	1	124,026	31,762	9,488	165,276
760119	000074 - Nurse Surveyor	1	1	102,570	27,639	7,846	138,055
760120	000071 - Nurse Surveyor Supervisor	1	1	94,302	34,604	7,214	136,120

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760121	000074 - Nurse Surveyor	1	1	80,678	32,165	6,172	119,015
760122	501700 - Adult Protect Servs Invest	1	1	60,882	11,735	4,658	77,275
760123	000071 - Nurse Surveyor Supervisor	1	1	105,586	42,956	8,077	156,619
760124	443200 - Licensing & Protection Div Dir	1	1	88,462	25,317	6,768	120,547
760125	000074 - Nurse Surveyor	1	1	105,586	36,623	8,077	150,286
760126	000074 - Nurse Surveyor	1	1	83,408	38,987	6,380	128,775
760127	522700 - VR Senior Counselor II	1	1	60,486	34,886	4,627	99,999
760128	089230 - Administrative Srvc Cord II	1	1	49,130	18,077	3,758	70,965
760129	000074 - Nurse Surveyor	1	1	96,824	26,611	7,407	130,842
760130	100100 - IT Systems Developer II	1	1	55,182	33,937	4,221	93,340
760131	089220 - Administrative Srvc Cord I	1	1	46,446	17,597	3,553	67,596
760132	089270 - Administrative Srvc Mngr II	1	1	77,875	37,998	5,957	121,830
760133	089080 - Financial Manager I	1	1	58,594	11,325	4,483	74,402
760134	089141 - Financial Director IV	1	1	100,984	27,488	7,725	136,197

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760135	489100 - Aging & Dis Program Manager	1	1	67,766	30,729	5,185	103,680
760136	034900 - Assistive Tech Prog Adm	1	1	59,946	29,329	4,586	93,861
760137	000086 - Nurse Administrator II	1	1	99,516	18,647	7,613	125,776
760138	462700 - Dir Policy Planning Analysis	1	1	102,690	42,673	7,856	153,219
760139	000082 - Nurse Surveyor Complaint Coord	1	1	108,252	40,391	8,282	156,925
760140	457300 - DAIL Director of Operations	1	1	103,355	36,461	7,907	147,723
760141	522700 - VR Senior Counselor II	1	1	62,546	35,255	4,785	102,586
760143	090200 - Public Guardian	1	1	58,594	19,770	4,483	82,847
760144	465300 - Quality Management Reviewer	1	1	56,992	11,040	4,360	72,392
760145	090200 - Public Guardian	1	1	71,282	33,776	5,453	110,511
760146	521900 - Employee Assistance Progr Spec	0.75	1	50,170	33,041	3,838	87,049
760147	089240 - Administrative Svcs Cord III	1	1	57,304	19,540	4,384	81,228
760148	407000 - Indep Living Servs Consultant	1	1	63,190	20,593	4,834	88,617
760152	537100 - DAIL VR Analyst	1	1	58,594	34,547	4,483	97,624

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760155	526700 - VR Counselor II	1	1	70,782	13,507	5,415	89,704
760156	526700 - VR Counselor II	1	1	61,318	35,035	4,691	101,044
760159	004800 - Program Technician II	1	1	48,443	26,398	3,705	78,546
760160	526500 - Voc Rehab Benefits Counselor	1	1	61,402	20,273	4,697	86,372
760161	522700 - VR Senior Counselor II	1	1	75,442	31,229	5,771	112,442
760162	089220 - Administrative Svcs Cord I	1	1	47,944	32,642	3,668	84,254
760163	852300 - Field Services Manager	1	1	82,950	32,572	6,346	121,868
760164	526700 - VR Counselor II	1	1	70,782	21,853	5,415	98,050
760165	004800 - Program Technician II	1	1	50,024	33,014	3,826	86,864
760166	521900 - Employee Assistance Progr Spec	1	1	72,800	30,756	5,570	109,126
760168	000070 - Nurse Case Manager / URN I	1	1	110,776	29,106	8,474	148,356
760169	435500 - VR Transition Project Director	1	1	64,293	35,567	4,918	104,778
760170	520201 - VR Counselor I AC: General	1	1	47,403	27,085	3,626	78,114
760172	526700 - VR Counselor II	1	1	59,238	11,441	4,532	75,211

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760174	501700 - Adult Protect Servs Invest	1	1	60,882	28,624	4,658	94,164
760175	000074 - Nurse Surveyor	1	1	80,678	32,165	6,172	119,015
760176	089270 - Administrative Srvcs Mngr II	1	1	77,875	31,665	5,957	115,497
760177	526400 - State Unit Oper Team Leader	1	1	80,558	23,701	6,163	110,422
760179	522700 - VR Senior Counselor II	1	1	75,442	31,229	5,771	112,442
760182	089070 - Financial Administrator III	1	1	58,906	19,827	4,506	83,239
760183	536100 - VR Senior Counselor I	1	1	60,882	20,081	4,658	85,621
760184	501710 - APS Intake & Services Coord	1	1	62,275	35,206	4,764	102,245
760185	350200 - Qual & Prog Participant Spec	1	1	64,293	35,567	4,918	104,778
760186	489700 - Assistive Tech Services Coord	0.94	1	49,643	18,169	3,798	71,610
760187	521500 - Grants Administrator	1	1	51,168	9,997	3,914	65,079
760192	542300 - Blind Servic Assist Tech Coord	1	1	47,944	32,642	3,668	84,254
760195	526700 - VR Counselor II	0.5	1	29,619	14,586	2,265	46,470
760195	526700 - VR Counselor II	0.5	1	23,702	28,305	1,813	53,820

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760196	051700 - EAP Director of Accts/Spec Ops	1	1	64,293	35,567	4,918	104,778
760197	526700 - VR Counselor II	1	1	66,893	29,699	5,117	101,709
760199	000075 - Nurse Case Manager / URN II	1	1	108,276	43,437	8,283	159,997
760202	520420 - VR Linking Learning Proj AsDir	1	1	66,435	35,950	5,082	107,467
760203	089220 - Administrative Srvcs Cord I	1	1	47,944	9,420	3,668	61,032
760205	520201 - VR Counselor I AC: General	1	1	47,403	17,768	3,626	68,797
760206	536100 - VR Senior Counselor I	1	1	79,435	42,801	6,077	128,313
760208	536100 - VR Senior Counselor I	1	1	60,882	20,180	4,658	85,720
760209	526600 - VR Quality Assurance Manager	1	1	90,210	44,730	6,901	141,841
760210	090200 - Public Guardian	1	1	66,726	21,226	5,105	93,057
760214	526500 - Voc Rehab Benefits Counselor	1	1	57,824	19,633	4,423	81,880
760215	526500 - Voc Rehab Benefits Counselor	1	1	49,130	18,077	3,758	70,965
760216	526500 - Voc Rehab Benefits Counselor	1	1	54,205	10,541	4,147	68,893
760217	526500 - Voc Rehab Benefits Counselor	1	1	66,789	36,014	5,109	107,912

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760219	526700 - VR Counselor II	1	1	57,304	34,317	4,384	96,005
760222	481200 - Dir Office of Public Guardian	1	1	90,834	34,192	6,949	131,975
760224	452200 - Devel Disabilities Serv Spec	1	1	60,486	34,886	4,627	99,999
760225	090200 - Public Guardian	1	1	82,056	23,968	6,277	112,301
760227	455700 - OPG Regional Supervisor	1	1	70,886	30,414	5,423	106,723
760228	089050 - Financial Administrator I	1	1	50,773	18,371	3,884	73,028
760230	465300 - Quality Management Reviewer	1	1	70,990	30,433	5,430	106,853
760232	068100 - Admin Support Coordinator	1	1	50,773	18,371	3,884	73,028
760234	004900 - Program Technician III	1	1	59,675	28,408	4,565	92,648
760235	469200 - Supported Employment Serv Coord	1	1	69,056	30,086	5,282	104,424
760237	090200 - Public Guardian	1	1	64,542	35,612	4,938	105,092
760239	090200 - Public Guardian	1	1	77,459	34,881	5,925	118,265
760240	089150 - Financial Director III	1	1	91,437	34,301	6,995	132,733
760241	004800 - Program Technician II	1	1	53,373	10,391	4,083	67,847

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760242	090200 - Public Guardian	1	1	60,486	34,886	4,627	99,999
760243	090200 - Public Guardian	1	1	58,594	34,547	4,483	97,624
760244	090200 - Public Guardian	1	1	77,459	24,791	5,925	108,175
760245	090200 - Public Guardian	1	1	56,430	19,383	4,317	80,130
760247	455700 - OPG Regional Supervisor	1	1	84,781	26,101	6,485	117,367
760248	089240 - Administrative Svcs Cord III	1	1	50,170	33,041	3,838	87,049
760250	090200 - Public Guardian	1	1	62,546	20,478	4,785	87,809
760251	090200 - Public Guardian	1	1	60,486	20,109	4,627	85,222
760252	089080 - Financial Manager I	1	1	70,886	36,747	5,423	113,056
760253	452200 - Devel Disabilities Serv Spec	1	1	73,278	30,842	5,606	109,726
760254	486000 - Qual & Provider Rel Prog Dir	1	1	70,450	36,669	5,390	112,509
760256	000081 - Nurse Administrator I	1	1	87,610	39,739	6,702	134,051
760257	089140 - Financial Director II	1	1	77,667	31,627	5,941	115,235
760258	089070 - Financial Administrator III	1	1	60,882	34,957	4,658	100,497

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760263	474200 - Devel Dis Public Safety Spec	1	1	71,282	36,818	5,453	113,553
760267	487720 - DAIL Sen Auditor/Prog Consult	1	1	68,640	36,345	5,251	110,236
760269	000074 - Nurse Surveyor	1	1	94,302	26,160	7,214	127,676
760272	089220 - Administrative Srvcs Cord I	1	1	49,546	32,929	3,790	86,265
760275	535400 - DAIL Quality Outcomes Spec	1	1	62,275	35,206	4,764	102,245
760277	000070 - Nurse Case Manager / URN I	1	1	79,101	23,440	6,051	108,593
760278	000070 - Nurse Case Manager / URN I	1	1	96,230	26,504	7,361	130,096
760279	000070 - Nurse Case Manager / URN I	0.5	1	48,115	26,340	3,681	78,136
760279	000070 - Nurse Case Manager / URN I	0.5	1	39,551	24,808	3,025	67,384
760280	000070 - Nurse Case Manager / URN I	1	1	104,570	42,503	7,999	155,072
760281	000070 - Nurse Case Manager / URN I	1	1	87,132	39,654	6,665	133,451
760282	000070 - Nurse Case Manager / URN I	1	1	114,033	29,690	8,723	152,446
760283	000070 - Nurse Case Manager / URN I	1	1	96,230	26,405	7,361	129,997
760284	000070 - Nurse Case Manager / URN I	1	1	96,230	26,405	7,361	129,997

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760285	000070 - Nurse Case Manager / URN I	1	1	96,230	18,059	7,361	121,651
760286	000070 - Nurse Case Manager / URN I	1	1	104,570	42,773	7,999	155,342
760287	000070 - Nurse Case Manager / URN I	1	1	107,546	28,529	8,227	144,302
760288	526700 - VR Counselor II	1	1	50,170	18,264	3,838	72,272
760289	047500 - Aging & Dis Senior Planner	1	1	75,067	37,495	5,742	118,304
760292	468000 - EAP State Account Manager	1	1	69,035	21,638	5,281	95,954
760293	089090 - Financial Manager II	1	1	64,293	20,790	4,918	90,001
760294	000070 - Nurse Case Manager / URN I	1	1	98,926	18,541	7,567	125,033
760296	526700 - VR Counselor II	1	1	53,747	27,348	4,111	85,206
760297	000074 - Nurse Surveyor	1	1	80,678	15,276	6,172	102,126
760299	532500 - Adult Protective Services Supr	1	1	68,640	30,012	5,251	103,903
760300	004800 - Program Technician II	1	1	51,709	26,786	3,956	82,451
760302	000071 - Nurse Surveyor Supervisor	1	1	99,580	35,351	7,618	142,549
760303	000074 - Nurse Surveyor	1	1	105,586	28,080	8,077	141,743

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760305	486800 - Employer Account Representativ	1	1	65,083	35,709	4,979	105,771
760306	089230 - Administrative Srvc Cord II	1	1	59,675	19,964	4,565	84,204
760307	004800 - Program Technician II	1	1	53,373	27,280	4,083	84,736
760308	520400 - Voc Rehab Reg Mgr	1	1	95,555	26,603	7,310	129,468
760309	089220 - Administrative Srvc Cord I	1	1	51,168	27,759	3,914	82,841
760310	501700 - Adult Protect Srvc Invest	1	1	53,248	33,591	4,073	90,912
760311	501700 - Adult Protect Srvc Invest	1	1	62,837	35,307	4,807	102,951
760312	486900 - VR Young Adult Prog Coord	1	1	64,542	35,612	4,938	105,092
760313	526700 - VR Counselor II	1	1	61,318	11,813	4,691	77,822
760314	407200 - Staff Devel & Training Coord	0.5	1	31,138	29,635	2,382	63,155
760314	407200 - Staff Devel & Training Coord	0.5	1	32,146	15,039	2,459	49,644
760315	521900 - Employee Assistance Progr Spec	1	1	50,170	9,819	3,838	63,827
760316	526700 - VR Counselor II	1	1	55,515	19,220	4,247	78,982
760318	520400 - Voc Rehab Reg Mgr	1	1	73,008	14,072	5,585	92,665

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760319	526700 - VR Counselor II	1	1	68,765	21,590	5,260	95,615
760320	490600 - Senior VR Benefits Counselor	1	1	50,170	27,581	3,838	81,589
760321	526700 - VR Counselor II	1	1	59,238	28,330	4,532	92,100
760323	000070 - Nurse Case Manager / URN I	1	1	87,132	39,654	6,665	133,451
760324	000070 - Nurse Case Manager / URN I	1	1	87,132	24,877	6,665	118,674
760325	000081 - Nurse Administrator I	1	1	114,666	38,247	8,772	161,685
760326	050200 - Administrative Assistant B	0.5	1	26,697	5,619	2,042	34,358
760327	538000 - MFP Senior Planner	1	1	60,486	28,553	4,627	93,666
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	58,906	28,271	4,506	91,683
760329	489400 - Aging & Dis Qual & Prog Spec	1	1	58,906	11,382	4,506	74,794
760330	489500 - DAIL Project Director	1	1	68,640	30,012	5,251	103,903
760333	543700 - DAIL Senior Program Consultant	1	1	70,886	21,970	5,423	98,279
760335	486610 - Project Manager ADRC	1	1	56,430	28,700	4,317	89,447
761003	090200 - Public Guardian	1	1	77,459	23,146	5,925	106,530

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761004	463800 - Quality Management Prog Adm	1	1	75,712	31,278	5,792	112,782
761005	455700 - OPG Regional Supervisor	1	1	59,946	11,567	4,586	76,099
761006	455600 - Community Financial Specialist	1	1	54,579	10,607	4,175	69,361
761007	090200 - Public Guardian	1	1	79,664	25,185	6,094	110,943
761008	144400 - Children's Services Specialist	1	1	69,035	36,415	5,281	110,731
761009	000079 - Nurse Quality Management Spec	1	1	106,673	43,150	8,161	157,984
761010	455700 - OPG Regional Supervisor	1	1	84,781	32,900	6,485	124,166
761011	000081 - Nurse Administrator I	1	1	108,252	43,433	8,282	159,967
761012	090200 - Public Guardian	1	1	64,542	12,390	4,938	81,870
761013	090200 - Public Guardian	1	1	64,542	29,279	4,938	98,759
761014	455700 - OPG Regional Supervisor	1	1	84,781	24,456	6,485	115,722
761015	465300 - Quality Management Reviewer	1	1	62,837	20,530	4,807	88,174
761017	454700 - Program Devel & Policy Analyst	1	1	84,469	24,400	6,462	115,331
761021	501800 - Licensing&Protection Prog Spec	1	1	52,146	18,617	3,989	74,752

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761022	501600 - Asst. Dir Adult Protect Servs	1	1	75,192	22,740	5,752	103,684
761023	501700 - Adult Protect Servs Invest	1	1	56,992	27,929	4,360	89,281
761024	090200 - Public Guardian	1	1	64,542	35,612	4,938	105,092
761025	535101 - VR Program Asst. Admin'r	1	1	79,435	15,054	6,077	100,566
761026	522400 - EAP Research/Innovat. Prog Dir	1	1	70,886	36,747	5,423	113,056
761027	521900 - Employee Assistance Progr Spec	0.75	1	39,109	24,728	2,992	66,829
761028	468100 - EAP Account Manager	1	1	73,278	37,175	5,606	116,059
761029	521900 - Employee Assistance Progr Spec	1	1	57,304	19,540	4,384	81,228
761030	521900 - Employee Assistance Progr Spec	0.5	1	26,073	22,396	1,995	50,464
761030	521900 - Employee Assistance Progr Spec	0.5	1	26,073	28,729	1,995	56,797
761031	520410 - VR Linking Learning Proj Dir	1	1	82,888	24,309	6,341	113,538
761032	092600 - Assistive Tech Access Spec	1	1	49,130	18,077	3,758	70,965
761033	092600 - Assistive Tech Access Spec	1	1	59,675	28,408	4,565	92,648
767001	90120A - Commissioner	1	1	118,394	22,297	9,057	149,748

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
767002	95870E - General Counsel I	1	1	102,003	29,922	7,803	139,728
767003	90570D - Deputy Commissioner	1	1	99,923	35,840	7,644	143,407
767004	95869E - Staff Attorney IV	1	1	98,176	38,813	7,511	144,500
767005	95868E - Staff Attorney III	1	1	75,587	22,985	5,782	104,354
767007	95360E - Principal Assistant	1	1	76,669	37,958	5,865	120,492
Total		276.03	283	19,264,100	7,615,924	1,473,688	28,353,717

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

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Asp Employees Salaries	608010	2,754,007	3,711,766	3,111,766	1,757,376	(1,954,390)	-52.7%
Miscellaneous	608060	356,703	0	0	0	0	0.0%
Dail Grants	608070	811,239	604,873	604,873	604,873	0	0.0%
Adult Day Services	608080	1,935,835	2,237,329	2,237,329	2,237,329	0	0.0%
Alzheimer Respite	608090	250,000	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	457,000	516,140	516,140	516,140	0	0.0%
Aaa Information & Assistance	608170	207,737	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	600,459	702,743	702,743	702,743	0	0.0%
Project Home	608240	327,163	327,163	327,163	327,163	0	0.0%
Aaa Area Plan Programs	608580	11,482,261	11,076,220	11,076,220	11,076,220	0	0.0%
Supportive Housing Agreements	608640	984,323	1,353,651	1,353,651	1,353,651	0	0.0%
Scsep	608670	0	0	0	0	0	0.0%
Commodities Supp Food Program	608680	216,948	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		20,383,674	21,162,885	20,562,885	19,208,495	(1,954,390)	-9.2%
Total: 3. GRANTS		20,383,674	21,162,885	20,562,885	19,208,495	(1,954,390)	-9.2%
Total Expenses:		20,383,674	21,162,885	20,562,885	19,208,495	-1,954,390	-9.2%

Report ID: VTPB-07
 Run Date: 01/09/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	8,258,045	8,403,232	8,103,232	6,734,891	(1,668,341)	-19.9%
Global Commitment Fund	20405	4,858,914	5,611,187	5,311,187	5,325,138	(286,049)	-5.1%
PATH-Civil Monetary Fund	21213	102,889	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	7,163,827	7,148,466	7,148,466	7,148,466	0	0.0%
Funds Total:		20,383,674	21,162,885	20,562,885	19,208,495	(1,954,390)	-9.2%
Position Count							
FTE Total							

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
7663	10000	Area Agencies on Aging (5 sites)	\$5,172,626
7663	10000	Attendant Services	\$89,690
7663	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
7663	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$507,000
7663	10000	Neighbor to Neighbor	\$120,000
7663	10000	Ombudsman Activity; VT Legal Aid	\$244,079
7663	10000	Supportive Housing Agreements; Various Non Profit Organizations	\$351,496
7663	20405	Adult Day Services/ Adult Day Centers (12 sites)	\$2,196,404
7663	20405	Area Agencies on Aging (5 sites)	\$30,000
7663	20405	Attendant Services	\$1,391,067
7663	20405	Home Share; Home Share VT and Central VT COA	\$327,163
7663	20405	Ombudsman Activity; VT Legal Aid	\$141,481
7663	20405	Self Neglect	\$265,000
7663	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$974,023
7663	22005	Area Agencies on Aging (5 sites)	\$5,814,250
7663	22005	Attendant Services - SSBG	\$296,679
7663	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
7663	22005	Enhanced Counseling (ADRC)	\$269,135
7663	22005	Ombudsman Activity; VT Legal Aid	\$458,700
7663	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,702
		Total	19,208,495

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
7659	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
7659	22005	10.576; Senior Farmers' Market	\$46,738
7659	22005	93.041; Abuse Prevention Title VII-G	\$23,832
7659	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
7659	22005	93.043; AOA Preventive Health In-Home Title III-D	\$98,661
7659	22005	93.044; AOA Support Services Title III-B	\$1,294,989
7659	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
7659	22005	93.045; AOA Congregate Meals Title III-C1	\$2,022,693
7659	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,210,500
7659	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
7659	22005	93.053; NSI Program. USDA Elderly Feeding	\$791,340
7659	22005	93.667; Social Services Block Grant	\$296,679
7659	22005	93.778; Medicaid Program	\$155,736
7659	22005	93.779; State Health Information Program	\$337,087
		Total	\$7,148,466

Report ID: VTPB-07
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Dues	516500	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

Supplies		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Dbvi Grants	608280	0	0	0	0	0	0.0%
Case Services Vr	608290	652,020	573,829	573,829	573,829	0	0.0%
Dbvi 110 Stimulus Case Service	608295	252,449	0	0	0	0	0.0%
Independent Living Services	608300	59,547	125,000	125,000	125,000	0	0.0%
Moble Low Vision Project	608310	558,077	568,958	568,958	568,958	0	0.0%
Supported Employment	608320	5,171	0	0	0	0	0.0%
DBVI Supported Empl Servs to Y	608325	3,865	0	0	0	0	0.0%
Vending	608330	81,001	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Vabir Case Services	608381	2	0	0	0	0	0.0%
Dbvi Services	608530	7,233	0	0	0	0	0.0%
Job Placement Services	608700	96,654	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,716,018	1,451,457	1,451,457	1,451,457	0	0.0%
Total: 3. GRANTS		1,716,018	1,451,457	1,451,457	1,451,457	0	0.0%
Total Expenses:		1,716,018	1,451,457	1,451,457	1,451,457	0	0.0%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	349,154	389,154	389,154	389,154	0	0.0%
Global Commitment Fund	20405	245,000	245,000	245,000	245,000	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
DAD-Vending Facilities	21815	81,001	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	1,040,863	593,853	593,853	593,853	0	0.0%
Funds Total:		1,716,018	1,451,457	1,451,457	1,451,457	0	0.0%
Position Count							
FTE Total							

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
7664	10000	DBVI Case Services; Various Receivers	\$233,627
7664	10000	Independent Living; Various Receivers	\$50,605
7664	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$98,958
7664	10000	Volunteer Services Grant; VABVI	\$5,964
7664	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$245,000
7664	21815	Vending	\$223,450
7664	22005	DBVI Case Services; Various Receivers	\$272,422
7664	22005	Independent Living; Various Receivers	\$74,395
7664	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
7664	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	1,451,457

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
7660	22005	84.126; DBVI Section 110	\$276,958
7660	22005	84.177; BL Independent Living	\$74,395
7660	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$225,000
7660	22005	84.187; Title VI-C BL Stafford	\$12,500
7660	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$593,853

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 2. OPERATING

Supplies		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Vr Grants	608350	0	468,750	468,750	468,750	0	0.0%
General Assistance Comm Act	608351	120,635	0	0	0	0	0.0%
Corrections Ssa	608352	45,101	0	0	0	0	0.0%
Car Coach Grant	608353	46,342	0	0	0	0	0.0%
Assistive Technology Service	608370	239,726	80,000	80,000	10,000	(70,000)	-87.5%
Case Services Vr	608380	2,487,501	1,800,000	1,800,000	1,792,500	(7,500)	-0.4%
Vabir Case Services	608381	3,091,016	0	0	0	0	0.0%
Vr 110 Stimulus Case Services	608385	339,370	0	0	0	0	0.0%
Independent Living Part B	608390	106,134	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	53,472	55,000	55,000	55,000	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	350,480	0	0	0	0	0.0%
Supported Emp Health Careers	608445	42,245	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	20,703	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	529,749	0	0	0	0	0.0%
Supported Employment - M.H.	608470	241,603	0	0	0	0	0.0%
VR Supported Empl Services to Youth	608475	72,651	0	0	0	0	0.0%
Traumatic Brain Injury	608480	0	143,719	143,719	143,719	0	0.0%
Vr Supported Employment	608590	0	5,205,407	5,205,407	3,485,020	(1,720,387)	-33.0%
TBI Planning Grant	608630	0	0	0	0	0	0.0%
Scsep	608670	452,492	647,534	647,534	647,534	0	0.0%
Commodities Supp Food Program	608680	0	0	0	0	0	0.0%
Reach Up Non Vr	608910	207,750	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		8,446,969	8,972,255	8,972,255	7,174,368	(1,797,887)	-20.0%
Total: 3. GRANTS		8,446,969	8,972,255	8,972,255	7,174,368	(1,797,887)	-20.0%
Total Expenses:		8,446,969	8,972,255	8,972,255	7,174,368	-1,797,887	-20.0%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	1,371,845	1,371,845	1,371,845	1,371,845	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Global Commitment Fund	20405	0	7,500	7,500	0	(7,500)	-100.0%
Inter-Unit Transfers Fund	21500	1,214,054	2,970,387	2,970,387	1,250,000	(1,720,387)	-57.9%
VR Fees	21813	0	70,000	70,000	0	(70,000)	-100.0%
Federal Revenue Fund	22005	5,861,070	4,552,523	4,552,523	4,552,523	0	0.0%
Funds Total:		8,446,969	8,972,255	8,972,255	7,174,368	(1,797,887)	-20.0%
Position Count							
FTE Total							

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
7669	21500	03440; DCF - Reach Up	\$1,250,000
		Total	\$1,250,000

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
7665	10000	Rural Farm Family; University of Vermont	\$124,063
7665	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
7665	10000	VR Case Services; Various Recipients	\$415,281
7665	20405	VR Case Services; Various Recipients	\$0
7665	21500	VR Case Services; Various Recipients	\$1,250,000
7665	21813	Assitive Technology; Various Recipients	\$0
7665	22005	Assistive Technology; Various Recipients	\$160,000
7665	22005	Independent Living Part B; VT Center for Independent Living	\$150,000
7665	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
7665	22005	Rural Farm Family; University of Vermont	\$458,393
7665	22005	Senior Employment (SCSEP)	\$647,534
7665	22005	Supported Employment; Primarily with CMHC and Schools	\$2,937,877
7665	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	\$143,719
		Total	7,174,368

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
7661	22005	17.235; Senior Employment (SCSEP)	\$647,534
7661	22005	84.126; VR Section 110	\$2,760,161
7661	22005	84.169; VR Independent Living	\$150,000
7661	22005	84.187; Title VI-C BL Stafford	\$112,000
7661	22005	84.224; Assitive Technology	\$55,267
7661	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$827,561
		Total	\$4,552,523

Report ID: VTPB-07
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	1,861,981	2,457,171	3,668,287	3,668,287	1,211,116	49.3%
Support Services	605610	11,933	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,152,082	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,631	0	0	0	0	0.0%
Employment Services	607100	32,280	0	0	0	0	0.0%
Icfmr	607130	1,150,508	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	43,585	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,150	0	0	0	0	0.0%
Waiver	607260	184,133,684	203,193,204	203,193,204	209,869,580	6,676,376	3.3%

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:59 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Health & Assistance Program	607270	51,238	0	0	0	0	0.0%
Miscellaneous	608060	2,835,733	1,039,729	1,039,729	1,084,729	45,000	4.3%
Adult Day Services	608080	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		191,551,806	208,837,426	210,048,542	216,769,918	7,932,492	3.8%
Total: 3. GRANTS		191,551,806	208,837,426	210,048,542	216,769,918	7,932,492	3.8%
Total Expenses:		191,551,806	208,837,426	210,048,542	216,769,918	7,932,492	3.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	154,756	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	191,036,436	208,306,981	209,518,097	216,194,473	7,887,492	3.8%
Otto Johnson Fund	21480	7,219	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	30,000	0	0	45,000	45,000	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	323,395	359,857	359,857	359,857	0	0.0%
Funds Total:		191,551,806	208,837,426	210,048,542	216,769,918	7,932,492	3.8%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
7666	10000	Consumer Surveys; ARIS	\$34,960
7666	10000	Misc Grants	\$120,165
7666	20405	Home and Community Based Waiver	\$206,641,773
7666	20405	ICF/IID: Rutland Mental Health Services	\$1,329,044
7666	20405	Misc Grants	\$477,749
7666	20405	Respite Care/Flexible Family Funding	\$6,844,587
7666	20405	TCM Grants	\$901,320
7666	21480	Waiver	\$7,500
7666	21500	Misc Grants	\$45,000
7666	21535	Waiver	\$7,963
7666	22005	Social Services Block Grant	\$313,512
7666	22005	State Health Information Program	\$46,345
		Total	216,769,918

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
7662	22005	93.667; Social Services Block Grant	\$313,512
7662	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 02:04 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460070000 - DAIL - TBI home and community based waiver

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tbi Waiver	607230	5,153,911	5,647,336	5,647,336	6,005,225	357,889	6.3%
Total: Grants Rollup		5,153,911	5,647,336	5,647,336	6,005,225	357,889	6.3%
Total: 3. GRANTS		5,153,911	5,647,336	5,647,336	6,005,225	357,889	6.3%
Total Expenses:		5,153,911	5,647,336	5,647,336	6,005,225	357,889	6.3%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Global Commitment Fund	20405		5,153,911	5,647,336	5,647,336	6,005,225	357,889	6.3%
Funds Total:			5,153,911	5,647,336	5,647,336	6,005,225	357,889	6.3%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460070000 - DAIL - TBI home and community based waiver

Budget Request Code	Fund	Justification	Est Amount
7667	20405	TBI Waiver	\$6,005,225
		Total	6,005,225