

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2017

Run Time: 02:24 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	16,937,861	17,134,403	17,674,065	18,192,755	1,058,352	6.2%
Fringe Benefits	8,151,295	9,085,415	9,294,416	9,568,976	483,561	5.3%
Contracted and 3rd Party Service	3,179,328	3,385,973	3,601,699	3,385,973	0	0.0%
PerDiem and Other Personal Services	8,300	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	28,276,784	29,605,791	30,570,180	31,147,704	1,541,913	5.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	192,274	53,000	52,503	53,000	0	0.0%
IT/Telecom Services and Equipment	1,028,918	1,020,468	1,001,943	1,039,050	18,582	1.8%
Travel	522,474	623,994	613,750	623,994	0	0.0%
Supplies	203,734	188,000	186,239	188,000	0	0.0%
Other Purchased Services	904,929	995,438	971,476	1,044,028	48,590	4.9%
Other Operating Expenses	41,017	2,000	1,981	2,000	0	0.0%
Rental Other	305,805	35,036	33,950	35,036	0	0.0%
Rental Property	1,839,862	2,266,117	2,314,573	2,182,638	(83,479)	-3.7%
Property and Maintenance	27,545	27,000	26,747	27,000	0	0.0%
Rentals	780	0	0	0	0	0.0%
Repair and Maintenance Services	1,320	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	5,068,659	5,211,053	5,203,162	5,194,746	(16,307)	-0.3%

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Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	213,523,014	235,148,163	234,693,278	243,495,526	8,347,363	3.5%
Budget Object Group Total: 3. GRANTS	213,523,014	235,148,163	234,693,278	243,495,526	8,347,363	3.5%

Budget Object Group:

Budget Object Rollup Name	FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Total Expenses	238,156	0	0	0	0	0.0%
Budget Object Group Total:	238,156	0	0	0	0	0.0%

Total Expenses	247,106,614	269,965,007	270,466,620	279,837,976	9,872,969	3.7%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	20,876,394	21,465,953	23,870,899	26,145,732	4,679,779	21.8%
Special Fund	1,996,349	1,699,370	1,699,370	1,699,370	0	0.0%
Federal Funds	31,035,435	25,990,838	28,480,930	30,645,548	4,654,710	17.9%
Global Commitment	191,412,457	216,772,175	212,378,750	217,310,655	538,480	0.2%
IDT Funds	1,785,978	4,036,671	4,036,671	4,036,671	0	0.0%
Funds Total	247,106,614	269,965,007	270,466,620	279,837,976	9,872,969	3.7%

Position Count				285		
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FTE Total 279.84

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	16,858,191	16,848,782	17,563,906	17,448,051	599,269	3.6%
Exempt	500010	0	561,515	627,998	563,618	2,103	0.4%
Overtime	500019	0	50,000	49,502	50,000	0	0.0%
Temporary Employees	500040	0	68,310	67,310	268,310	200,000	292.8%
Contractual On Payroll	500050	0	200,000	198,126	0	(200,000)	-100.0%
Overtime	500060	79,610	0	0	0	0	0.0%
Shift Differential	500070	60	0	0	0	0	0.0%
Market Factor - Classified	500899	0	50,359	50,468	765,400	715,041	1,419.9%
Vacancy Turnover Savings	508000	0	(644,563)	(883,245)	(902,624)	(258,061)	40.0%
Total: Salaries and Wages		16,937,861	17,134,403	17,674,065	18,192,755	1,058,352	6.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,243,385	1,292,791	1,354,033	1,393,329	100,538	7.8%
FICA - Exempt	501010	0	42,839	47,983	43,116	277	0.6%
Health Ins - Classified Empl	501500	3,457,398	3,823,167	3,831,337	3,919,545	96,378	2.5%
Health Ins - Exempt	501510	0	75,905	71,712	99,233	23,328	30.7%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	2,825,259	2,952,274	3,092,156	3,181,871	229,597	7.8%
Retirement - Exempt	502010	0	98,097	95,887	91,710	(6,387)	-6.5%
Dental - Classified Employees	502500	213,156	221,610	222,074	221,526	(84)	0.0%
Dental - Exempt	502510	0	4,980	4,830	4,764	(216)	-4.3%
Life Ins - Classified Empl	503000	49,426	60,175	63,026	76,855	16,680	27.7%
Life Ins - Exempt	503010	0	1,999	2,234	2,379	380	19.0%
LTD - Classified Employees	503500	4,436	3,406	3,413	4,043	637	18.7%
LTD - Exempt	503510	0	1,294	1,264	1,295	1	0.1%
EAP - Classified Empl	504000	8,074	8,430	8,429	8,370	(60)	-0.7%
EAP - Exempt	504010	0	150	150	180	30	20.0%
Employee Room Allowance	504520	107	15,470	15,325	15,470	0	0.0%
Employee Tuition Costs	504530	55,233	40,000	39,625	40,000	0	0.0%
Workers Comp - Ins Premium	505200	272,940	307,410	306,789	329,872	22,462	7.3%
Unemployment Compensation	505500	16,912	135,418	134,149	135,418	0	0.0%
Catamount Health Assessment	505700	4,969	0	0	0	0	0.0%
Total: Fringe Benefits		8,151,295	9,085,415	9,294,416	9,568,976	483,561	5.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	23,046	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	147,551	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	632,539	182,000	180,294	182,000	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contract-Web Dev. & Maint.	507551	9,000	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	69,723	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	8,630	0	0	0	0	0.0%
IT Contracts - Application Development	507565	39,313	0	0	0	0	0.0%
IT Contracts - Application Support	507566	94	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	299	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	11,890	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,581,087	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	208,219	0	0	0	0	0.0%
Interpreters	507615	204,511	100,000	99,063	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	200	0	0	0	0	0.0%
Recording & Other Fees	507620	3,208	0	0	0	0	0.0%
Temporary Employment Agencies	507630	235,280	0	0	0	0	0.0%
Clerical Assistants	507635	259	0	0	0	0	0.0%
Custodial	507670	4,481	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,322,342	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		3,179,328	3,385,973	3,601,699	3,385,973	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	8,130	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Service of Papers	506240	170	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		8,300	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		28,276,784	29,605,791	30,570,180	31,147,704	1,541,913	5.2%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	114,881	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	13,777	0	0	0	0	0.0%
Hardware - Application Support	522270	718	0	0	0	0	0.0%
Hardware - Data Network	522273	220	0	0	0	0	0.0%
Hardware - Storage	522276	660	0	0	0	0	0.0%
Hardware - Voice Network	522277	701	0	0	0	0	0.0%
Software - Application Support	522284	1,726	0	0	0	0	0.0%
Software - Desktop	522286	5,616	0	0	0	0	0.0%
Software-Security	522288	82	0	0	0	0	0.0%
Software - Server	522289	7,865	0	0	0	0	0.0%
Other Equipment	522400	136	20,000	19,812	20,000	0	0.0%
Office Equipment	522410	795	0	0	0	0	0.0%
Educational Equipment	522420	426	0	0	0	0	0.0%

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Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications Equipment	522430	1,667	3,000	2,972	3,000	0	0.0%
Safety Supplies & Equipment	522440	118	0	0	0	0	0.0%
Art	522650	1,119	0	0	0	0	0.0%
Furniture & Fixtures	522700	41,766	30,000	29,719	30,000	0	0.0%
Total: Equipment		192,274	53,000	52,503	53,000	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	221,528	219,454	221,528	0	0.0%
Internet	516620	1,813	40,000	39,625	40,000	0	0.0%
Telecommunication-Mpls	516624	10	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	235	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	939	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,584	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	4,664	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	15,519	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	134,063	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	270,257	262,167	278,831	8,574	3.2%
It Intsvccost-Vision/Isdassess	516671	361,075	340,683	333,779	350,691	10,008	2.9%
It Intsvccost- Dii - Telephone	516672	172,435	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	318,490	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	432	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	22,000	22,098	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	58,000	57,456	58,000	0	0.0%
Hw-Switches,Router,Other	522215	0	5,000	4,954	5,000	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	662	0	0	0	0	0.0%
Software - Other	522220	10,504	63,000	62,410	63,000	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	1,045	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	276	0	0	0	0	0.0%
Hw-Wireless Lan	522250	1,275	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	864	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	34	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,028,918	1,020,468	1,001,943	1,039,050	18,582	1.8%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Storage Areas	523035	1,248	0	0	0	0	0.0%
Other Operating Expense	523199	0	2,000	1,981	2,000	0	0.0%
Single Audit Allocation	523620	36,400	0	0	0	0	0.0%
Bank Service Charges	524000	2,007	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Cost of Property Mgmt Services	525280	1,362	0	0	0	0	0.0%
Total: Other Operating Expenses		41,017	2,000	1,981	2,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	46,680	34,646	34,034	34,200	(446)	-1.3%
Insurance - General Liability	516010	2,438	34,698	34,121	39,408	4,710	13.6%
Dues	516500	59,074	40,000	39,625	40,000	0	0.0%
Licenses	516550	950	4,000	3,963	4,000	0	0.0%
Data Circuits	516610	0	3,000	2,972	3,000	0	0.0%
Telecom-Mobile Wireless Data	516623	2,053	0	0	0	0	0.0%
Telecom-Telephone Services	516652	7,200	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	2,100	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	286,016	290,763	276,240	316,570	25,807	8.9%
Advertising	516800	0	50,000	49,531	50,000	0	0.0%
Advertising-Radio	516812	180	0	0	0	0	0.0%
Advertising-Print	516813	15,666	0	0	0	0	0.0%
Advertising-Web	516814	577	0	0	0	0	0.0%
Advertising-Other	516815	970	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	28,708	0	0	0	0	0.0%
Trade Shows & Events	516870	12,895	0	0	0	0	0.0%
Giveaways	516871	6,559	0	0	0	0	0.0%

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Description	Code						
Printing and Binding	517000	33,904	200,000	198,126	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	42,409	0	0	0	0	0.0%
Printing-Promotional	517010	3,336	0	0	0	0	0.0%
Photocopying	517020	5,726	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	25,054	40,000	39,625	40,000	0	0.0%
Training - Info Tech	517110	1,657	0	0	0	0	0.0%
Empl Train & Background Checks	517120	15,369	0	0	0	0	0.0%
Postage	517200	49,155	105,642	104,652	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	22,045	0	0	0	0	0.0%
Freight & Express Mail	517300	4,628	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	4,054	20,000	19,812	20,000	0	0.0%
Catering-Meals-Cost	517410	3,930	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	7,123	0	0	0	0	0.0%
Other Purchased Services	519000	2,837	20,000	19,813	20,000	0	0.0%
Human Resources Services	519006	142,944	132,689	129,149	151,208	18,519	14.0%
Administrative Service Charge	519010	13	0	0	0	0	0.0%
Laundry Service	519015	(2)	0	0	0	0	0.0%
Security Services	519025	2,743	0	0	0	0	0.0%
Moving State Agencies	519040	21,600	0	0	0	0	0.0%
Evaluations	519090	43,512	20,000	19,813	20,000	0	0.0%
Emergency Response Services	519160	826	0	0	0	0	0.0%
Total: Other Purchased Services		904,929	995,438	971,476	1,044,028	48,590	4.9%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	246	0	0	0	0	0.0%
Disposal	510200	5,258	0	0	0	0	0.0%
Custodial	510400	7,097	0	0	0	0	0.0%
Other Property Mgmt Services	510500	277	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,449	15,000	14,860	15,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	22	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	11,887	12,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	376	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	10,473	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	349	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Total: Property and Maintenance		27,545	27,000	26,747	27,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	272,060	25,036	24,044	25,036	0	0.0%
Rental - Office Equipment	514650	32,956	0	0	0	0	0.0%
Rental - Other	515000	789	10,000	9,906	10,000	0	0.0%
Total: Rental Other		305,805	35,036	33,950	35,036	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,470,860	1,203,906	1,256,179	1,602,961	399,055	33.1%
Rent Land&Bldgs-Non-Office	514010	24,191	21,085	20,888	21,085	0	0.0%
Fee-For-Space Charge	515010	344,811	1,041,126	1,037,506	558,592	(482,534)	-46.3%
Total: Rental Property		1,839,862	2,266,117	2,314,573	2,182,638	(83,479)	-3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	131,117	120,000	118,876	120,000	0	0.0%
Forms	520005	830	0	0	0	0	0.0%
Stationary & Envelopes	520015	8,576	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	226	0	0	0	0	0.0%
Gasoline	520110	2,315	0	0	0	0	0.0%
Other General Supplies	520500	1,293	16,000	15,850	16,000	0	0.0%
It & Data Processing Supplies	520510	36	8,000	7,926	8,000	0	0.0%
Educational Supplies	520540	24,641	18,000	17,831	18,000	0	0.0%
Electronic	520550	20	0	0	0	0	0.0%
Recognition/Awards	520600	2,105	0	0	0	0	0.0%
Food	520700	8,084	5,000	4,953	5,000	0	0.0%
Electricity	521100	12,138	6,500	6,439	6,500	0	0.0%
Heating Oil #2	521220	674	0	0	0	0	0.0%
Propane Gas	521320	1,934	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,122	1,500	1,485	1,500	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Subscriptions	521510	4,738	13,000	12,879	13,000	0	0.0%
Subscriptions Other Info Serv	521515	1,560	0	0	0	0	0.0%
Other Books & Periodicals	521520	237	0	0	0	0	0.0%
Paper Products	521820	87	0	0	0	0	0.0%
Total: Supplies		203,734	188,000	186,239	188,000	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	510,754	505,356	510,754	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	381,240	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,577	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,757	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	48,603	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3,594	0	0	0	0	0.0%
Conference - Instate - Emp	518050	5,979	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	58,428	61,122	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	14,469	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,730	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	5,130	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,297	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	21	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	1,584	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel Out-State Employee	518499	0	44,175	42,259	44,175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	872	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	16,506	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,204	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	24,660	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,408	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,707	7,943	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,157	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	77	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	455	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	155	0	0	0	0	0.0%
Total: Travel		522,474	623,994	613,750	623,994	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	780	0	0	0	0	0.0%
Total: Rentals		780	0	0	0	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	1,320	0	0	0	0	0.0%

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Organization: 3460010000 - DAIL - administration & support

Repair and Maintenance Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Repair and Maintenance Services		1,320	0	0	0	0	0.0%
Total: 2. OPERATING		5,068,659	5,211,053	5,203,162	5,194,746	(16,307)	-0.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	0	0	0	0	0	0.0%
Support Services	605610	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%
Project Home	608240	0	0	0	0	0	0.0%
Case Services Vr	608290	0	0	0	0	0	0.0%

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Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dbvi 110 Stimulus Case Service	608295	30	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%
Dbvi Services	608530	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		30	0	0	0	0	0.0%
Total: 3. GRANTS		30	0	0	0	0	0.0%
Total Expenses:		33,345,473	34,816,844	35,773,342	36,342,450	1,525,606	4.4%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	11,137,605	11,637,389	13,736,730	15,894,860	4,257,471	36.6%
Global Commitment Fund	20405	5,222,567	7,230,839	3,714,705	0	(7,230,839)	-100.0%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	734,593	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	1,616,300	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	0	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	14,634,408	13,491,875	15,865,166	17,990,849	4,498,974	33.3%
Funds Total:		33,345,473	34,816,844	35,773,342	36,342,450	1,525,606	4.4%
Position Count					285		
FTE Total					279.84		

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
7223	21500	03420; DOH - Hospital Surveyor	\$100,000
7223	21500	03440; DCF - Reach Up	\$20,000
7223	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	\$1,066,284

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
7225	22005	17.235; Senior Employment (SCSEP)	\$3,002
7225	22005	84.126; DBVI Section 110	\$789,802
7225	22005	84.126; Rehab Training VR Section 110	\$110,000
7225	22005	84.126; VR Section 110	\$9,148,966
7225	22005	84.169; VR Independent Living	\$120,000
7225	22005	84.224; Assistive Technology Grant	\$240,000
7225	22005	92.234; TBI Planning Grant	\$59,094
7225	22005	93.048; Resource Center Demonstration Grant	\$28,000
7225	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$433,000
7225	22005	93.624; State Innovation Model (SIM)	\$146,000
7225	22005	93.777; Clinical Lab Improvement Act	\$2,000
7225	22005	93.777; Survey and Certification Title 18	\$1,216,000
7225	22005	93.777; Survey and Certification Title 19	\$606,000
7225	22005	93.778; Medicaid Program	\$3,898,169
7225	22005	93.779; State Health Information Program	\$17,000
7225	22005	93.971; Money Follows the Person	\$573,000
7225	22005	96.007; VR Social Security Contract	\$148,000
7225	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$72,709

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State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
7225	22005	Social Services Block Grant	\$380,107
		Total	\$17,990,849

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State of Vermont
FY2018 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	51,002	18,295	3,902	73,199
760003	092500 - Adult Services Division Direct	1	1	86,507	16,501	6,617	109,625
760005	481100 - Aging & Disabilities Prog Adm	1	1	52,083	27,698	3,984	83,765
760006	000074 - Nurse Surveyor	1	1	87,152	33,109	6,667	126,928
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	83,866	35,774	6,416	126,056
760008	501700 - Adult Protect Servs Invest	1	1	59,550	38,902	4,555	103,007
760009	089040 - Financial Specialist III	1	1	61,651	28,546	4,716	94,913
760012	542600 - OPG Intake & Diversion Spec	1	1	74,048	14,072	5,665	93,785
760013	501700 - Adult Protect Servs Invest	1	1	65,686	35,528	5,025	106,239
760014	047510 - APS Senior Planning Coord	1	1	71,365	21,938	5,460	98,763
760016	476500 - EAP Senior Clinical Spec	1	1	57,616	11,133	4,407	73,156
760017	501800 - Licensing&Protection Prog Spec	1	1	56,035	10,849	4,287	71,171

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State of Vermont
FY2018 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	88,234	16,813	6,749	111,796
760020	487500 - Senior Blind Serv Rehab Coun	1	1	75,566	31,036	5,781	112,383
760021	506000 - Blind Servs Rehab Couns II	1	1	52,562	18,575	4,021	75,158
760022	506000 - Blind Servs Rehab Couns II	1	1	61,797	20,227	4,727	86,751
760023	487500 - Senior Blind Serv Rehab Coun	1	1	75,566	41,768	5,781	123,115
760026	506700 - Blind Services Rehab Associate	1	1	47,840	17,730	3,660	69,230
760027	534100 - Blind Serv Rehab Assoc III	1	1	60,029	34,516	4,592	99,137
760028	506700 - Blind Services Rehab Associate	1	1	42,120	16,706	3,222	62,048
760029	506700 - Blind Services Rehab Associate	1	1	47,840	26,076	3,660	77,576
760030	520800 - Voc Rehab Division Director	1	1	110,219	29,144	8,432	147,795
760031	520400 - Voc Rehab Reg Mgr	1	1	76,315	31,346	5,839	113,500
760032	535600 - ADA Program Manager	1	1	81,058	35,272	6,201	122,531
760033	520400 - Voc Rehab Reg Mgr	1	1	78,790	42,526	6,027	127,343
760035	499710 - Operations Administrator	1	1	71,656	30,336	5,482	107,474

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State of Vermont
FY2018 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	92,144	34,215	7,049	133,408
760037	526700 - VR Counselor II	1	1	61,797	34,833	4,727	101,357
760038	526700 - VR Counselor II	1	1	63,648	35,164	4,869	103,681
760039	501700 - Adult Protect Servs Invest	1	1	61,464	34,773	4,702	100,939
760040	520400 - Voc Rehab Reg Mgr	1	1	73,840	22,552	5,649	102,041
760041	521900 - Employee Assistance Progr Spec	1	1	54,288	27,229	4,153	85,670
760042	465700 - Employment Services Manager	1	1	76,315	14,478	5,839	96,632
760043	520400 - Voc Rehab Reg Mgr	1	1	85,800	26,344	6,564	118,708
760044	536100 - VR Senior Counselor I	1	1	55,744	33,749	4,264	93,757
760045	526700 - VR Counselor II	1	1	71,198	21,908	5,446	98,552
760046	522700 - VR Senior Counselor II	1	1	65,250	12,498	4,991	82,739
760047	526700 - VR Counselor II	1	1	56,035	27,541	4,287	87,863
760048	526701 - VR Counselor II - Deaf & Hard	1	1	54,288	20,509	4,153	78,950
760049	526700 - VR Counselor II	1	1	61,797	20,227	4,727	86,751

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State of Vermont
FY2018 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	69,430	21,592	5,312	96,334
760052	520201 - VR Counselor I AC: General	1	1	46,363	32,072	3,547	81,982
760053	463400 - VR Associate Regional Manager	1	1	71,656	21,990	5,482	99,128
760055	520201 - VR Counselor I AC: General	1	1	51,272	26,689	3,922	81,883
760056	543700 - DAIL Senior Program Consultant	1	1	62,878	20,420	4,810	88,108
760057	526500 - Voc Rehab Benefits Counselor	1	1	69,118	21,537	5,287	95,942
760058	486800 - Employer Account Representativ	1	1	49,067	26,295	3,753	79,115
760059	520201 - VR Counselor I AC: General	1	1	46,363	19,092	3,547	69,002
760060	526700 - VR Counselor II	1	1	59,966	34,505	4,588	99,059
760061	526700 - VR Counselor II	1	1	56,035	33,801	4,287	94,123
760062	526700 - VR Counselor II	1	1	63,648	35,164	4,869	103,681
760063	000074 - Nurse Surveyor	1	1	97,396	34,942	7,451	139,789
760064	526700 - VR Counselor II	1	1	56,035	19,195	4,287	79,517
760065	522700 - VR Senior Counselor II	1	1	63,128	35,070	4,829	103,027

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760066	520201 - VR Counselor I AC: General	1	1	49,650	26,400	3,798	79,848
760067	526700 - VR Counselor II	1	1	61,797	20,227	4,727	86,751
760068	522700 - VR Senior Counselor II	1	1	71,656	30,336	5,482	107,474
760069	526700 - VR Counselor II	1	1	54,288	18,883	4,153	77,324
760070	520400 - Voc Rehab Reg Mgr	1	1	76,315	23,000	5,839	105,154
760071	526700 - VR Counselor II	1	1	56,035	19,195	4,287	79,517
760072	536100 - VR Senior Counselor I	0.8	1	49,171	32,574	3,762	85,507
760073	522500 - Employee Assist Prog Manager	1	1	83,866	24,368	6,416	114,650
760074	520201 - VR Counselor I AC: General	1	1	46,363	9,120	3,547	59,030
760075	475900 - VR Program Coordinator	1	1	80,246	31,874	6,139	118,259
760076	522700 - VR Senior Counselor II	1	1	73,778	22,370	5,644	101,792
760077	526701 - VR Counselor II - Deaf & Hard	1	1	56,035	19,195	4,287	79,517
760078	536100 - VR Senior Counselor I	1	1	57,616	34,085	4,407	96,108
760079	526700 - VR Counselor II	1	1	67,246	12,856	5,144	85,246

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FY2018 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	57,616	27,825	4,407	89,848
760081	005000 - Executive Staff Assistant	1	1	67,163	35,792	5,138	108,093
760084	536100 - VR Senior Counselor I	1	1	63,565	28,889	4,863	97,317
760085	534800 - Dir Developmental Services	1	1	92,394	25,914	7,068	125,376
760086	536100 - VR Senior Counselor I	1	1	59,550	19,824	4,555	83,929
760087	520201 - VR Counselor I AC: General	1	1	48,048	26,113	3,676	77,837
760093	522700 - VR Senior Counselor II	1	1	63,128	20,464	4,829	88,421
760094	089240 - Administrative Srvc Cord III	1	1	63,648	28,904	4,869	97,421
760098	520400 - Voc Rehab Reg Mgr	1	1	73,840	37,158	5,649	116,647
760099	089020 - Financial Specialist I	1	1	41,621	16,617	3,184	61,422
760102	526700 - VR Counselor II	1	1	65,416	20,874	5,005	91,295
760103	526700 - VR Counselor II	1	1	63,648	32,157	4,869	100,674
760105	526700 - VR Counselor II	0.5	1	28,964	28,958	2,216	60,138
760105	526700 - VR Counselor II	0.5	1	28,964	14,352	2,216	45,532

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760106	004800 - Program Technician II	1	1	42,973	8,512	3,287	54,772
760107	089220 - Administrative Srvc Cord I	1	1	45,427	17,298	3,475	66,200
760109	486800 - Employer Account Representativ	0.9	1	50,432	32,799	3,858	87,089
760110	498600 - Human Services Case Aide	1	1	41,267	16,553	3,157	60,977
760111	089220 - Administrative Srvc Cord I	1	1	48,464	17,842	3,708	70,014
760112	004800 - Program Technician II	1	1	45,926	17,387	3,513	66,826
760113	520201 - VR Counselor I AC: General	1	1	49,650	26,400	3,798	79,848
760114	089220 - Administrative Srvc Cord I	1	1	50,045	26,470	3,829	80,344
760115	004800 - Program Technician II	1	1	45,926	31,993	3,513	81,432
760116	532500 - Adult Protective Services Supr	1	1	67,122	12,833	5,135	85,090
760117	000074 - Nurse Surveyor	1	1	78,910	37,895	6,036	122,841
760118	000097 - State Survey Agency Nurse Dir	1	1	117,961	30,547	9,024	157,532
760119	000074 - Nurse Surveyor	1	1	100,308	27,117	7,673	135,098
760120	000071 - Nurse Surveyor Supervisor	1	1	92,222	34,016	7,055	133,293

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760121	000074 - Nurse Surveyor	1	1	100,308	35,463	7,673	143,444
760122	501700 - Adult Protect Servs Invest	1	1	57,616	11,133	4,407	73,156
760123	000071 - Nurse Surveyor Supervisor	1	1	100,308	41,723	7,673	149,704
760124	443200 - Licensing & Protection Div Dir	1	1	83,678	24,334	6,401	114,413
760125	000074 - Nurse Surveyor	1	1	103,272	35,994	7,900	147,166
760126	000074 - Nurse Surveyor	1	1	78,910	37,895	6,036	122,841
760127	522700 - VR Senior Counselor II	1	1	57,304	34,029	4,384	95,717
760128	089230 - Administrative Srvc Cord II	1	1	46,363	26,675	3,547	76,585
760129	000074 - Nurse Surveyor	1	1	92,222	25,670	7,055	124,947
760130	089220 - Administrative Srvc Cord I	1	1	46,883	32,164	3,587	82,634
760131	089220 - Administrative Srvc Cord I	1	1	43,867	17,019	3,356	64,242
760132	089270 - Administrative Srvc Mngr II	1	1	76,170	37,404	5,827	119,401
760133	089060 - Financial Administrator II	1	1	52,562	10,229	4,021	66,812
760134	089150 - Financial Director III	1	1	92,394	25,914	7,068	125,376

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760135	489100 - Aging & Dis Program Manager	1	1	75,982	37,546	5,813	119,341
760136	034900 - Assistive Tech Prog Adm	1	1	65,250	12,498	4,991	82,739
760137	000086 - Nurse Administrator II	1	1	94,199	40,631	7,206	142,036
760138	462700 - Dir Policy Planning Analysis	1	1	97,531	41,451	7,461	146,443
760139	000082 - Nurse Surveyor Complaint Coord	1	1	102,960	39,190	7,877	150,027
760140	457300 - DAIL Director of Operations	1	1	98,800	41,680	7,559	148,039
760141	522700 - VR Senior Counselor II	1	1	59,155	34,360	4,526	98,041
760143	090200 - Public Guardian	1	1	55,182	19,043	4,221	78,446
760144	465300 - Quality Management Reviewer	1	1	53,976	10,482	4,130	68,588
760145	090200 - Public Guardian	1	1	67,517	32,849	5,165	105,531
760146	521900 - Employee Assistance Progr Spec	0.75	1	47,736	32,316	3,652	83,704
760147	089230 - Administrative Svcs Cord II	1	1	53,019	27,002	4,056	84,077
760148	407000 - Indep Living Servs Consultant	1	1	61,797	20,227	4,727	86,751
760152	537100 - DAIL VR Analyst	1	1	55,182	33,649	4,221	93,052

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760155	522801 - VR Associate A/C: Hearing	1	1	46,883	17,558	3,587	68,028
760156	526700 - VR Counselor II	1	1	57,928	34,140	4,432	96,500
760159	004800 - Program Technician II	1	1	45,926	25,733	3,513	75,172
760160	526500 - Voc Rehab Benefits Counselor	1	1	58,365	19,612	4,465	82,442
760161	522700 - VR Senior Counselor II	1	1	71,656	30,336	5,482	107,474
760162	089220 - Administrative Svcs Cord I	1	1	45,427	31,904	3,475	80,806
760163	852300 - Field Services Manager	1	1	81,120	32,030	6,205	119,355
760164	526700 - VR Counselor II	1	1	69,222	21,555	5,296	96,073
760165	004800 - Program Technician II	1	1	48,922	26,269	3,742	78,933
760166	521900 - Employee Assistance Progr Spec	1	1	69,222	29,901	5,296	104,419
760168	000070 - Nurse Case Manager / URN I	1	1	108,333	28,553	8,288	145,173
760169	435500 - VR Transition Project Director	1	1	60,902	34,673	4,659	100,234
760170	520201 - VR Counselor I AC: General	1	1	46,363	26,675	3,547	76,585
760172	520201 - VR Counselor I AC: General	1	1	54,725	38,039	4,187	96,951

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760174	501700 - Adult Protect Servs Invest	1	1	59,550	28,170	4,555	92,275
760175	000074 - Nurse Surveyor	1	1	76,466	31,198	5,850	113,514
760176	089270 - Administrative Srvcs Mngr II	1	1	74,048	30,764	5,665	110,477
760177	526400 - State Unit Oper Team Leader	1	1	76,315	22,824	5,839	104,978
760179	522700 - VR Senior Counselor II	1	1	71,656	30,336	5,482	107,474
760182	089070 - Financial Administrator III	1	1	55,744	19,143	4,264	79,151
760183	536100 - VR Senior Counselor I	1	1	59,550	19,824	4,555	83,929
760184	501710 - APS Intake & Services Coord	1	1	58,635	34,267	4,485	97,387
760185	350200 - Qual & Prog Participant Spec	1	1	60,902	11,721	4,659	77,282
760186	489700 - Assistive Tech Services Coord	0.94	1	45,986	17,398	3,518	66,902
760187	521500 - Grants Administrator	1	1	48,464	9,496	3,708	61,668
760192	542300 - Blind Serv Assist Tech Trainer	1	1	45,427	17,298	3,475	66,200
760195	526700 - VR Counselor II	0.6	1	33,621	15,186	2,573	51,380
760195	520201 - VR Counselor I AC: General	0.6	1	35,019	30,042	2,679	67,740

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760196	051700 - EAP Director of Accts/Spec Ops	1	1	60,902	28,413	4,659	93,974
760197	526700 - VR Counselor II	1	1	63,648	28,904	4,869	97,421
760198	535100 - VR Transition Program Coord	1	1	59,155	34,360	4,526	98,041
760199	456500 - Traumatic Brain Injury Prg Mgr	1	1	55,182	28,252	4,221	87,655
760202	537100 - DAIL VR Analyst	1	1	59,155	34,360	4,526	98,041
760203	089220 - Administrative Srvc Cord I	1	1	45,427	8,952	3,475	57,854
760205	526700 - VR Counselor II	1	1	61,797	28,573	4,727	95,097
760206	536100 - VR Senior Counselor I	1	1	75,566	41,768	5,781	123,115
760208	536100 - VR Senior Counselor I	1	1	57,616	19,479	4,407	81,502
760209	526600 - VR Quality Assurance Manager	1	1	85,800	43,599	6,564	135,963
760210	090200 - Public Guardian	1	1	65,250	20,844	4,991	91,085
760214	526500 - Voc Rehab Benefits Counselor	1	1	54,725	18,961	4,187	77,873
760215	526500 - Voc Rehab Benefits Counselor	1	1	46,363	17,466	3,547	67,376
760216	526500 - Voc Rehab Benefits Counselor	1	1	53,019	10,310	4,056	67,385

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760217	526500 - Voc Rehab Benefits Counselor	1	1	63,523	35,142	4,859	103,524
760219	526700 - VR Counselor II	1	1	54,288	33,489	4,153	91,930
760222	481200 - Dir Office of Public Guardian	1	1	88,837	33,615	6,796	129,248
760224	452200 - Devel Disabilities Serv Spec	1	1	57,304	34,029	4,384	95,717
760225	090200 - Public Guardian	1	1	77,917	23,111	5,961	106,989
760227	455700 - OPG Regional Supervisor	1	1	67,122	29,525	5,135	101,782
760228	089030 - Financial Specialist II	1	1	40,810	8,125	3,122	52,057
760230	465300 - Quality Management Reviewer	1	1	69,430	29,938	5,312	104,680
760232	068100 - Admin Support Coordinator	1	1	48,048	17,767	3,676	69,491
760234	004900 - Program Technician III	1	1	56,555	27,635	4,326	88,516
760235	469200 - Supported Employment Serv Coor	1	1	65,686	29,268	5,025	99,979
760237	090200 - Public Guardian	1	1	63,128	35,070	4,829	103,027
760239	090200 - Public Guardian	1	1	73,778	33,969	5,644	113,391
760240	089140 - Financial Director II	1	1	83,845	24,365	6,414	114,624

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760241	004800 - Program Technician II	1	1	50,565	9,871	3,868	64,304
760242	090200 - Public Guardian	1	1	57,304	34,029	4,384	95,717
760243	090200 - Public Guardian	1	1	55,182	33,649	4,221	93,052
760244	090200 - Public Guardian	1	1	75,754	24,350	5,795	105,899
760245	090200 - Public Guardian	1	1	73,778	41,448	5,644	120,870
760247	455700 - OPG Regional Supervisor	1	1	82,909	25,630	6,342	114,881
760248	468600 - Legal Hearing Support Speciali	1	1	51,646	18,411	3,951	74,008
760249	058100 - Systems Developer III	1	1	71,656	21,990	5,482	99,128
760250	090200 - Public Guardian	1	1	59,155	19,754	4,526	83,435
760251	090200 - Public Guardian	1	1	57,304	19,423	4,384	81,111
760252	089070 - Financial Administrator III	1	1	63,565	35,149	4,863	103,577
760253	452200 - Devel Disabilities Serv Spec	1	1	69,722	29,990	5,334	105,046
760254	486000 - Qual & Provider Rel Prog Dir	1	1	66,269	35,633	5,070	106,972
760256	000081 - Nurse Administrator I	1	1	82,992	38,625	6,349	127,966

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760257	089120 - Financial Manager III	1	1	71,406	30,292	5,462	107,160
760258	089070 - Financial Administrator III	1	1	59,550	34,430	4,555	98,535
760263	474200 - Devel Dis Public Safety Spec	1	1	67,517	35,856	5,165	108,538
760267	089080 - Financial Manager I	1	1	63,128	35,070	4,829	103,027
760269	000074 - Nurse Surveyor	1	1	89,570	25,196	6,852	121,618
760272	089220 - Administrative Svcs Cord I	1	1	46,883	32,164	3,587	82,634
760275	535400 - DAIL Quality Outcomes Spec	1	1	58,635	34,267	4,485	97,387
760277	000070 - Nurse Case Manager / URN I	1	1	74,496	22,498	5,699	102,693
760278	000070 - Nurse Case Manager / URN I	1	1	91,148	25,478	6,973	123,599
760279	000070 - Nurse Case Manager / URN I	1	1	91,148	33,824	6,973	131,945
760280	000070 - Nurse Case Manager / URN I	1	1	99,600	41,596	7,619	148,815
760281	000070 - Nurse Case Manager / URN I	1	1	82,583	38,552	6,317	127,452
760282	000070 - Nurse Case Manager / URN I	1	1	111,534	29,126	8,532	149,192
760283	000070 - Nurse Case Manager / URN I	1	1	91,148	25,478	6,973	123,599

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760284	000070 - Nurse Case Manager / URN I	1	1	91,148	25,478	6,973	123,599
760285	000070 - Nurse Case Manager / URN I	1	1	91,148	17,132	6,973	115,253
760286	000070 - Nurse Case Manager / URN I	1	1	99,600	41,596	7,619	148,815
760287	000070 - Nurse Case Manager / URN I	1	1	105,188	27,990	8,047	141,225
760288	536100 - VR Senior Counselor I	1	1	57,616	34,085	4,407	96,108
760289	047500 - Aging & Dis Senior Planner	1	1	71,365	36,544	5,460	113,369
760292	468000 - EAP State Account Manager	1	1	65,250	20,844	4,991	91,085
760293	089070 - Financial Administrator III	1	1	59,550	19,824	4,555	83,929
760294	000070 - Nurse Case Manager / URN I	1	1	94,124	17,664	7,201	118,990
760296	520201 - VR Counselor I AC: General	1	1	48,048	26,113	3,676	77,837
760297	000074 - Nurse Surveyor	1	1	78,910	14,943	6,036	99,889
760299	532500 - Adult Protective Services Supr	1	1	67,122	35,785	5,135	108,042
760300	004800 - Program Technician II	1	1	48,922	26,269	3,742	78,933
760302	000071 - Nurse Surveyor Supervisor	1	1	97,396	34,942	7,451	139,789

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760303	000074 - Nurse Surveyor	1	1	103,272	27,648	7,900	138,820
760305	486800 - Employer Account Representativ	1	1	63,648	35,164	4,869	103,681
760306	089220 - Administrative Srvcs Cord I	1	1	55,099	19,029	4,215	78,343
760307	004800 - Program Technician II	1	1	52,208	26,857	3,994	83,059
760308	522800 - VR Associate	1	1	62,379	29,540	4,771	96,690
760309	004800 - Program Technician II	1	1	45,926	25,733	3,513	75,172
760310	501700 - Adult Protect Servs Invest	1	1	59,550	28,170	4,555	92,275
760311	501700 - Adult Protect Servs Invest	1	1	61,464	34,773	4,702	100,939
760312	486900 - VR Young Adult Prog Coord	1	1	63,128	35,070	4,829	103,027
760313	526700 - VR Counselor II	1	1	59,966	11,553	4,588	76,107
760314	407200 - Staff Devel & Training Coord	0.5	1	29,318	29,022	2,243	60,583
760314	407200 - Staff Devel & Training Coord	0.5	1	30,451	14,619	2,330	47,400
760315	520201 - VR Counselor I AC: General	1	1	37,091	25,016	2,838	64,945
760316	520201 - VR Counselor I AC: General	1	1	49,650	18,054	3,798	71,502

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760318	520400 - Voc Rehab Reg Mgr	1	1	71,406	13,600	5,462	90,468
760319	526700 - VR Counselor II	1	1	67,246	21,202	5,144	93,592
760320	490600 - Senior VR Benefits Counselor	1	1	71,198	21,908	5,446	98,552
760321	526700 - VR Counselor II	1	1	56,035	33,801	4,287	94,123
760323	000070 - Nurse Case Manager / URN I	1	1	85,223	39,024	6,520	130,767
760324	000070 - Nurse Case Manager / URN I	1	1	85,223	24,418	6,520	116,161
760325	000070 - Nurse Case Manager / URN I	1	1	74,496	31,707	5,699	111,902
760326	050200 - Administrative Assistant B	0.5	1	26,114	5,496	1,998	33,608
760327	538000 - MFP Senior Planner	1	1	57,304	27,769	4,384	89,457
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	55,744	27,489	4,264	87,497
760329	489400 - Aging & Dis Qual & Prog Spec	1	1	55,744	10,797	4,264	70,805
760330	489500 - DAIL Project Director	1	1	64,979	29,142	4,971	99,092
760331	463700 - Health Policy Analyst	1	1	49,067	27,158	3,753	79,978
760332	098300 - Quality Oversight Analyst II	1	1	73,611	22,341	5,631	101,583

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760333	543700 - DAIL Senior Program Consultant	1	1	58,635	28,870	4,485	91,990
760334	047500 - Aging & Dis Senior Planner	1	1	52,083	27,698	3,984	83,765
760335	540900 - DAIL Quality Improvement Coord	1	1	53,976	18,828	4,130	76,934
761003	090200 - Public Guardian	1	1	73,778	22,370	5,644	101,792
761004	463800 - Quality Management Prog Adm	1	1	74,048	30,764	5,665	110,477
761005	455700 - OPG Regional Supervisor	1	1	78,437	24,830	6,000	109,267
761006	455600 - Community Financial Specialist	1	1	51,646	10,065	3,951	65,662
761007	090200 - Public Guardian	1	1	77,917	24,737	5,961	108,615
761008	144400 - Children's Services Specialist	1	1	65,250	35,450	4,991	105,691
761009	000079 - Nurse Quality Management Spec	1	1	101,292	41,899	7,749	150,940
761010	455700 - OPG Regional Supervisor	1	1	82,909	32,350	6,342	121,601
761011	000081 - Nurse Administrator I	1	1	105,880	42,720	8,100	156,701
761012	090200 - Public Guardian	1	1	61,173	11,769	4,680	77,622
761013	090200 - Public Guardian	1	1	61,173	28,461	4,680	94,314

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761014	455700 - OPG Regional Supervisor	1	1	80,600	23,591	6,166	110,357
761015	465300 - Quality Management Reviewer	1	1	59,550	19,824	4,555	83,929
761017	454700 - Program Devel & Policy Analyst	1	1	80,246	23,528	6,139	109,913
761019	099600 - IT Project Manager IV	1	1	75,982	34,364	5,813	116,159
761021	501800 - Licensing&Protection Prog Spec	1	1	56,035	27,541	4,287	87,863
761022	501600 - Asst. Dir Adult Protect Servs	1	1	66,934	21,145	5,121	93,200
761023	501700 - Adult Protect Servs Invest	1	1	53,976	27,174	4,130	85,280
761024	090200 - Public Guardian	1	1	61,173	34,721	4,680	100,574
761025	535101 - VR Program Asst. Admin'r	1	1	75,566	14,344	5,781	95,691
761026	522400 - EAP Research/Innovat. Prog Dir	1	1	67,122	35,785	5,135	108,042
761027	521900 - Employee Assistance Progr Spec	0.75	1	36,800	24,100	2,816	63,716
761028	521900 - Employee Assistance Progr Spec	1	1	49,067	17,949	3,753	70,769
761029	521900 - Employee Assistance Progr Spec	1	1	54,288	18,883	4,153	77,324
761030	521900 - Employee Assistance Progr Spec	0.5	1	24,534	21,906	1,877	48,317

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761030	521900 - Employee Assistance Progr Spec	0.5	1	24,534	28,166	1,877	54,577
767001	90120A - Commissioner	1	1	118,394	22,279	9,057	149,730
767002	95870E - General Counsel I	1	1	99,757	28,840	7,631	136,228
767003	90570D - Deputy Commissioner	1	1	99,923	35,625	7,644	143,192
767004	95869E - Staff Attorney IV	1	1	96,013	38,168	7,345	141,526
767005	95867E - Staff Attorney II	1	1	74,547	37,285	5,703	117,535
767007	95360E - Principal Assistant	1	1	74,984	37,364	5,736	118,084
Total		279.84	285	18,777,068	7,611,771	1,436,445	27,825,285

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

Report ID: VTPB-07
 Run Date: 01/10/2017
 Run Time: 12:32 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Asp Employees Salaries	608010	2,995,556	3,711,766	3,711,766	3,711,766	0	0.0%
Miscellaneous	608060	482,663	0	0	0	0	0.0%
Dail Grants	608070	949,083	604,873	604,873	604,873	0	0.0%
Adult Day Services	608080	2,092,465	2,157,327	2,189,890	2,196,404	39,077	1.8%
Alzheimer Respite	608090	250,000	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	457,000	507,000	507,000	507,000	0	0.0%
Aaa Information & Assistance	608170	310,956	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	680,569	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	11,511,647	10,790,303	10,979,106	11,016,876	226,573	2.1%
Supportive Housing Agreements	608640	986,898	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	225,195	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		21,269,194	20,787,826	21,009,192	21,053,476	265,650	1.3%
Total: 3. GRANTS		21,269,194	20,787,826	21,009,192	21,053,476	265,650	1.3%
Total Expenses:		21,269,194	20,787,826	21,009,192	21,053,476	265,650	1.3%

Report ID: VTPB-07
 Run Date: 01/10/2017
 Run Time: 12:32 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	7,862,665	7,952,440	8,258,045	8,334,748	382,308	4.8%
Global Commitment Fund	20405	5,419,967	5,842,656	5,641,616	5,570,262	(272,394)	-4.7%
PATH-Civil Monetary Fund	21213	235,539	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	7,751,023	6,992,730	7,109,531	7,148,466	155,736	2.2%
Funds Total:		21,269,194	20,787,826	21,009,192	21,053,476	265,650	1.3%
Position Count							
FTE Total							

**State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
7227	10000	Area Agencies on Aging (5 sites)	\$5,172,626
7227	10000	Attendant Services	\$1,689,547
7227	10000	Dementia Respite; Are Agencies on Aging (5 sites)	\$250,000
7227	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$507,000
7227	10000	Neighbor to Neighbor	\$120,000
7227	10000	Ombudsman Activity; VT Legal Aid	\$244,079
7227	10000	Supportive Housing Agreements; Various Non Profit Organizations	\$351,496
7227	20405	Adult Day Services; Adult Day Centers (12 sites)	\$2,019,733
7227	20405	Area Agencies on Aging (5 sites)	\$30,000
7227	20405	Attendant Services	\$1,954,343
7227	20405	Home Share; Home Share VT and Central VT COA	\$327,163
7227	20405	Self Neglect	\$265,000
7227	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$974,023
7227	22005	Area Agencies on Aging (5 sites)	\$5,814,250
7227	22005	Attendant Services - SSBG	\$296,679
7227	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
7227	22005	Enhanced Counseling (ADRC)	\$269,135

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
7227	22005	Ombudsman Activity; VT Legal Aid	\$458,664
7227	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,738
		Total	21,053,476

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
7226	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
7226	22005	10.576; Senior Farmers' Market	\$46,738
7226	22005	93.041; Abuse Prevention Title VII-G	\$23,832
7226	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
7226	22005	93.043; AOA Preventitive Health In-Home Title III-D	\$98,661
7226	22005	93.044; AOA Support Services Title III-B	\$1,294,989
7226	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
7226	22005	93.045; AOA Congregrate Meals Title III-C1	\$2,022,693
7226	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,061,522
7226	22005	93.048; Resource Center Demonstration Grant	\$148,978
7226	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
7226	22005	93.053; NSI Program. USDA Elderly Feeding	\$791,340
7226	22005	93.667; Social Services Block Grant	\$296,679
7226	22005	93.778; Medicaid Program	\$155,736
7226	22005	93.779; State Health Information Program	\$337,087
		Total	\$7,148,466

Report ID: VTPB-07
 Run Date: 01/10/2017
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

Other Purchased Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Empl Train & Background Checks	517120	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%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Alzheimer Respite	608090	0	0	0	0	0	0.0%
Case Services Vr	608290	908,232	573,829	573,829	573,829	0	0.0%

Report ID: VTPB-07
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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dbvi 110 Stimulus Case Service	608295	156,133	0	0	0	0	0.0%
Independent Living Services	608300	54,410	85,000	85,000	125,000	40,000	47.1%
Moble Low Vision Project	608310	568,958	568,958	568,958	568,958	0	0.0%
Supported Employment	608320	641	0	0	0	0	0.0%
DBVI Supported Empl Servs to Y	608325	3,000	0	0	0	0	0.0%
Vending	608330	91,910	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Case Services Vr	608380	31	0	0	0	0	0.0%
Dbvi Services	608530	15,225	0	0	0	0	0.0%
Job Placement Services	608700	68,522	0	0	0	0	0.0%
Reach Up Vr Pilot	608920	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,867,061	1,411,457	1,411,457	1,451,457	40,000	2.8%
Total: 3. GRANTS		1,867,061	1,411,457	1,411,457	1,451,457	40,000	2.8%
Total Expenses:		1,867,061	1,411,457	1,411,457	1,451,457	40,000	2.8%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	349,154	349,154	349,154	389,154	40,000	11.5%
Global Commitment Fund	20405	245,000	245,000	245,000	245,000	0	0.0%
DAD-Vending Facilities	21815	136,910	223,450	223,450	223,450	0	0.0%

Report ID: VTPB-07
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Federal Revenue Fund	22005	1,135,998	593,853	593,853	593,853	0	0.0%
Funds Total:		1,867,061	1,411,457	1,411,457	1,451,457	40,000	2.8%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
7228	10000	DBVI Case Services; Various Receivers	\$233,627
7228	10000	Independent Living; Various Receivers	\$50,605
7228	10000	Mobile Low Vision Project; VT Association for the Bline and Visually Impaired	\$98,958
7228	10000	Volunteer Services Grant; VABVI	\$5,964
7228	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$245,000
7228	21815	Vending	\$223,450
7228	22005	DBVI Case Services; Various Receivers	\$272,422
7228	22005	Independent Living; Various Receivers	\$74,395
7228	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
7228	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	1,451,457

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
7224	22005	84.126; DBVI Section 110	\$276,958
7224	22005	84.177; BL Independent Living	\$74,395
7224	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$225,000
7224	22005	84.187; Title VI-C BL Stafford	\$12,500
7224	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$593,853

Report ID: VTPB-07
 Run Date: 01/10/2017
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Postage - Bgs Postal Svcs Only	517205	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

Report ID: VTPB-07
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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Children Integrated Family Services	603380	(49)	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	(2,419)	0	0	0	0	0.0%
Vr Grants	608350	0	468,750	468,750	468,750	0	0.0%
General Assistance Comm Act	608351	99,557	0	0	0	0	0.0%
Corrections Ssa	608352	72,274	0	0	0	0	0.0%
Car Coach Grant	608353	48,276	0	0	0	0	0.0%
Assistive Technology Service	608370	217,789	80,000	80,000	80,000	0	0.0%
Case Services Vr	608380	1,902,488	1,800,000	1,800,000	1,800,000	0	0.0%
Vabir Case Services	608381	3,167,815	0	0	0	0	0.0%
Vr 110 Stimulus Case Services	608385	465,675	0	0	0	0	0.0%
Independent Living Part B	608390	182,468	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	81,278	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	806,174	0	0	0	0	0.0%
Supported Emp Health Careers	608445	143,616	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	908,127	0	0	0	0	0.0%
Supported Employment - M.H.	608470	143,925	0	0	0	0	0.0%
Traumatic Brain Injury	608480	12,221	143,719	143,719	143,719	0	0.0%
Welfare To Work	608490	65,351	0	0	0	0	0.0%
Vr Supported Employment	608590	0	5,205,407	5,205,407	5,205,407	0	0.0%
Scsep	608670	467,092	647,534	647,534	647,534	0	0.0%
Commodities Supp Food Program	608680	421	0	0	0	0	0.0%
Reach Up Non Vr	608910	597,854	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		9,379,932	8,972,255	8,972,255	8,972,255	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Total: 3. GRANTS	9,379,932	8,972,255	8,972,255	8,972,255	0	0.0%
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Budget Object Group:

Total Expenses		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
VR Supported Empl Services to Youth	608475	238,156	0	0	0	0.0%	
Total: Total Expenses		238,156	0	0	0	0.0%	
Total:		238,156	0	0	0	0.0%	
Total Expenses:		9,618,088	8,972,255	8,972,255	8,972,255	0 0.0%	

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,371,845	1,371,845	1,371,845	1,371,845	0	0.0%
Global Commitment Fund	20405	0	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	1,011,386	2,970,387	2,970,387	2,970,387	0	0.0%
VR Fees	21813	0	70,000	70,000	70,000	0	0.0%
Federal Revenue Fund	22005	7,234,858	4,552,523	4,552,523	4,552,523	0	0.0%
Funds Total:		9,618,088	8,972,255	8,972,255	8,972,255	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
7231	21500	03440; DCF Reach Up	\$2,970,387
		Total	\$2,970,387

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
7230	10000	Rural Farm Family; University of Vermont	\$124,063
7230	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
7230	10000	VR Case Services; Various Recipients	\$415,281
7230	20405	VR Case Services; Various Recipients	\$7,500
7230	21500	VR Case Services; Various Recipients	\$2,970,387
7230	21813	Assitive Technology; Various Recipients	\$70,000
7230	22005	Assitive Technology; Various Recipients	\$160,000
7230	22005	Independent Living Part B; VT Center for Independent Living	\$150,000
7230	22005	Interpreter Referfal Service; VT Center for Independent Living	\$55,000
7230	22005	Rural Farm Family; University of Vermont	\$458,393
7230	22005	Senior Employment (SCSEP)	\$647,534
7230	22005	Supported Employment; Primarily wth CMHC and Schools	\$2,937,877
7230	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	\$143,719
		Total	8,972,255

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
7229	22005	17.235; Senior Employment (SCSEP)	\$647,534
7229	22005	84.126; VR Section 110	\$2,760,161
7229	22005	84.169; VR Independent Living	\$150,000
7229	22005	84.187; Title VI-C BL Stafford	\$301,551
7229	22005	84.224; Assistive Technology	\$55,267
7229	22005	96.007; Social Security Disability Insurance (SSDI) 1 for 2 SS Program	\$13,010
7229	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$600,000
7229	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$25,000
		Total	\$4,552,523

Report ID: VTPB-07
 Run Date: 01/10/2017
 Run Time: 12:38 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	1,803,294	2,709,927	2,457,171	2,457,171	(252,756)	-9.3%
Support Services	605610	16,030	0	0	0	0	0.0%
Access	607030	1,783	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,124,821	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,632	0	0	0	0	0.0%
Employment Services	607100	32,280	0	0	0	0	0.0%
Icfmr	607130	1,091,946	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	45,227	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,150	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/10/2017
 Run Time: 12:38 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Tbi Waiver	607230	0	0	0	0	0	0.0%
Waiver	607260	169,826,682	192,432,311	192,008,816	200,726,780	8,294,469	4.3%
Health & Assistance Program	607270	37,191	0	0	0	0	0.0%
Miscellaneous	608060	2,219,971	1,039,729	1,039,729	1,039,729	0	0.0%
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		176,478,008	198,329,289	197,653,038	206,371,002	8,041,713	4.1%
Total: 3. GRANTS		176,478,008	198,329,289	197,653,038	206,371,002	8,041,713	4.1%
Total Expenses:		176,478,008	198,329,289	197,653,038	206,371,002	8,041,713	4.1%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	175,996,134	197,798,844	197,122,593	205,840,557	8,041,713	4.1%
Otto Johnson Fund	21480	7,600	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	40,000	0	0	0	0	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	279,149	359,857	359,857	359,857	0	0.0%
Funds Total:		176,478,008	198,329,289	197,653,038	206,371,002	8,041,713	4.1%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
7232	10000	Consumer Surveys; ARIS	\$34,960
7232	10000	Misc Grants	\$120,165
7232	20405	Home and Community Based Waiver	\$200,407,039
7232	20405	ICF//IID: Rutland Mental Health Services	\$1,329,044
7232	20405	Misc Grants	\$477,749
7232	20405	Respite Care/Flexible Family Funding	\$2,725,405
7232	20405	TCM Grants	\$901,320
7232	21480	Waiver	\$7,500
7232	21535	Waiver	\$7,963
7232	22005	Social Services Block Grant	\$313,512
7232	22005	State Health Information Program	\$46,345
		Total	206,371,002

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
7233	22005	93.667; Social Services Block Grant	\$313,512
7233	22005	93.767; State Childrens's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07
 Run Date: 01/10/2017
 Run Time: 12:43 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Tbi Waiver	607230	4,528,790	5,647,336	5,647,336	5,647,336	0	0.0%
Total: Grants Rollup		4,528,790	5,647,336	5,647,336	5,647,336	0	0.0%
Total: 3. GRANTS		4,528,790	5,647,336	5,647,336	5,647,336	0	0.0%
Total Expenses:		4,528,790	5,647,336	5,647,336	5,647,336	0	0.0%

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Global Commitment Fund	20405		4,528,790	5,647,336	5,647,336	5,647,336	0	0.0%
Funds Total:			4,528,790	5,647,336	5,647,336	5,647,336	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
7234	20405	TBI Waiver	\$5,647,336
		Total	5,647,336