

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/09/2018  
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**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%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>30,918,471</b> | <b>31,147,704</b>                | <b>31,174,792</b>                        | <b>31,585,910</b>                    | <b>438,206</b>  | <b>1.4%</b>   |

**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%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>5,561,247</b> | <b>5,194,746</b>                 | <b>5,182,414</b>                         | <b>5,477,387</b>                     | <b>282,641</b>  | <b>5.4%</b>   |

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State of Vermont

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%  |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>227,252,379</b> | <b>246,071,359</b>               | <b>246,682,475</b>                       | <b>250,609,463</b>                   | <b>4,538,104</b>  | <b>1.8%</b>   |
| <b>Total Expenses</b>                       | <b>263,732,097</b> | <b>282,413,809</b>               | <b>283,039,681</b>                       | <b>287,672,760</b>                   | <b>5,258,951</b>  | <b>1.9%</b>   |

| 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%  |
| <b>Funds Total</b> | <b>263,732,097</b> | <b>282,413,809</b>               | <b>283,039,681</b>                       | <b>287,672,760</b>                   | <b>5,258,951</b>  | <b>1.9%</b>   |

|                |  |  |  |        |  |  |
|----------------|--|--|--|--------|--|--|
| 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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| <b>Salaries and Wages</b>        |        |                   |  |  |   |   |  |
| 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%   |
| <b>Total: Salaries and Wages</b> |        | <b>18,647,375</b> | <b>18,192,755</b>                      | <b>18,252,755</b>                                    | <b>18,624,510</b>                             | <b>431,755</b>  | <b>2.4%</b>  |

|                              |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| <b>Fringe Benefits</b>       |        |                |  |  |   |   |  |
| 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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Fringe Benefits</b> |        | <b>8,750,507</b> | <b>9,568,976</b>                       | <b>9,536,064</b>                                     | <b>9,575,427</b>                              | <b>6,451</b>  | <b>0.1%</b>  |

| Contracted and 3rd Party Service |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|------------------|--|--|---|---|--|
| <b>Contracted and 3rd Party Service</b>        |        |                  |  |  |   |   |  |
| 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%   |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>3,509,110</b> | <b>3,385,973</b>                       | <b>3,385,973</b>                                     | <b>3,385,973</b>                              | <b>0</b>  | <b>0.0%</b>  |

|   |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---|--------|----------------|--|--|---|---|--|
| <b>PerDiem and Other Personal Services</b>        |        |                |  |  |   |   |  |
| 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%   |
| <b>Total: PerDiem and Other Personal Service:</b> |        | <b>11,478</b>  | <b>0</b>                               | <b>0</b>   | <b>0</b>                                      | <b>0</b>  | <b>0.0%</b>  |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

|                             |            |            |            |            |         |      |
|-----------------------------|------------|------------|------------|------------|---------|------|
| 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

| Equipment                        |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Equipment</b>          |        | <b>128,773</b> | <b>53,000</b>                          | <b>53,000</b>  | <b>53,000</b>                                 | <b>0</b>  | <b>0.0%</b>  |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| IT/Telecom Services and Equipment               |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>1,835,948</b> | <b>1,355,620</b>                       | <b>1,352,341</b>                                     | <b>1,487,749</b>                              | <b>132,129</b>  | <b>9.7%</b>  |

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Organization: 3460010000 - DAIL - administration & support

| Other Operating Expenses               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Other Operating Expenses</b> |        | <b>38,548</b>  | <b>2,000</b>                           | <b>2,000</b>   | <b>2,000</b>                                  | <b>0</b>  | <b>0.0%</b>  |

| Other Purchased Services       |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Other Purchased Services</b> |        | <b>642,726</b> | <b>727,458</b>                         | <b>727,458</b>                                       | <b>818,811</b>                                | <b>91,353</b>   | <b>12.6%</b>   |

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|  |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Property and Maintenance</b>        |        |                |  |  |   |   |  |
| 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%   |
| <b>Total: Property and Maintenance</b> |        | <b>31,940</b>  | <b>27,000</b>                          | <b>27,000</b>  | <b>27,000</b>                                 | <b>0</b>  | <b>0.0%</b>  |

|                            |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Other</b>        |        |                |  |  |   |   |  |
| 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%   |
| <b>Total: Rental Other</b> |        | <b>321,208</b> | <b>35,036</b>                          | <b>35,036</b>  | <b>35,036</b>                                 | <b>0</b>  | <b>0.0%</b>  |

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|                                |        | FY2017 Actuals   | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| <b>Rental Property</b>         |        |                  |  |  |   |   |  |
| 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%  |
| <b>Total: Rental Property</b>  |        | <b>1,870,580</b> | <b>2,182,638</b>                       | <b>2,182,638</b>                                     | <b>2,250,850</b>                              | <b>68,212</b>   | <b>3.1%</b>  |

|                                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Supplies</b>                |        |                |  |  |   |   |  |
| 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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|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Supplies</b>               |        |                |  |  |   |   |  |
| 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%   |
| <b>Total: Supplies</b>        |        | <b>188,218</b> | <b>188,000</b>                         | <b>188,000</b>                                       | <b>188,000</b>                                | <b>0</b>  | <b>0.0%</b>  |

|                                 |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| <b>Travel</b>                   |        |                |  |  |   |   |  |
| 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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|                               |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| <b>Travel</b>                 |        |                |  |  |   |   |  |
| 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%   |
| <b>Total: Travel</b>          |        | <b>496,794</b> | <b>623,994</b>                         | <b>614,941</b>                                       | <b>614,941</b>                                | <b>(9,053)</b>  | <b>-1.5%</b>   |

|                                |        | FY2017 Actuals |          |          |          | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|--------------------------------|--------|----------------|----------|----------|----------|---|--|
| <b>Rentals</b>                 |        |                |          |          |          |   |  |
| 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%   |
| <b>Total: Rentals</b>          |        | <b>3,236</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |

|  |      | FY2017 Actuals |  |  |  | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|--|------|----------------|--|--|--|---|--|
| <b>Repair and Maintenance Services</b> |      |                |  |  |  |   |  |
| Description                            | Code |                |  |  |  |   |  |

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| 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%                                   |
| <b>Total: Repair and Maintenance Services</b> |        | <b>3,277</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                                   | <b>0.0%</b>                            |
| <b>Total: 2. OPERATING</b>                    |        | <b>5,561,247</b> | <b>5,194,746</b> | <b>5,182,414</b> | <b>5,477,387</b> | <b>282,641</b>                             | <b>5.4%</b>                            |

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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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| Grants Rollup                  |        | FY2017 Actuals    | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Grants Rollup</b>    |        | <b>(0)</b>        | <b>0</b>                               | <b>0</b>   | <b>0</b>                                      | <b>0</b>  | <b>0.0%</b>  |
| <b>Total: 3. GRANTS</b>        |        | <b>(0)</b>        | <b>0</b>                               | <b>0</b>   | <b>0</b>                                      | <b>0</b>  | <b>0.0%</b>  |
| <b>Total Expenses:</b>         |        | <b>36,479,718</b> | <b>36,342,450</b>                      | <b>36,357,206</b>                                    | <b>37,063,297</b>                             | <b>720,847</b>  | <b>2.0%</b>  |

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

| <b>Fund Name</b>            | <b>Fund Code</b> | <b>FY2017 Actuals</b> | <b>FY2018 Original As Passed Budget</b> | <b>FY2018 Governor's BAA Recommended Budget</b> | <b>FY2019 Governor's Recommended Budget</b> | <b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b> | <b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b> |
|-----------------------------|------------------|-----------------------|---|---|---|--|--|
| 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%   |
| <b>Funds Total:</b>         |                  | <b>36,479,718</b>     | <b>36,342,450</b>                       | <b>36,357,206</b>                               | <b>37,063,297</b>                           | <b>720,847</b>   | <b>2.0%</b>  |
| Position Count              |                  |                       |   |   | 283   |  |  |
| FTE Total                   |                  |                       |   |   | 276.03                                      |  |  |



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



**Department: 3460010000 - DAIL - administration & support**

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| 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          |
|                     |       | <b>Total</b>                   | <b>\$1,066,284</b> |

**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           |
|                     |       | <b>Total</b>   | <b>\$18,301,583</b> |

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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 Svcs 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**  
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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     | 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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**State of Vermont**  
**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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|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 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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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 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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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 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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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 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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| 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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| 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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| 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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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

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

| 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           |
| <b>Total</b>    |                              | <b>276.03</b> | <b>283</b> | <b>19,264,100</b> | <b>7,615,924</b> | <b>1,473,688</b> | <b>28,353,717</b> |

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



Report ID: VTPB-07  
 Run Date: 01/09/2018  
 Run Time: 01:43 PM

**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%  |
| <b>Total: Grants Rollup</b>    |        | <b>20,383,674</b> | <b>21,162,885</b>                | <b>20,562,885</b>                        | <b>19,208,495</b>                    | <b>(1,954,390)</b>  | <b>-9.2%</b>  |
| <b>Total: 3. GRANTS</b>        |        | <b>20,383,674</b> | <b>21,162,885</b>                | <b>20,562,885</b>                        | <b>19,208,495</b>                    | <b>(1,954,390)</b>  | <b>-9.2%</b>  |
| <b>Total Expenses:</b>         |        | <b>20,383,674</b> | <b>21,162,885</b>                | <b>20,562,885</b>                        | <b>19,208,495</b>                    | <b>-1,954,390</b>   | <b>-9.2%</b>  |

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

| <b>Fund Name</b>          | <b>Fund Code</b> | <b>FY2017 Actuals</b> | <b>FY2018 Original As Passed Budget</b> | <b>FY2018 Governor's BAA Recommended Budget</b> | <b>FY2019 Governor's Recommended Budget</b> | <b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b> | <b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b> |
|---------------------------|------------------|-----------------------|---|---|---|--|--|
| 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%   |
| <b>Funds Total:</b>       |                  | <b>20,383,674</b>     | <b>21,162,885</b>                       | <b>20,562,885</b>                               | <b>19,208,495</b>                           | <b>(1,954,390)</b>   | <b>-9.2%</b>   |
| 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   |

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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          |
|                     |       | <b>Total</b>  | <b>19,208,495</b> |

**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          |
|                     |       | <b>Total</b>  | <b>\$7,148,466</b> |

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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**

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| IT/Telecom Services and Equipment               |        | FY2017 Actuals |          |          |          | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>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%   |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |

| Other Purchased Services               |        | FY2017 Actuals |          |          |          | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Description                            | Code   |                |          |          |          |   |  |
| Dues                                   | 516500 | 0              | 0        | 0        | 0        | 0   | 0.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |

| Supplies                   |        | FY2017 Actuals |          |          |          | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|----------------------------|--------|----------------|----------|----------|----------|---|--|
| Description                | Code   |                |          |          |          |   |  |
| Office Supplies            | 520000 | 0              | 0        | 0        | 0        | 0   | 0.0%   |
| <b>Total: Supplies</b>     |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |
| <b>Total: 2. OPERATING</b> |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |

**Budget Object Group: 3. GRANTS**

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Report ID: VTPB-07  
 Run Date: 01/09/2018  
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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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Grants Rollup</b>    |        | <b>1,716,018</b> | <b>1,451,457</b>                       | <b>1,451,457</b>                                     | <b>1,451,457</b>                              | <b>0</b>  | <b>0.0%</b>  |
| <b>Total: 3. GRANTS</b>        |        | <b>1,716,018</b> | <b>1,451,457</b>                       | <b>1,451,457</b>                                     | <b>1,451,457</b>                              | <b>0</b>  | <b>0.0%</b>  |
| <b>Total Expenses:</b>         |        | <b>1,716,018</b> | <b>1,451,457</b>                       | <b>1,451,457</b>                                     | <b>1,451,457</b>                              | <b>0</b>  | <b>0.0%</b>  |

| Fund Name              | Fund Code | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Funds Total:</b>    |           | <b>1,716,018</b> | <b>1,451,457</b>                       | <b>1,451,457</b>                                     | <b>1,451,457</b>                              | <b>0</b>  | <b>0.0%</b>  |
| 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         |
|                     |       | <b>Total</b>  | <b>1,451,457</b> |

**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          |
|                     |       | <b>Total</b>   | <b>\$593,853</b> |

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 Run Time: 01:53 PM

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

Organization: 3460040000 - DAIL - vocational rehabilitation

**Budget Object Group: 2. OPERATING**

| Supplies                   |        | FY2017 Actuals |          |          |          | Difference<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|----------------------------|--------|----------------|----------|----------|----------|---|--|
| Description                | Code   |                |          |          |          |   |  |
| Office Supplies            | 520000 | 0              | 0        | 0        | 0        | 0   | 0.0%   |
| <b>Total: Supplies</b>     |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |
| <b>Total: 2. OPERATING</b> |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |

**Budget Object Group: 3. GRANTS**

| Grants Rollup                 |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |
| <b>Total: Grants Rollup</b>         |        | <b>8,446,969</b> | <b>8,972,255</b>                       | <b>8,972,255</b>                                     | <b>7,174,368</b>                              | <b>(1,797,887)</b>  | <b>-20.0%</b>  |
| <b>Total: 3. GRANTS</b>             |        | <b>8,446,969</b> | <b>8,972,255</b>                       | <b>8,972,255</b>                                     | <b>7,174,368</b>                              | <b>(1,797,887)</b>  | <b>-20.0%</b>  |
| <b>Total Expenses:</b>              |        | <b>8,446,969</b> | <b>8,972,255</b>                       | <b>8,972,255</b>                                     | <b>7,174,368</b>                              | <b>-1,797,887</b>   | <b>-20.0%</b>  |

| Fund Name    | Fund Code | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%  |
| <b>Funds Total:</b>       |           | <b>8,446,969</b> | <b>8,972,255</b>                 | <b>8,972,255</b>                         | <b>7,174,368</b>                     | <b>(1,797,887)</b>  | <b>-20.0%</b>   |
| Position Count            |           |                  |                                  |  |                                      |   |   |
| FTE Total                 |           |                  |                                  |  |                                      |   |   |

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



**Department: 3460040000 - DAIL - vocational rehabilitation**

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

**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        |
|                     |       | <b>Total</b>  | <b>7,174,368</b> |

**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          |
|                     |       | <b>Total</b>   | <b>\$4,552,523</b> |



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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<br>Between<br>Recommend and<br>As Passed | Percent Change<br>Recommend and<br>As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Description                            | Code   |                |          |          |          |   |  |
| Insurance Other Than Empl Bene         | 516000 | 0              | 0        | 0        | 0        | 0   | 0.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |
| <b>Total: 2. OPERATING</b>             |        | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0.0%</b>                                  |

**Budget Object Group: 3. GRANTS**

| Grants Rollup                |        | FY2017 Actuals | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>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%   |

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 Run Time: 01:59 PM

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

Organization: 3460050000 - DAIL - developmental services

|                                |        | FY2017 Actuals     | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|--------------------------------|--------|--------------------|--|--|---|---|--|
| <b>Grants Rollup</b>           |        |                    |  |  |   |   |  |
| 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%   |
| <b>Total: Grants Rollup</b>    |        | <b>191,551,806</b> | <b>208,837,426</b>                     | <b>210,048,542</b>                                   | <b>216,769,918</b>                            | <b>7,932,492</b>  | <b>3.8%</b>  |
| <b>Total: 3. GRANTS</b>        |        | <b>191,551,806</b> | <b>208,837,426</b>                     | <b>210,048,542</b>                                   | <b>216,769,918</b>                            | <b>7,932,492</b>  | <b>3.8%</b>  |
| <b>Total Expenses:</b>         |        | <b>191,551,806</b> | <b>208,837,426</b>                     | <b>210,048,542</b>                                   | <b>216,769,918</b>                            | <b>7,932,492</b>  | <b>3.8%</b>  |

  

|                           |              | FY2017 Actuals     | FY2018 Original<br>As Passed<br>Budget | FY2018<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2019<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2019<br>Governor's<br>Recommend and<br>FY2018 As Passed | Percent Change<br>FY2019<br>Governor's<br>Recommend and<br>FY2018 As<br>Passed |
|---------------------------|--------------|--------------------|--|--|---|---|--|
| Fund Name                 | Fund<br>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%   |
| <b>Funds Total:</b>       |              | <b>191,551,806</b> | <b>208,837,426</b>                     | <b>210,048,542</b>                                   | <b>216,769,918</b>                            | <b>7,932,492</b>  | <b>3.8%</b>  |
| 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           |
|                     |       | <b>Total</b>                            | <b>216,769,918</b> |

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         |
|                     |       | <b>Total</b>  | <b>\$359,857</b> |

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

  

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