

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2019
 Run Time: 11:55 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	19,182,012	18,624,510	18,624,510	19,085,378	460,868	2.5%
Fringe Benefits	8,968,910	9,575,427	9,575,427	10,126,238	550,811	5.8%
Contracted and 3rd Party Service	3,625,477	3,385,973	3,385,973	3,385,973	0	0.0%
PerDiem and Other Personal Services	75,050	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	31,851,449	31,585,910	31,585,910	32,597,589	1,011,679	3.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	136,672	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	1,183,353	1,487,749	1,604,854	1,711,201	223,452	15.0%
Travel	501,800	614,941	614,941	614,941	0	0.0%
Supplies	159,181	188,000	188,000	188,000	0	0.0%
Other Purchased Services	619,026	818,811	818,811	825,375	6,564	0.8%
Other Operating Expenses	1,193	2,000	2,000	2,000	0	0.0%
Rental Other	289,075	35,036	35,036	35,036	0	0.0%
Rental Property	1,743,946	2,250,850	2,250,850	2,267,248	16,398	0.7%
Property and Maintenance	26,425	27,000	27,000	27,000	0	0.0%
Rentals	1,982	0	0	0	0	0.0%
Repair and Maintenance Services	2,895	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	4,665,548	5,477,387	5,594,492	5,723,801	246,414	4.5%

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Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	234,255,898	255,796,939	255,949,208	264,016,488	8,219,549	3.2%
Budget Object Group Total: 3. GRANTS	234,255,898	255,796,939	255,949,208	264,016,488	8,219,549	3.2%
Total Expenses	270,772,895	292,860,236	293,129,610	302,337,878	9,477,642	3.2%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	25,833,930	25,774,472	25,848,740	26,477,822	703,350	2.7%
Special Fund	1,805,897	1,629,370	1,629,370	1,629,370	0	0.0%
Federal Funds	29,409,663	30,956,282	30,999,119	31,511,025	554,743	1.8%
Global Commitment	211,758,063	232,138,828	232,291,097	240,358,377	8,219,549	3.5%
IDT Funds	1,965,342	2,361,284	2,361,284	2,361,284	0	0.0%
Funds Total	270,772,895	292,860,236	293,129,610	302,337,878	9,477,642	3.2%

Position Count				281		
FTE Total				274.73		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,102,543	17,875,899	17,875,899	18,189,788	313,889	1.8%
Exempt	500010	0	570,752	570,752	597,001	26,249	4.6%
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	79,470	0	0	0	0	0.0%
Market Factor - Classified	500899	0	817,454	817,454	831,397	13,943	1.7%
Vacancy Turnover Savings	508000	0	(957,905)	(957,905)	(851,118)	106,787	-11.1%
Total: Salaries and Wages		19,182,012	18,624,510	18,624,510	19,085,378	460,868	2.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,412,022	1,430,026	1,430,026	1,455,120	25,094	1.8%
FICA - Exempt	501010	0	43,662	43,662	45,671	2,009	4.6%
Health Ins - Classified Empl	501500	3,713,046	3,845,862	3,845,862	3,816,581	(29,281)	-0.8%
Health Ins - Exempt	501510	0	85,625	85,625	84,569	(1,056)	-1.2%
Retirement - Classified Empl	502000	3,280,762	3,265,725	3,265,725	3,857,485	591,760	18.1%

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Organization: 3460010000 - DAIL - administration & support

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Retirement - Exempt	502010	0	93,416	93,416	111,611	18,195	19.5%
Dental - Classified Employees	502500	206,627	224,924	224,924	234,575	9,651	4.3%
Dental - Exempt	502510	0	4,872	4,872	5,118	246	5.0%
Life Ins - Classified Empl	503000	71,049	78,880	78,880	80,269	1,389	1.8%
Life Ins - Exempt	503010	0	2,409	2,409	2,520	111	4.6%
LTD - Classified Employees	503500	5,213	4,408	4,408	4,346	(62)	-1.4%
LTD - Exempt	503510	0	1,313	1,313	1,374	61	4.6%
EAP - Classified Empl	504000	8,196	8,310	8,310	8,525	215	2.6%
EAP - Exempt	504010	0	180	180	186	6	3.3%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	16,265	40,000	40,000	40,000	0	0.0%
Workers Comp - Ins Premium	505200	251,092	294,927	294,927	227,400	(67,527)	-22.9%
Unemployment Compensation	505500	458	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	4,180	0	0	0	0	0.0%
Total: Fringe Benefits		8,968,910	9,575,427	9,575,427	10,126,238	550,811	5.8%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	130,554	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	717,347	182,000	182,000	182,000	0	0.0%
Advertising/Marketing-Other	507563	31,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	97,500	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	16,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,056,504	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	223,917	0	0	0	0	0.0%
Interpreters	507615	215,945	100,000	100,000	100,000	0	0.0%
Temporary Employment Agencies	507630	128,955	0	0	0	0	0.0%
Custodial	507670	6,051	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,103,973	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		3,623,773	3,385,973	3,385,973	3,385,973	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,260	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	67,790	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		75,050	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		31,849,745	31,585,910	31,585,910	32,597,589	1,011,679	3.2%
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Budget Object Group: 2. OPERATING

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	66,191	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	19,130	0	0	0	0	0.0%
Hardware - Data Network	522273	1,641	0	0	0	0	0.0%
Software-Application Development	522283	2,380	0	0	0	0	0.0%
Software - Application Support	522284	13,515	0	0	0	0	0.0%
Software - Desktop	522286	7,537	0	0	0	0	0.0%
Software-Security	522288	1,424	0	0	0	0	0.0%
Software - Server	522289	1,646	0	0	0	0	0.0%
Other Equipment	522400	1,138	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	468	0	0	0	0	0.0%
Educational Equipment	522420	2,944	0	0	0	0	0.0%
Communications Equipment	522430	0	3,000	3,000	3,000	0	0.0%
Security Systems	522445	36	0	0	0	0	0.0%
Furniture & Fixtures	522700	18,622	30,000	30,000	30,000	0	0.0%
Total: Equipment		136,672	53,000	53,000	53,000	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	221,528	221,528	221,528	0	0.0%
Internet	516620	50	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	450	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,921	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	5,889	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	11,085	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	137,721	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	318,461	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	209,901	327,006	327,006	117,105	55.8%
It Intersvccost- Dii Other	516670	1,143	278,831	278,831	278,831	0	0.0%
It Intsvccost-Vision/Isdassess	516671	340,747	348,086	348,086	349,720	1,634	0.5%
ADS Centrex Exp.	516672	42,490	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	71	0	0	0	0	0.0%
ADS Allocation Exp.	516685	316,570	245,403	245,403	350,116	104,713	42.7%
Hw - Other Info Tech	522200	0	22,000	22,000	22,000	0	0.0%
Hw - Computer Peripherals	522201	1,914	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	54,000	54,000	54,000	0	0.0%
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	103	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	594	0	0	0	0	0.0%
Other Infrastructure Assets	522981	1,143	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,183,353	1,487,749	1,604,854	1,711,201	223,452	15.0%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						

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Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Supp of Pers In State Custody	523300	38	0	0	0	0	0.0%
Bank Service Charges	524000	1,155	0	0	0	0	0.0%
Total: Other Operating Expenses		1,193	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,840	34,200	34,200	34,200	0	0.0%
Insurance - General Liability	516010	43,146	48,611	48,611	39,317	(9,294)	-19.1%
Dues	516500	47,303	40,000	40,000	40,000	0	0.0%
Licenses	516550	2,270	4,000	4,000	4,000	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Telecom-Telephone Services	516652	1,766	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	10,453	0	0	0	0	0.0%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Print	516813	2,622	0	0	0	0	0.0%
Advertising-Other	516815	579	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	24,758	0	0	0	0	0.0%
Trade Shows & Events	516870	6,585	0	0	0	0	0.0%
Giveaways	516871	2,892	0	0	0	0	0.0%
Sponsorships	516872	18,750	0	0	0	0	0.0%
Printing and Binding	517000	50,951	200,000	200,000	200,000	0	0.0%

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Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	23,178	0	0	0	0	0.0%
Printing-Promotional	517010	1,705	0	0	0	0	0.0%
Photocopying	517020	7,404	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	21,396	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	39	0	0	0	0	0.0%
Empl Train & Background Checks	517120	12,264	0	0	0	0	0.0%
Postage	517200	28,294	105,642	105,642	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	14,447	0	0	0	0	0.0%
Freight & Express Mail	517300	5,146	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	7,502	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	1,965	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	8,800	0	0	0	0	0.0%
Witnesses	518355	30	0	0	0	0	0.0%
Other Purchased Services	519000	4,675	89,421	89,421	89,421	0	0.0%
Human Resources Services	519006	151,208	163,937	163,937	179,795	15,858	9.7%
Security Services	519025	3,381	0	0	0	0	0.0%
Moving State Agencies	519040	4,458	0	0	0	0	0.0%
Evaluations	519090	105,222	20,000	20,000	20,000	0	0.0%
Total: Other Purchased Services		619,026	818,811	818,811	825,375	6,564	0.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	552	0	0	0	0	0.0%
Disposal	510200	4,560	0	0	0	0	0.0%
Custodial	510400	699	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	5,418	15,000	15,000	15,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	59	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Repair & Maint - Office Tech	513010	13,591	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,546	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Total: Property and Maintenance		26,425	27,000	27,000	27,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	254,221	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	34,371	0	0	0	0	0.0%
Rental - Other	515000	482	10,000	10,000	10,000	0	0.0%
Total: Rental Other		289,075	35,036	35,036	35,036	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,155,684	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	29,586	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	558,676	626,804	626,804	643,202	16,398	2.6%
Pole Rental & Attachments	515020	0	0	0	0	0	0.0%
Total: Rental Property		1,743,946	2,250,850	2,250,850	2,267,248	16,398	0.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	84,277	120,000	120,000	120,000	0	0.0%
Stationary & Envelopes	520015	6,010	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	6	0	0	0	0	0.0%
Gasoline	520110	3,989	0	0	0	0	0.0%
Other General Supplies	520500	2,179	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	314	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	44	0	0	0	0	0.0%
Educational Supplies	520540	34,813	18,000	18,000	18,000	0	0.0%
Recognition/Awards	520600	2,566	0	0	0	0	0.0%
Food	520700	4,165	5,000	5,000	5,000	0	0.0%
Electricity	521100	10,078	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	1,459	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,113	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	7,590	13,000	13,000	13,000	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Subscriptions Other Info Serv	521515	525	0	0	0	0	0.0%
Other Books & Periodicals	521520	54	0	0	0	0	0.0%
Total: Supplies		159,181	188,000	188,000	188,000	0	0.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	501,701	501,701	501,701	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	363,576	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	736	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	14,438	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	38,985	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3,196	0	0	0	0	0.0%
Conference - Instate - Emp	518050	5,934	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	10,961	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	8,184	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,886	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	1	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	3,102	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,054	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,344	0	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	3,767	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,820	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	417	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	6,070	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	124	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,164	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	43	0	0	0	0	0.0%
Total: Travel		501,800	614,941	614,941	614,941	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	941	0	0	0	0	0.0%
Software-License-Storage	516558	557	0	0	0	0	0.0%
Software-License-Voice Network	516560	483	0	0	0	0	0.0%
Total: Rentals		1,982	0	0	0	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,895	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Repair and Maintenance Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Repair and Maintenance Services		2,895	0	0	0	0	0.0%
Total: 2. OPERATING		4,665,548	5,477,387	5,594,492	5,723,801	246,414	4.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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%
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%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Moble Low Vision Project	608310	0	0	0	0	0	0.0%
Vending	608330	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Vr Grants	608350	0	0	0	0	0	0.0%
Assistive Technology Service	608370	0	0	0	0	0	0.0%
Case Services Vr	608380	0	0	0	0	0	0.0%
Independent Living Part B	608390	0	0	0	0	0	0.0%
Interpreter Referral Service	608400	0	0	0	0	0	0.0%
Rural Farm Family	608410	0	0	0	0	0	0.0%
Traumatic Brain Injury	608480	0	0	0	0	0	0.0%
Aaa Area Plan Programs	608580	0	0	0	0	0	0.0%
Vr Supported Employment	608590	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	0	0	0	0	0	0.0%
Scsep	608670	0	0	0	0	0	0.0%
Commodities Supp Food Program	608680	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		36,515,293	37,063,297	37,180,402	38,321,390	1,258,093	3.4%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	15,739,574	16,304,973	16,379,241	17,008,323	703,350	4.3%
Global Commitment Fund	20405	186,766	0	0	0	0	0.0%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,036,259	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	1,671,898	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	0	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	0	0	0	0	0	0.0%
DAD-Conference Fees	21817	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	17,880,796	18,301,583	18,344,420	18,856,326	554,743	3.0%
Funds Total:		36,515,293	37,063,297	37,180,402	38,321,390	1,258,093	3.4%
Position Count					281		
FTE Total					274.73		

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
8547	21500	03420; DOH - Hospital Surveyor	\$100,000
8547	21500	03440; DCF - Reach Up	\$20,000
8547	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	1,066,284

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
8492	22005	17.325; Senior Employment (SCSEP)	\$20,447
8492	22005	84.126; DBVI Section 110	\$781,858
8492	22005	84.126; VR Section 110	\$8,294,143
8492	22005	84.169; VR Independent Living	\$120,000
8492	22005	84.224; Assistive Technology	\$178,000
8492	22005	84.421; Linked to Learning Careers	\$1,684,162
8492	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$433,000
8492	22005	93.624; State Innovation Model (SIM)	\$35,594
8492	22005	93.777; Survey and Certification Title 18	\$1,476,899
8492	22005	93.777; Survey and Certification Title 19	\$845,652
8492	22005	93.778; Medicaid Program	\$3,719,464
8492	22005	93.779; State Health Information Program	\$17,000
8492	22005	93.971; Money Follows the Person	\$700,000
8492	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$110,000
8492	22005	Contracting Office - Social Security Administration - Promoting Opportuniy Demonstration	\$60,000
8492	22005	Social Services Block Grant	\$380,107
		Total	\$18,856,326

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State of Vermont
FY2020 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 Srvcs Cord III	1	1	56,265	29,212	4,304	89,781
760003	092500 - Adult Services Division Direct	1	1	92,671	20,282	7,090	120,043
760005	481100 - Aging & Disabilities Prog Adm	1	1	55,927	20,802	4,278	81,007
760006	000074 - Nurse Surveyor	1	1	92,835	36,784	7,102	136,721
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	78,737	33,865	6,024	118,626
760008	501700 - Adult Protect Servs Invest	1	1	63,685	41,473	4,871	110,029
760009	089060 - Financial Administrator II	1	1	69,693	31,993	5,332	107,018
760012	542600 - OPG Intake & Diversion Spec	1	1	78,927	25,563	6,037	110,527
760013	501700 - Adult Protect Servs Invest	1	1	69,988	32,054	5,354	107,396
760014	047510 - APS Senior Planning Coord	1	1	76,081	24,974	5,820	106,875
760016	476500 - EAP Senior Clinical Spec	0.85	1	52,448	34,677	4,012	91,137
760017	501800 - Licensing&Protection Prog Spec	1	1	60,038	13,313	4,593	77,944

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State of Vermont
FY2020 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	91,427	20,021	6,995	118,443
760020	487500 - Senior Blind Serv Rehab Coun	1	1	80,508	34,232	6,158	120,898
760021	506000 - Blind Servs Rehab Couns II	0.5	1	29,039	15,236	2,221	46,496
760022	506000 - Blind Servs Rehab Couns II	1	1	65,962	22,879	5,046	93,887
760023	487500 - Senior Blind Serv Rehab Coun	1	1	80,508	37,482	6,158	124,148
760026	489900 - Blind Serv Rehab Associate II	1	1	52,407	20,073	4,009	76,489
760027	506200 - Blind Services Assoc Counselor	1	1	51,859	11,620	3,967	67,446
760028	506200 - Blind Services Assoc Counselor	1	1	50,214	19,619	3,841	73,674
760029	489900 - Blind Serv Rehab Associate II	1	1	52,407	28,414	4,009	84,830
760030	520800 - Voc Rehab Division Director	1	1	114,216	33,132	8,737	156,085
760031	520400 - Voc Rehab Reg Mgr	1	1	81,646	34,656	6,246	122,548
760032	535600 - ADA Program Manager	1	1	86,431	38,708	6,612	131,751
760033	520400 - Voc Rehab Reg Mgr	1	1	81,646	34,656	6,246	122,548
760035	499710 - Operations Administrator	1	1	76,734	25,110	5,871	107,715

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State of Vermont
FY2020 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	98,258	38,133	7,517	143,908
760037	526700 - VR Counselor II	1	1	65,962	37,475	5,046	108,483
760038	526700 - VR Counselor II	1	1	67,796	37,855	5,186	110,837
760039	501700 - Adult Protect Servs Invest	1	1	65,878	37,458	5,039	108,375
760040	520201 - VR Counselor I AC: General	1	1	49,793	19,532	3,809	73,134
760041	521900 - Employee Assistance Progr Spec	1	1	58,078	35,843	4,443	98,364
760042	465700 - Employment Services Manager	1	1	81,646	17,787	6,246	105,679
760043	522700 - VR Senior Counselor II	1	1	85,609	28,573	6,549	120,731
760044	520201 - VR Counselor I AC: General	1	1	48,043	10,830	3,676	62,549
760045	852300 - Field Services Manager	1	1	68,681	32,646	5,254	106,581
760046	522700 - VR Senior Counselor II	1	1	69,967	15,368	5,353	90,688
760047	526700 - VR Counselor II	1	1	50,856	28,956	3,890	83,702
760048	526701 - VR Counselor II - Deaf & Hard	1	1	58,078	22,873	4,443	85,394
760049	526700 - VR Counselor II	1	1	65,962	22,879	5,046	93,887

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State of Vermont
FY2020 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	73,951	24,533	5,657	104,141
760052	520201 - VR Counselor I AC: General	1	1	51,458	34,473	3,936	89,867
760053	463400 - VR Associate Regional Manager	1	1	76,734	25,110	5,871	107,715
760055	526700 - VR Counselor II	1	1	58,078	29,588	4,443	92,109
760056	543700 - DAIL Senior Program Consultant	1	1	69,567	23,626	5,322	98,515
760057	004700 - Program Technician I	1	1	38,683	18,858	2,959	60,500
760058	486800 - Employer Account Representativ	1	1	54,473	28,842	4,167	87,482
760059	526700 - VR Counselor II	1	1	54,473	22,127	4,167	80,767
760060	526700 - VR Counselor II	1	1	64,043	37,078	4,900	106,021
760061	526700 - VR Counselor II	1	1	52,850	28,506	4,043	85,399
760062	090200 - Public Guardian	1	1	59,385	29,859	4,543	93,787
760063	000074 - Nurse Surveyor	1	1	103,955	39,086	7,952	150,993
760064	526700 - VR Counselor II	1	1	60,038	21,653	4,593	86,284
760065	522700 - VR Senior Counselor II	1	1	67,627	37,820	5,174	110,621

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760066	520201 - VR Counselor I AC: General	1	1	54,937	20,597	4,203	79,737
760067	526700 - VR Counselor II	1	1	65,962	22,879	5,046	93,887
760068	522700 - VR Senior Counselor II	1	1	76,460	33,394	5,850	115,704
760069	526700 - VR Counselor II	1	1	58,078	21,247	4,443	83,768
760070	520400 - Voc Rehab Reg Mgr	1	1	81,646	17,975	6,246	105,867
760071	526700 - VR Counselor II	1	1	60,038	21,653	4,593	86,284
760072	536100 - VR Senior Counselor I	0.94	1	61,925	36,639	4,737	103,301
760073	522500 - Employee Assist Prog Manager	1	1	89,446	27,947	6,843	124,236
760074	536100 - VR Senior Counselor I	1	1	57,761	12,842	4,419	75,022
760075	475900 - VR Program Coordinator	1	1	83,164	34,782	6,362	124,308
760076	526700 - VR Counselor II	1	1	67,163	31,469	5,138	103,770
760077	090200 - Public Guardian	1	1	59,385	21,518	4,543	85,446
760078	522700 - VR Senior Counselor II	1	1	67,627	37,820	5,174	110,621
760079	520201 - VR Counselor I AC: General	1	1	48,043	33,766	3,676	85,485

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760080	501700 - Adult Protect Servs Invest	1	1	61,704	30,338	4,721	96,763
760081	089240 - Administrative Srvc Cord III	1	1	73,783	32,839	5,645	112,267
760084	520201 - VR Counselor I AC: General	1	1	62,837	22,232	4,807	89,876
760085	534800 - Dir Developmental Services	1	1	92,671	40,213	7,090	139,974
760086	526700 - VR Counselor II	1	1	60,882	21,828	4,658	87,368
760087	522700 - VR Senior Counselor II	1	1	59,385	29,859	4,543	93,787
760093	522800 - VR Associate	1	1	45,450	27,836	3,477	76,763
760094	089240 - Administrative Srvc Cord III	1	1	67,796	31,600	5,186	104,582
760098	520400 - Voc Rehab Reg Mgr	1	1	79,095	40,376	6,051	125,522
760099	089050 - Financial Administrator I	1	1	54,937	20,597	4,203	79,737
760102	526700 - VR Counselor II	1	1	69,693	23,652	5,332	98,677
760103	526700 - VR Counselor II	1	1	67,796	31,600	5,186	104,582
760105	526700 - VR Counselor II	0.5	1	31,073	30,253	2,378	63,704
760105	526700 - VR Counselor II	0.5	1	31,073	23,998	2,378	57,449

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FY2020 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	47,600	10,738	3,641	61,979
760107	089220 - Administrative Srvc Cord I	1	1	50,214	27,960	3,841	82,015
760109	486800 - Employer Account Representativ	1	1	52,850	39,230	4,043	96,123
760110	004700 - Program Technician I	1	1	45,598	33,259	3,488	82,345
760111	089220 - Administrative Srvc Cord I	1	1	51,859	19,960	3,967	75,786
760112	004800 - Program Technician II	1	1	42,942	27,317	3,285	73,544
760113	520201 - VR Counselor I AC: General	1	1	54,937	28,938	4,203	88,078
760114	089220 - Administrative Srvc Cord I	1	1	53,524	28,646	4,094	86,264
760115	004800 - Program Technician II	1	1	42,942	18,114	3,285	64,341
760116	532500 - Adult Protective Services Supr	1	1	71,843	15,757	5,496	93,096
760117	000074 - Nurse Surveyor	1	1	84,534	35,065	6,467	126,066
760118	000097 - State Survey Agency Nurse Dir	1	1	125,701	35,535	9,616	170,852
760119	000074 - Nurse Surveyor	1	1	107,011	31,378	8,187	146,576
760120	000071 - Nurse Surveyor Supervisor	1	1	101,609	38,600	7,773	147,983

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FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760121	000074 - Nurse Surveyor	1	1	81,767	34,492	6,256	122,515
760122	501700 - Adult Protect Servs Invest	1	1	61,704	13,657	4,721	80,082
760123	000071 - Nurse Surveyor Supervisor	1	1	110,516	46,699	8,454	165,669
760124	443200 - Licensing & Protection Div Dir	1	1	89,657	27,990	6,859	124,506
760125	000074 - Nurse Surveyor	1	1	71,490	15,684	5,469	92,643
760126	000074 - Nurse Surveyor	1	1	84,534	41,320	6,467	132,321
760127	522700 - VR Senior Counselor II	1	1	63,390	36,943	4,849	105,182
760128	089210 - Administrative Srvc Tech IV	1	1	40,834	17,677	3,124	61,635
760129	000074 - Nurse Surveyor	1	1	98,131	29,539	7,507	135,177
760130	550200 - Contracts & Grants Administrat	1	1	57,761	35,778	4,419	97,958
760131	089220 - Administrative Srvc Cord I	1	1	45,450	10,293	3,477	59,220
760132	089280 - Administrative Srvc Mngr III	1	1	84,007	41,212	6,426	131,645
760133	089080 - Financial Manager I	1	1	61,303	13,575	4,690	79,568
760134	089141 - Financial Director IV	1	1	102,347	45,243	7,830	155,420

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760135	489100 - Aging & Dis Program Manager	1	1	78,737	44,589	6,024	129,350
760136	034900 - Assistive Tech Prog Adm	1	1	65,161	22,714	4,985	92,860
760137	000086 - Nurse Administrator II	1	1	100,859	21,764	7,715	130,338
760138	462700 - DAIL Dir of Policy & Planning	1	1	110,948	47,043	8,488	166,479
760139	000082 - Nurse Surveyor Complaint Coord	1	1	109,713	43,528	8,393	161,633
760140	457300 - DAIL Director of Operations	1	1	107,870	40,144	8,252	156,266
760141	522700 - VR Senior Counselor II	1	1	65,414	31,107	5,004	101,525
760143	090200 - Public Guardian	1	1	61,303	21,915	4,690	87,908
760144	465300 - Quality Management Reviewer	1	1	59,701	13,243	4,567	77,511
760145	090200 - Public Guardian	1	1	72,244	35,771	5,527	113,542
760146	521900 - Employee Assistance Progr Spec	0.75	1	50,847	34,347	3,890	89,084
760147	089240 - Administrative Srvcs Cord III	1	1	60,038	21,653	4,593	86,284
760148	407000 - Indep Living Servs Consultant	1	1	58,906	13,079	4,506	76,491
760152	537100 - DAIL VR Analyst	1	1	61,303	36,511	4,690	102,504

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760155	526700 - VR Counselor II	1	1	71,738	15,735	5,488	92,961
760156	522700 - VR Senior Counselor II	1	1	90,210	46,965	6,901	144,076
760159	004800 - Program Technician II	1	1	49,097	27,729	3,756	80,582
760160	538400 - Mature Worker Program Coord	1	1	57,200	30,268	4,375	91,843
760161	522700 - VR Senior Counselor II	1	1	80,558	44,966	6,163	131,687
760162	089230 - Administrative Svcs Cord II	1	1	53,124	34,817	4,064	92,005
760163	526700 - VR Counselor II	1	1	82,950	34,737	6,346	124,033
760164	526700 - VR Counselor II	1	1	71,738	32,416	5,488	109,642
760165	004800 - Program Technician II	1	1	52,407	34,669	4,009	91,085
760166	521900 - Employee Assistance Progr Spec	1	1	73,783	32,839	5,645	112,267
760168	000070 - Nurse Case Manager / URN I	1	1	115,572	33,150	8,841	157,563
760169	435500 - VR Transition Project Director	1	1	67,332	37,759	5,151	110,242
760170	520201 - VR Counselor I AC: General	1	1	49,793	27,873	3,809	81,475
760172	526700 - VR Counselor II	1	1	62,146	13,749	4,754	80,649

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760174	501700 - Adult Protect Servs Invest	1	1	63,685	30,749	4,871	99,305
760175	000074 - Nurse Surveyor	1	1	81,767	34,492	6,256	122,515
760176	089270 - Administrative Srvcs Mngr II	1	1	78,927	33,904	6,037	118,868
760177	526400 - State Unit Oper Team Leader	1	1	81,646	26,127	6,246	114,019
760179	522700 - VR Senior Counselor II	1	1	76,460	33,394	5,850	115,704
760182	089070 - Financial Administrator III	1	1	61,704	21,997	4,721	88,422
760183	536100 - VR Senior Counselor I	1	1	63,685	22,408	4,871	90,964
760184	501710 - APS Intake & Services Coord	1	1	65,161	37,310	4,985	107,456
760185	350200 - Qual & Prog Participant Spec	1	1	67,332	37,759	5,151	110,242
760186	489700 - Assistive Tech Services Coord	0.94	1	51,997	19,988	3,978	75,963
760187	521500 - Grants Administrator	1	1	51,859	11,620	3,967	67,446
760192	542300 - Blind Servic Assist Tech Coord	1	1	54,473	35,097	4,167	93,737
760195	526700 - VR Counselor II	0.5	1	30,019	15,439	2,296	47,754
760195	520201 - VR Counselor I AC: General	0.5	1	24,896	28,974	1,905	55,775

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760196	051700 - EAP Director of Accts/Spec Ops	1	1	67,332	37,759	5,151	110,242
760197	526700 - VR Counselor II	1	1	67,796	31,600	5,186	104,582
760199	000075 - Nurse Case Manager / URN II	1	1	112,755	47,163	8,626	168,544
760202	520420 - VR Linking Learning Proj AsDir	1	1	69,567	38,222	5,322	113,111
760203	089220 - Administrative Srvcs Cord I	1	1	50,214	11,279	3,841	65,334
760205	520201 - VR Counselor I AC: General	1	1	49,793	19,532	3,809	73,134
760206	536100 - VR Senior Counselor I	1	1	80,508	44,956	6,158	131,622
760208	536100 - VR Senior Counselor I	1	1	61,704	21,997	4,721	88,422
760209	526600 - VR Quality Assurance Manager	1	1	71,675	24,062	5,483	101,220
760210	090200 - Public Guardian	1	1	69,967	23,708	5,353	99,028
760214	526500 - Voc Rehab Benefits Counselor	1	1	58,605	21,356	4,483	84,444
760215	526500 - Voc Rehab Benefits Counselor	1	1	51,458	19,877	3,936	75,271
760216	526500 - Voc Rehab Benefits Counselor	1	1	56,707	12,623	4,338	73,668
760217	526500 - Voc Rehab Benefits Counselor	1	1	48,043	19,170	3,676	70,889

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760219	526700 - VR Counselor II	1	1	58,078	35,843	4,443	98,364
760222	481200 - Dir Office of Public Guardian	1	1	94,611	37,369	7,238	139,218
760224	452200 - Devel Disabilities Serv Spec	1	1	63,390	36,943	4,849	105,182
760225	090200 - Public Guardian	1	1	83,164	26,441	6,362	115,967
760227	455700 - OPG Regional Supervisor	1	1	71,843	32,438	5,496	109,777
760228	089050 - Financial Administrator I	1	1	53,124	20,221	4,064	77,409
760230	465300 - Quality Management Reviewer	1	1	73,951	32,874	5,657	112,482
760232	068100 - Admin Support Coordinator	1	1	51,458	19,877	3,936	75,271
760234	004900 - Program Technician III	1	1	60,481	30,086	4,627	95,194
760235	469200 - Supported Employment Serv Coord	1	1	69,988	32,054	5,354	107,396
760237	090200 - Public Guardian	1	1	67,627	37,820	5,174	110,621
760239	090200 - Public Guardian	1	1	78,505	37,067	6,005	121,577
760240	089150 - Financial Director III	1	1	95,749	37,607	7,324	140,680
760241	004800 - Program Technician II	1	1	54,093	12,082	4,138	70,313

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760242	090200 - Public Guardian	1	1	63,390	36,943	4,849	105,182
760243	090200 - Public Guardian	1	1	61,303	36,511	4,690	102,504
760244	090200 - Public Guardian	1	1	80,739	27,565	6,177	114,481
760245	090200 - Public Guardian	1	1	59,385	21,518	4,543	85,446
760247	455700 - OPG Regional Supervisor	1	1	63,116	30,631	4,828	98,575
760248	089240 - Administrative Svcs Cord III	1	1	52,850	34,761	4,043	91,654
760250	090200 - Public Guardian	1	1	65,414	31,107	5,004	101,525
760251	090200 - Public Guardian	1	1	63,390	22,347	4,849	90,586
760252	089090 - Financial Manager II	1	1	74,268	39,194	5,682	119,144
760253	452200 - Devel Disabilities Serv Spec	1	1	65,414	37,362	5,004	107,780
760254	486000 - Qual & Provider Rel Prog Dir	1	1	73,720	39,081	5,640	118,441
760256	000081 - Nurse Administrator I	1	1	88,792	42,202	6,792	137,787
760257	089140 - Financial Director II	1	1	81,351	34,406	6,224	121,981
760258	089090 - Financial Manager II	1	1	67,332	37,759	5,151	110,242

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760263	474200 - Devel Dis Public Safety Spec	1	1	72,244	38,776	5,527	116,547
760267	487720 - DAIL Sen Auditor/Prog Consult	1	1	71,843	38,693	5,496	116,032
760269	000074 - Nurse Surveyor	1	1	95,575	29,010	7,312	131,897
760272	089220 - Administrative Srvcs Cord I	1	1	51,859	28,301	3,967	84,127
760275	535400 - DAIL Quality Outcomes Spec	1	1	65,161	37,310	4,985	107,456
760277	000070 - Nurse Case Manager / URN I	1	1	82,759	26,357	6,331	115,447
760278	000070 - Nurse Case Manager / URN I	1	1	97,529	29,415	7,461	134,405
760279	000070 - Nurse Case Manager / URN I	0.5	1	48,765	27,660	3,730	80,155
760279	000070 - Nurse Case Manager / URN I	0.5	1	41,380	26,132	3,166	70,677
760280	000070 - Nurse Case Manager / URN I	1	1	105,982	45,760	8,108	159,850
760281	000070 - Nurse Case Manager / URN I	1	1	88,309	42,102	6,755	137,166
760282	000070 - Nurse Case Manager / URN I	1	1	115,572	33,150	8,841	157,563
760283	000070 - Nurse Case Manager / URN I	1	1	97,529	29,415	7,461	134,405
760284	000070 - Nurse Case Manager / URN I	1	1	97,529	29,415	7,461	134,405

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760285	000070 - Nurse Case Manager / URN I	1	1	97,529	21,075	7,461	126,065
760286	000070 - Nurse Case Manager / URN I	1	1	105,982	45,760	8,108	159,850
760287	000070 - Nurse Case Manager / URN I	1	1	112,271	32,467	8,589	153,327
760288	526700 - VR Counselor II	1	1	52,850	20,165	4,043	77,058
760289	047500 - Aging & Dis Senior Planner	1	1	76,081	39,570	5,820	121,471
760292	468200 - EAP Director of Clinical Ops	1	1	81,288	40,648	6,219	128,155
760293	089090 - Financial Manager II	1	1	67,332	23,163	5,151	95,646
760294	000070 - Nurse Case Manager / URN I	1	1	100,261	44,576	7,670	152,508
760296	526700 - VR Counselor II	1	1	56,265	29,212	4,304	89,781
760297	000074 - Nurse Surveyor	1	1	84,534	18,384	6,467	109,385
760299	532500 - Adult Protective Services Supr	1	1	71,843	32,438	5,496	109,777
760300	004800 - Program Technician II	1	1	52,407	28,414	4,009	84,830
760302	000071 - Nurse Surveyor Supervisor	1	1	107,407	39,800	8,216	155,422
760303	000074 - Nurse Surveyor	1	1	107,011	31,378	8,187	146,576

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760305	486800 - Employer Account Representativ	1	1	67,796	37,855	5,186	110,837
760306	089230 - Administrative Srvc Cord II	1	1	62,231	22,107	4,760	89,098
760307	004700 - Program Technician I	1	1	38,683	17,232	2,959	58,874
760308	520400 - Voc Rehab Reg Mgr	1	1	96,845	29,496	7,408	133,749
760309	089220 - Administrative Srvc Cord I	1	1	45,450	18,633	3,477	67,560
760310	501700 - Adult Protect Srvc Invest	1	1	55,927	35,398	4,278	95,603
760311	501700 - Adult Protect Srvc Invest	1	1	80,508	34,232	6,158	120,898
760312	486900 - VR Young Adult Prog Coord	1	1	67,627	37,820	5,174	110,621
760313	526700 - VR Counselor II	1	1	64,043	14,142	4,900	83,085
760314	407200 - Staff Devel & Training Coord	1	1	65,161	37,310	4,985	107,456
760315	521900 - Employee Assistance Progr Spec	1	1	52,850	11,825	4,043	68,718
760316	526700 - VR Counselor II	1	1	58,078	21,247	4,443	83,768
760318	520400 - Voc Rehab Reg Mgr	1	1	76,523	16,902	5,854	99,279
760319	526700 - VR Counselor II	1	1	71,738	24,075	5,488	101,301

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760320	536100 - VR Senior Counselor I	0.5	1	31,138	30,266	2,382	63,786
760321	526700 - VR Counselor II	1	1	60,038	29,994	4,593	94,625
760323	000070 - Nurse Case Manager / URN I	1	1	91,297	42,720	6,984	141,001
760324	000070 - Nurse Case Manager / URN I	1	1	91,297	28,124	6,984	126,405
760325	000081 - Nurse Administrator I	1	1	116,214	41,623	8,890	166,727
760326	050200 - Administrative Assistant B	0.5	1	27,806	6,640	2,127	36,573
760327	538000 - MFP Senior Planner	1	1	63,390	30,688	4,849	98,927
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	61,704	30,338	4,721	96,763
760329	452200 - Devel Disabilities Serv Spec	1	1	61,298	31,117	4,689	97,104
760330	489500 - DAIL Project Director	1	1	69,567	31,967	5,322	106,856
760336	556000 - TBI Grant Manager	1	1	50,856	28,956	3,890	83,702
761003	090200 - Public Guardian	1	1	78,505	25,476	6,005	109,986
761004	463800 - Quality Management Prog Adm	1	1	78,927	33,904	6,037	118,868
761005	455700 - OPG Regional Supervisor	1	1	63,116	13,950	4,828	81,894

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761006	455600 - Community Financial Specialist	1	1	55,316	12,335	4,232	71,883
761007	090200 - Public Guardian	1	1	59,385	21,518	4,543	85,446
761008	144400 - Children's Services Specialist	1	1	69,967	38,304	5,353	113,624
761009	000079 - Nurse Quality Management Spec	1	1	108,113	39,946	8,271	156,330
761010	455700 - OPG Regional Supervisor	1	1	88,413	35,868	6,764	131,045
761011	000081 - Nurse Administrator I	1	1	109,713	46,533	8,393	164,638
761012	090200 - Public Guardian	1	1	65,414	14,426	5,004	84,844
761013	090200 - Public Guardian	1	1	65,414	31,107	5,004	101,525
761014	455700 - OPG Regional Supervisor	1	1	85,925	27,013	6,573	119,511
761015	465300 - Quality Management Reviewer	1	1	63,685	22,408	4,871	90,964
761017	454700 - Program Devel & Policy Analyst	1	1	85,609	26,947	6,549	119,105
761021	501800 - Licensing&Protection Prog Spec	1	1	54,473	20,501	4,167	79,141
761022	501600 - Asst. Dir Adult Protect Servs	1	1	78,716	25,520	6,021	110,257
761023	501700 - Adult Protect Servs Invest	1	1	53,967	20,396	4,129	78,492

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761024	090200 - Public Guardian	1	1	65,414	37,362	5,004	107,780
761025	535101 - VR Program Asst. Admin'r	1	1	80,508	17,551	6,158	104,217
761026	522400 - EAP Research/Innovat. Prog Dir	1	1	71,843	38,693	5,496	116,032
761027	521900 - Employee Assistance Progr Spec	0.75	1	40,855	26,022	3,125	70,002
761028	468100 - EAP Account Manager	1	1	74,268	39,194	5,682	119,144
761029	521900 - Employee Assistance Progr Spec	1	1	50,847	28,954	3,890	83,691
761030	521900 - Employee Assistance Progr Spec	0.5	1	27,236	23,204	2,084	52,524
761030	521900 - Employee Assistance Progr Spec	0.5	1	27,236	29,459	2,084	58,779
761031	520410 - VR Linking Learning Proj Dir	1	1	86,431	27,316	6,612	120,359
761032	092600 - Assistive Tech Access Spec	1	1	51,458	19,877	3,936	75,271
761033	092600 - Assistive Tech Access Spec	1	1	62,231	30,448	4,760	97,439
767001	90120A - Commissioner	1	1	125,029	27,056	9,565	161,650
767002	95870E - General Counsel I	1	1	105,352	30,157	8,060	143,569
767003	90570D - Deputy Commissioner	1	1	108,118	40,196	8,271	156,585

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
767004	95869E - Staff Attorney IV	1	1	101,400	42,040	7,757	151,197
767005	95868E - Staff Attorney III	1	1	78,062	25,564	5,972	109,598
767007	95360E - Principal Assistant	1	1	79,040	40,365	6,046	125,451
Total		274.73	281	19,618,187	8,207,159	1,500,791	29,326,136

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	112	113	8,633,218	3,351,267	660,443	12,644,926
21500	Inter-Unit Transfers Fund	9	9	724,663	293,505	55,436	1,073,605
22005	Federal Revenue Fund	153.73	159	10,260,306	4,562,387	784,912	15,607,605
Total		274.73	281	19,618,187	8,207,159	1,500,791	29,326,136

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

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Asp Employees Salaries	608010	2,627,445	2,507,376	2,572,676	3,154,031	646,655	25.8%
Miscellaneous	608060	299,752	0	0	0	0	0.0%
Dail Grants	608070	760,593	604,873	604,873	581,115	(23,758)	-3.9%
Adult Day Services	608080	2,068,328	2,278,254	2,278,254	2,101,583	(176,671)	-7.8%
Alzheimer Respite	608090	181,100	250,000	250,000	0	(250,000)	-100.0%
Home Delivered Meals Nonaged	608160	352,029	584,624	584,624	475,463	(109,161)	-18.7%
Aaa Information & Assistance	608170	152,769	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	683,573	702,743	702,743	702,501	(242)	0.0%
Project Home	608240	327,163	327,163	327,163	327,163	0	0.0%
Aaa Area Plan Programs	608580	11,441,908	11,076,220	11,076,220	11,235,850	159,630	1.4%
Supportive Housing Agreements	608640	984,323	1,353,651	1,353,651	542,376	(811,275)	-59.9%
Scsep	608670	0	0	0	0	0	0.0%
Commodities Supp Food Program	608680	157,271	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		20,036,253	20,067,904	20,133,204	19,503,082	(564,822)	-2.8%
Total: 3. GRANTS		20,036,253	20,067,904	20,133,204	19,503,082	(564,822)	-2.8%
Total Expenses:		20,036,253	20,067,904	20,133,204	19,503,082	-564,822	-2.8%

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 Run Date: 01/14/2019
 Run Time: 11:59 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	8,103,232	7,553,375	7,553,375	7,553,375	0	0.0%
Global Commitment Fund	20405	4,915,104	5,366,063	5,431,363	4,801,241	(564,822)	-10.5%
PATH-Civil Monetary Fund	21213	53,797	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	6,964,121	7,148,466	7,148,466	7,148,466	0	0.0%
Funds Total:		20,036,253	20,067,904	20,133,204	19,503,082	(564,822)	-2.8%
Position Count							
FTE Total							

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
8550	10000	Area Agencies on Aging (5 sites)	\$5,171,600
8550	10000	Attendant Services	\$1,181,933
8550	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
8550	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$475,463
8550	10000	Neighbor to Neighbor	\$120,000
8550	10000	Ombudsman Activity; VT Legal Aid	\$244,079
8550	10000	Supportive Housing Agreements; Various Non Profit Organization	\$110,300
8550	20405	Adult Day Services/Adult Day Centers (12 sites)	\$2,131,583
8550	20405	Attendant Services	\$1,645,419
8550	20405	Home Share; Home Share VT and Central VT COA	\$327,163
8550	20405	Self Neglect	\$265,000
8550	20405	Supportive Housing Agreements: Various Non Profit Organizations	\$432,076
8550	22005	Area Agencies on Aging (5 sites)	\$5,814,250
8550	22005	Attendant Services - SSBG	\$296,679
8550	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
8550	22005	No Wrong Door	\$269,135
8550	22005	Ombudsman Activity; VT Legal Aid	\$458,700

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
8550	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,702
		Total	19,503,082

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
8493	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
8493	22005	10.576; Senior Farmer's Market	\$46,738
8493	22005	93.041; Abuse Prevention Title VII-G	\$23,832
8493	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
8493	22005	93.043; AOA Support Services Title III-B	\$98,661
8493	22005	93.044; APA Support Services Title III-B	\$1,294,989
8493	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
8493	22005	93.045; AOA Congregate Meals Title III-C1	\$2,022,693
8493	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,210,500
8493	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
8493	22005	93.053; NSI Program. USDA Elderly Feeding	\$791,340
8493	22005	93.667; Social Services Block Grant	\$296,679
8493	22005	93.778; Medicaid Program	\$155,736
8493	22005	93.779; State Health Information Program	\$337,087
		Total	\$7,148,466

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 12:00 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software - Application Support	522284	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Rental Property		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

Supplies		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Supplies		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Case Services Vr	608290	654,602	573,829	573,829	573,829	0	0.0%
Dbvi 110 Stimulus Case Service	608295	215,785	0	0	0	0	0.0%
Independent Living Services	608300	72,421	125,000	125,000	125,000	0	0.0%
Moble Low Vision Project	608310	554,354	568,958	628,958	628,958	60,000	10.5%
Supported Employment	608320	829	0	0	0	0	0.0%
DBVI Supported Empl Servs to Y	608325	2,135	0	0	0	0	0.0%
Vending	608330	72,983	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Independent Living Part B	608390	94,075	0	150,000	150,000	150,000	0.0%
Dbvi Services	608530	6,244	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,673,427	1,451,457	1,661,457	1,661,457	210,000	14.5%
Total: 3. GRANTS		1,673,427	1,451,457	1,661,457	1,661,457	210,000	14.5%

Report ID: VTPB-07
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Total Expenses:	1,673,427	1,451,457	1,661,457	1,661,457	210,000	14.5%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	464,154	389,154	389,154	389,154	0	0.0%
Global Commitment Fund	20405	225,833	245,000	305,000	305,000	60,000	24.5%
DAD-Vending Facilities	21815	72,983	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	910,457	593,853	743,853	743,853	150,000	25.3%
Funds Total:		1,673,427	1,451,457	1,661,457	1,661,457	210,000	14.5%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
8499	10000	DBVI Case Services; Various Receivers	\$233,627
8499	10000	Independent Living; Various Receivers	\$50,605
8499	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$98,958
8499	10000	Volunteer Services Grant; VABVI	\$5,964
8499	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$305,000
8499	21815	Vending	\$223,450
8499	22005	DBVI Case Services; Various Receivers	\$272,422
8499	22005	Independent Living; Various Receivers	\$224,395
8499	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
8499	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	1,661,457

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
8495	22005	84.126; DBVI Section 110	\$276,958
8495	22005	84.177; BL Independent Living Title VII Parc C (Mobile Low Vision)	\$225,000
8495	22005	84.187; Title VI-C BL Stafford	\$12,500
8495	22005	93.369; BL Independent Living	\$224,395
8495	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$743,853

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Other Contr and 3Rd Pty Serv	507600	1,704	0	0	0	0	0.0%	
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		1,704	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		1,704	0	0	0	0	0.0%	

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Support Services	605610	(2,400)	0	0	0	0	0	0.0%
Case Services Vr	608290	0	0	0	0	0	0	0.0%
Vr Grants	608350	0	468,750	468,750	468,750	0	0.0%	
General Assistance Comm Act	608351	2,146	0	0	0	0	0.0%	
Corrections Ssa	608352	3,676	0	0	0	0	0.0%	
Car Coach Grant	608353	42,137	0	0	0	0	0.0%	
Assistive Technology Service	608370	307,233	10,000	10,000	212,889	202,889	2,028.9%	
Case Services Vr	608380	1,633,554	1,792,500	1,792,500	2,051,466	258,966	14.4%	
Vabir Case Services	608381	2,276,164	0	0	0	0	0.0%	

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
VR PET Services to Students	608385	60,000	0	0	0	0	0.0%
Independent Living Part B	608390	90,052	190,000	40,000	0	(190,000)	-100.0%
Interpreter Referral Service	608400	41,250	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	511,757	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	8,861	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	73,181	0	0	0	0	0.0%
Supported Employment - M.H.	608470	113,565	0	0	0	0	0.0%
Traumatic Brain Injury	608480	0	143,719	143,719	0	(143,719)	-100.0%
Vr Supported Employment	608590	0	3,485,020	3,485,020	3,485,020	0	0.0%
Scsep	608670	378,755	647,534	647,534	369,398	(278,136)	-43.0%
Reach Up Non Vr	608910	73,636	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		5,613,568	7,174,368	7,024,368	7,024,368	(150,000)	-2.1%
Total: 3. GRANTS		5,613,568	7,174,368	7,024,368	7,024,368	(150,000)	-2.1%
Total Expenses:		5,615,272	7,174,368	7,024,368	7,024,368	-150,000	-2.1%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	1,371,845	1,371,845	1,371,845	1,371,845	0	0.0%
Global Commitment Fund	20405	0	0	0	0	0	0.0%

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 Run Time: 12:01 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Inter-Unit Transfers Fund	21500	885,333	1,250,000	1,250,000	1,250,000	0	0.0%
VR Fees	21813	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	3,358,094	4,552,523	4,402,523	4,402,523	(150,000)	-3.3%
Funds Total:		5,615,272	7,174,368	7,024,368	7,024,368	(150,000)	-2.1%
Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
8548	21500	03440; DCF - Reach Up	\$1,250,000
		Total	1,250,000

**State of Vermont
 FY2020 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
8575	10000	Rural Farm Family; University of Vermont	\$124,063
8575	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
8575	10000	VR Case Services; Various Recipients	\$415,281
8575	21500	VR Case Services; Various Recipients	\$1,250,000
8575	22005	Assistive Technology; Various Recipients	\$212,889
8575	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
8575	22005	Rural Farm Family; University of Vermont	\$381,845
8575	22005	Senior Employment (SCSEP)	\$369,398
8575	22005	Supported Employment; Primarily with CMHC and Schools	\$3,383,391
		Total	7,024,368

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
8496	22005	17.235; Senior Employment (SCSEP)	\$369,398
8496	22005	84.126; VR Section 110	\$1,354,236
8496	22005	84.187; Title VI-C BL Stafford	\$166,000
8496	22005	84.224; Assistive Technology	\$212,889
8496	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$2,300,000
		Total	\$4,402,523

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 12:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	2,249,522	3,668,287	3,668,287	3,668,287	0	0.0%
Support Services	605610	4,204	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,264,539	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,632	0	0	0	0	0.0%
Employment Services	607100	32,280	0	0	0	0	0.0%
Icfmr	607130	1,367,477	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	110,784	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,147	0	0	0	0	0.0%
Waiver	607260	193,986,639	214,197,647	214,284,616	223,307,186	9,109,539	4.3%
Health & Assistance Program	607270	46,191	0	0	0	0	0.0%
Miscellaneous	608060	2,060,328	1,084,729	1,024,729	1,024,729	(60,000)	-5.5%
Adult Day Services	608080	0	0	0	0	0	0.0%
Aaa Transportation	608270	372	0	0	0	0	0.0%
Moble Low Vision Project	608310	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		201,401,116	221,097,985	221,124,954	230,147,524	9,049,539	4.1%
Total: 3. GRANTS		201,401,116	221,097,985	221,124,954	230,147,524	9,049,539	4.1%
Total Expenses:		201,401,116	221,097,985	221,124,954	230,147,524	9,049,539	4.1%

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 12:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	200,898,826	220,522,540	220,549,509	229,572,079	9,049,539	4.1%
Otto Johnson Fund	21480	7,220	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	43,750	45,000	45,000	45,000	0	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	296,196	359,857	359,857	359,857	0	0.0%
Funds Total:		201,401,116	221,097,985	221,124,954	230,147,524	9,049,539	4.1%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
8576	10000	Consumer Surveys; ARIS	\$34,960
8576	10000	Misc Grants	\$120,165
8576	20405	Home and Community Based Waiver	\$220,079,379
8576	20405	ICF/IID: Rutland Mental Health Services	\$1,329,044
8576	20405	Misc Grants	\$417,749
8576	20405	Respite Care/Flexible Family Funding	\$6,844,587
8576	20405	TCM Grants	\$901,320
8576	21480	Waiver	\$7,500
8576	21500	Misc Grants	\$45,000
8576	21535	Waiver	\$7,963
8576	22005	Social Services Block Grant	\$313,512
8576	22005	State Health Information Program	\$46,345
		Total	230,147,524

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
8497	22005	93.667; Social Services Block Grant	\$313,512
8497	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07
 Run Date: 01/14/2019
 Run Time: 12:04 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Tbi Waiver	607230	5,531,534	6,005,225	6,005,225	5,680,057	(325,168)	-5.4%
Total: Grants Rollup		5,531,534	6,005,225	6,005,225	5,680,057	(325,168)	-5.4%
Total: 3. GRANTS		5,531,534	6,005,225	6,005,225	5,680,057	(325,168)	-5.4%
Total Expenses:		5,531,534	6,005,225	6,005,225	5,680,057	-325,168	-5.4%

Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Global Commitment Fund	20405		5,531,534	6,005,225	6,005,225	5,680,057	(325,168)	-5.4%
Funds Total:			5,531,534	6,005,225	6,005,225	5,680,057	(325,168)	-5.4%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
8498	20405	TBI Waiver	\$5,680,057
		Total	5,680,057