

**DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING SFY18 BUDGET SUMMARY
WITH LEGISLATIVE CHANGES**

B.329 Disabilities, aging, and independent living - administration & support

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Personal services	30,562,289	31,147,704	0	31,147,704	0	31,147,704	0	31,147,704
Operating expenses	5,211,053	5,194,746	0	5,194,746	0	5,194,746	0	5,194,746
Expense Total	35,773,342	36,342,450	0	36,342,450	0	36,342,450	0	36,342,450
General fund	13,736,730	15,894,860	0	15,894,860	0	15,894,860	0	15,894,860
Special funds	1,390,457	1,390,457	0	1,390,457	0	1,390,457	0	1,390,457
Federal funds	15,865,166	17,990,849	0	17,990,849	0	17,990,849	0	17,990,849
Global Commitment fund	3,714,705	0	0	0	0	0	0	0
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284	0	1,066,284	0	1,066,284
Fund Total	35,773,342	36,342,450	0	36,342,450	0	36,342,450	0	36,342,450

B.330 Disabilities, aging, and independent living - advocacy and independent living grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	21,009,192	21,053,476	0	21,053,476	109,409	21,162,885	0	21,162,885
Expense Total	21,009,192	21,053,476	0	21,053,476	109,409	21,162,885	0	21,162,885
General fund	8,258,045	8,334,748	0	8,334,748	68,484	8,403,232	0	8,403,232
Federal funds	7,109,531	7,148,466	0	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	5,641,616	5,570,262	0	5,570,262	40,925	5,611,187	0	5,611,187
Fund Total	21,009,192	21,053,476	0	21,053,476	109,409	21,162,885	0	21,162,885

Budget Stage	Amount	Category	Note
Senate	68,484	General fund	2% for meals on wheels
Senate	40,925	Global Commitment fund	2% adult day day rehab

**DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING SFY18 BUDGET SUMMARY
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B.331 Disabilities, aging, and independent living - blind and visually impaired

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	1,411,457	1,451,457	0	1,451,457	0	1,451,457	0	1,451,457
Expense Total	1,411,457	1,451,457	0	1,451,457	0	1,451,457	0	1,451,457
General fund	349,154	389,154	0	389,154	0	389,154	0	389,154
Special funds	223,450	223,450	0	223,450	0	223,450	0	223,450
Federal funds	593,853	593,853	0	593,853	0	593,853	0	593,853
Global Commitment fund	245,000	245,000	0	245,000	0	245,000	0	245,000
Fund Total	1,411,457	1,451,457	0	1,451,457	0	1,451,457	0	1,451,457

B.332 Disabilities, aging, and independent living - vocational rehabilitation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	8,972,255	8,972,255	0	8,972,255	0	8,972,255	0	8,972,255
Expense Total	8,972,255	8,972,255	0	8,972,255	0	8,972,255	0	8,972,255
General fund	1,371,845	1,371,845	0	1,371,845	0	1,371,845	0	1,371,845
Special funds	70,000	70,000	0	70,000	0	70,000	0	70,000
Federal funds	4,552,523	4,552,523	0	4,552,523	0	4,552,523	0	4,552,523
Global Commitment fund	7,500	7,500	0	7,500	0	7,500	0	7,500
Interdepartmental transfers	2,970,387	2,970,387	0	2,970,387	0	2,970,387	0	2,970,387
Fund Total	8,972,255	8,972,255	0	8,972,255	0	8,972,255	0	8,972,255

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B.333 Disabilities, aging, and independent living - developmental services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	197,653,038	206,371,002		0 206,371,002	2,908,066	209,279,068	(441,642)	208,837,426
Expense Total	197,653,038	206,371,002		0 206,371,002	2,908,066	209,279,068	(441,642)	208,837,426
General fund	155,125	155,125		0 155,125	0	155,125	0	155,125
Special funds	15,463	15,463		0 15,463	0	15,463	0	15,463
Federal funds	359,857	359,857		0 359,857	0	359,857	0	359,857
Global Commitment fund	197,122,593	205,840,557		0 205,840,557	2,908,066	208,748,623	(441,642)	208,306,981
Fund Total	197,653,038	206,371,002		0 206,371,002	2,908,066	209,279,068	(441,642)	208,837,426

Budget Stage	Amount	Category	Note
Senate	2,908,066	Global Commitment fund	DS portion of S.133 workforce \$14/hr min wage investment
Conference	(441,642)	Global Commitment fund	Adjustment for certified expenditure v certified match. DA/SSA initiative total is \$8.37m for FY18

**DEPARTMENT OF DISABILITIES, AGING AND INDEPENDENT LIVING SFY18 BUDGET SUMMARY
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B.334 Disabilities, aging, and independent living - TBI home and community based waiver

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	5,647,336	5,647,336	0	5,647,336	0	5,647,336	0	5,647,336
Expense Total	5,647,336	5,647,336	0	5,647,336	0	5,647,336	0	5,647,336
Global Commitment fund	5,647,336	5,647,336	0	5,647,336	0	5,647,336	0	5,647,336
Fund Total	5,647,336	5,647,336	0	5,647,336	0	5,647,336	0	5,647,336

B.308 Department of Vermont health access - Medicaid program - long term care waiver

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House	Senate Change	Senate	Conference Change	Conference
Grants	191,664,880	195,072,359	1,160,004	196,232,363	250,838	196,483,201	0	196,483,201
Expense Total	191,664,880	195,072,359	1,160,004	196,232,363	250,838	196,483,201	0	196,483,201
General fund	753,720	753,720	0	753,720	0	753,720	0	753,720
Federal funds	896,280	896,280	0	896,280	0	896,280	0	896,280
Global Commitment fund	190,014,880	193,422,359	1,160,004	194,582,363	250,838	194,833,201	0	194,833,201
Fund Total	191,664,880	195,072,359	1,160,004	196,232,363	250,838	196,483,201	0	196,483,201

Budget Stage	Amount	Category	Note
House	1,160,004	Global Commitment fund	Increase rates for Home Health/VNA
Senate	250,838	Global Commitment fund	Provides a total \$1,410,842 for a 2% rate increase to all CFC-HCBS providers