Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2015 **Run Time:** 01:56 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	16,120,111	16,288,872	16,190,193	16,953,297	664,425	4.1%
Fringe Benefits	6,962,868	7,723,990	7,723,990	8,685,711	961,721	12.5%
Contracted and 3rd Party Service	2,930,268	3,392,973	3,392,973	3,385,973	(7,000)	-0.2%
PerDiem and Other Personal Services	10,345	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	26,023,592	27,405,835	27,307,156	29,024,981	1,619,146	5.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	48,647	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	898,907	1,408,401	1,399,701	1,428,658	20,257	1.4%
Travel	749,458	636,494	632,494	623,994	(12,500)	-2.0%
Supplies	243,913	188,000	188,000	188,000	0	0.0%
Other Purchased Services	543,900	704,316	690,816	722,810	18,494	2.6%
Other Operating Expenses	(183,859)	2,000	2,000	2,000	0	0.0%
Rental Other	258,446	40,000	40,000	40,000	0	0.0%
Rental Property	1,269,305	1,379,134	1,634,025	1,900,455	521,321	37.8%
Property and Maintenance	65,363	27,000	27,000	27,000	0	0.0%
Budget Object Group Total: 2. OPERATING	3,894,079	4,438,345	4,667,036	4,985,917	547,572	12.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	203,587,635	217,553,828	217,162,369	224,729,394	7,175,566	3.3%
Budget Object Group Total: 3. GRANTS	203,587,635	217,553,828	217,162,369	224,729,394	7,175,566	3.3%
Total Expenses	233,505,306	249,398,008	249,136,561	258,740,292	9,342,284	3.7%
Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	18,791,105	19,230,483	19,596,992	20,943,008	1,712,525	8.9%
General Funds Special Fund	18,791,105 1,347,716	19,230,483 1,699,370	19,596,992 1,699,370	20,943,008 1,699,370	1,712,525 0	8.9% 0.0%
	, ,					
Special Fund	1,347,716	1,699,370	1,699,370	1,699,370	0	0.0%
Special Fund Federal Funds	1,347,716 28,560,774	1,699,370 25,048,803	1,699,370 25,107,382	1,699,370 25,458,164	0 409,361	0.0% 1.6%
Special Fund Federal Funds Global Commitment	1,347,716 28,560,774 179,419,944	1,699,370 25,048,803 197,494,027	1,699,370 25,107,382 196,835,674	1,699,370 25,458,164 204,824,586	0 409,361 7,330,559	0.0% 1.6% 3.7%
Special Fund Federal Funds Global Commitment IDT Funds	1,347,716 28,560,774 179,419,944 5,385,766	1,699,370 25,048,803 197,494,027 5,925,325	1,699,370 25,107,382 196,835,674 5,897,143	1,699,370 25,458,164 204,824,586 5,815,164	0 409,361 7,330,559 (110,161)	0.0% 1.6% 3.7% -1.9%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	15,974,773	16,016,867	16,016,867	16,772,871	756,004	4.7%
Exempt	500010	29,426	410,444	410,444	455,573	45,129	11.0%
Overtime	500019	0	50,000	49,000	50,000	0	0.0%
Temporary Employees	500040	13,121	68,310	63,310	68,310	0	0.0%
Contractual On Payroll	500050	9,435	200,000	200,000	200,000	0	0.0%
Overtime	500060	93,356	0	0	0	0	0.0%
Market Factor - Classified	500899	0	49,231	49,231	52,278	3,047	6.2%
Vacancy Turnover Savings	508000	0	(505,980)	(598,659)	(645,735)	(139,755)	27.6%
Total: Salaries and Wages		16,120,111	16,288,872	16,190,193	16,953,297	664,425	4.1%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	1,189,052	1,229,063	1,229,063	1,287,091	58,028	4.7%
FICA - Exempt	501010	2,257	30,958	30,958	34,225	3,267	10.6%
FICA - Temporaries	501040	1,025	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	722	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,434,321	2,894,307	2,894,307	3,563,109	668,802	23.1%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Health Ins - Exempt	501510	3,810	83,977	83,977	75,853	(8,124)	-9.7%
Retirement - Classified Empl	502000	2,678,644	2,733,220	2,733,220	2,878,798	145,578	5.3%
Retirement - Exempt	502010	3,374	67,375	67,375	58,189	(9,186)	-13.6%
Dental - Classified Employees	502500	181,079	191,984	191,984	287,554	95,570	49.8%
Dental - Exempt	502510	287	4,732	4,732	5,970	1,238	26.2%
Life Ins - Classified Empl	503000	56,111	66,147	66,147	59,907	(6,240)	-9.4%
Life Ins - Exempt	503010	92	2,079	2,079	1,621	(458)	-22.0%
LTD - Classified Employees	503500	4,231	3,577	3,577	3,554	(23)	-0.6%
LTD - Exempt	503510	74	1,225	1,225	1,048	(177)	-14.4%
EAP - Classified Empl	504000	9,236	9,656	9,656	8,382	(1,274)	-13.2%
EAP - Exempt	504010	14	238	238	174	(64)	-26.9%
Employee Room Allowance	504520	4,550	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	65,847	40,000	40,000	40,000	0	0.0%
Misc Employee Benefits	504590	430	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	255,537	214,564	214,564	229,348	14,784	6.9%
Unemployment Compensation	505500	68,512	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	3,662	0	0	0	0	0.0%
Total: Fringe Benefits		6,962,868	7,723,990	7,723,990	8,685,711	961,721	12.5%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	4,000	0	0	0	0	0.0%

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Report ID: VTPB-07 **Run Date:** 01/08/2015 **Run Time:** 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	140,091	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	14,750	182,000	182,000	182,000	0	0.0%
Contract-Web Dev. & Maint.	507551	66,678	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	270	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	203,175	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	12,955	0	0	0	0	0.0%
Creative/Development	507561	20	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	8,991	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,718,199	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	204,715	0	0	0	0	0.0%
Interpreters	507615	360,759	100,000	100,000	100,000	0	0.0%
Recording & Other Fees	507620	85	0	0	0	0	0.0%
Temporary Employment Agencies	507630	191,233	0	0	0	0	0.0%
Custodial	507670	4,346	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,110,973	3,110,973	3,103,973	(7,000)	-0.2%
Total: Contracted and 3rd Party Service	ce	2,930,268	3,392,973	3,392,973	3,385,973	(7,000)	-0.2%

PerDiem and Other Personal Services		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed			
Description	Code						
Per Diem	506000	9,873	0	0	0	0	0.0%
Transcripts	506220	399	0	0	0	0	0.0%
Service of Papers	506240	73	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		10,345	0	0	0	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Total: 1. PERSONAL SERVICES 26,023,592 27,405,835 27,307,156 29,024,981 1,619,146 5.9%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	3,703	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	295	0	0	0	0	0.0%
Educational Equipment	522420	3,412	0	0	0	0	0.0%
Communications Equipment	522430	2,020	3,000	3,000	3,000	0	0.0%
Furniture & Fixtures	522700	39,216	30,000	30,000	30,000	0	0.0%
Total: Equipment		48,647	53,000	53,000	53,000	0	0.0%

IT/Telecom Services and Equipment Description Code		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	794	221,528	216,528	221,528	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Internet	516620	1,586	40,000	40,000	40,000	0	0.0%
Telecom-Mobile Wireless Data	516623	2,341	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,008	0	0	0	0	0.0%
Telecom-Other Data Comm	516630	240	0	0	0	0	0.0%
Telecom-Telephone Services	516652	11,235	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,451	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,114	0	0	0	0	0.0%

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State of Vermont

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Organization: 3460010000 - DAIL - administration & support

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	6,230	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	20,546	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	117,698	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	1,649	265,872	265,872	286,785	20,913	7.9%
It Intsvccost-Vision/Isdassess	516671	257,590	350,061	350,061	369,004	18,943	5.4%
It Intsvccost- Dii - Telephone	516672	174,655	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	127,608	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	584	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	528	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	59,055	379,940	379,940	360,341	(19,599)	-5.2%
Hw - Other Info Tech	522200	23,687	22,000	18,300	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	2,632	58,000	58,000	58,000	0	0.0%
Hardware-Routers	522211	2,246	0	0	0	0	0.0%
Hw-Server, Mainfrme, Datastorequ	522214	168	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	3,433	5,000	5,000	5,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	32,475	0	0	0	0	0.0%
Hw - Printers, Copiers, Scanners	522217	9,083	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,038	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	41	0	0	0	0	0.0%
Software - Other	522220	17,129	63,000	63,000	63,000	0	0.0%
Software - Office Technology	522221	7,867	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	379	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	2,814	0	0	0	0	0.0%
Sw-Other Communications	522230	890	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	4,089	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	25	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		898,907	1,408,401	1,399,701	1,428,658	20,257	1.4%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Storage Areas	523035	1,248	0	0	0	0	0.0%
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Supp of Pers In State Custody	523300	372	0	0	0	0	0.0%
Occupational Therapy	523340	225	0	0	0	0	0.0%
Bank Service Charges	524000	1,634	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	8,998	0	0	0	0	0.0%
Total: Other Operating Expenses		12,477	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	7,239	34,573	34,573	34,593	20	0.1%
Insurance - General Liability	516010	41,327	32,737	32,737	35,161	2,424	7.4%
Dues	516500	26,200	40,000	40,000	40,000	0	0.0%
Licenses	516550	299	4,000	4,000	4,000	0	0.0%

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State of Vermont

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Organization: 3460010000 - DAIL - administration & support

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Radio	516812	1,068	0	0	0	0	0.0%
Advertising-Print	516813	39,845	0	0	0	0	0.0%
Advertising-Web	516814	1,801	0	0	0	0	0.0%
Advertising-Other	516815	7,819	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	9,785	0	0	0	0	0.0%
Trade Shows & Events	516870	6,782	0	0	0	0	0.0%
Giveaways	516871	665	0	0	0	0	0.0%
Photography	516875	1,050	0	0	0	0	0.0%
Printing and Binding	517000	29,282	200,000	188,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	29,190	0	0	0	0	0.0%
Printing-Promotional	517010	4,175	0	0	0	0	0.0%
Photocopying	517020	10,323	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	763	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	14,906	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	4,894	0	0	0	0	0.0%
Empl Train & Background Checks	517120	31,168	0	0	0	0	0.0%
Postage	517200	57,286	105,642	104,142	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	22,413	0	0	0	0	0.0%
Freight & Express Mail	517300	4,494	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	10,881	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	810	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	4,190	0	0	0	0	0.0%
Other Purchased Services	519000	5,709	20,000	20,000	20,000	0	0.0%
Human Resources Services	519006	112,586	137,364	137,364	153,414	16,050	11.7%
Administrative Service Charge	519010	1,430	0	0	0	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Security Services	519025	3,125	0	0	0	0	0.0%
Moving State Agencies	519040	16,944	0	0	0	0	0.0%
Evaluations	519090	34,895	20,000	20,000	20,000	0	0.0%
Medical and Lab Services	519170	555	0	0	0	0	0.0%
Total: Other Purchased Services		543,900	704,316	690,816	722,810	18,494	2.6%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Disposal	510200	5,355	0	0	0	0	0.0%
Recycling	510220	20	0	0	0	0	0.0%
Custodial	510400	9,892	0	0	0	0	0.0%
Other Property Mgmt Services	510500	341	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	32,510	15,000	15,000	15,000	0	0.0%
Plumbing & Heating Systems	512010	600	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,820	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	960	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	13,230	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	40	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	90	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	505	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%

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State of Vermont

Organization: 3460010000 - DAIL - administration & support

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Property and Maintenance		65,363	27,000	27,000	27,000	0	0.0%

FY2016 Governor's Recommended Budget: Detail Report

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental - Auto	514550	195,706	30,000	30,000	30,000	0	0.0%
Rental - Office Equipment	514650	60,447	0	0	0	0	0.0%
Rental - Other	515000	2,293	10,000	10,000	10,000	0	0.0%
Total: Rental Other		258,446	40,000	40,000	40,000	0	0.0%

Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	832,413	667,750	922,641	1,167,276	499,526	74.8%
Rent Land&Bldgs-Non-Office	514010	28,809	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	408,083	690,299	690,299	712,094	21,795	3.2%
Total: Rental Property		1,269,305	1,379,134	1,634,025	1,900,455	521,321	37.8%

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State of Vermont

Run Time: 10:02 AM FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	173,735	120,000	120,000	120,000	0	0.0%
Stationary & Envelopes	520015	12,269	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	705	0	0	0	0	0.0%
Gasoline	520110	2,742	0	0	0	0	0.0%
Other General Supplies	520500	575	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	150	8,000	8,000	8,000	0	0.0%
Educational Supplies	520540	11,598	18,000	18,000	18,000	0	0.0%
Electronic	520550	307	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	84	0	0	0	0	0.0%
Recognition/Awards	520600	256	0	0	0	0	0.0%
Food	520700	10,588	5,000	5,000	5,000	0	0.0%
Natural Gas	521000	1,252	0	0	0	0	0.0%
Electricity	521100	9,623	6,500	6,500	6,500	0	0.0%
Heating Oil #2	521220	1,386	0	0	0	0	0.0%
Propane Gas	521320	1,224	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,320	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	14,370	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	715	0	0	0	0	0.0%
Other Books & Periodicals	521520	15	0	0	0	0	0.0%
Total: Supplies		243,913	188,000	188,000	188,000	0	0.0%

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Report ID: VTPB-07 **Run Date:** 01/08/2015 **Run Time:** 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	514,754	514,754	510,754	(4,000)	-0.8%
Travel-Inst-Auto Mileage-Emp	518000	564,533	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	16,122	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	8,891	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	51,530	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,429	0	0	0	0	0.0%
Conference - Instate - Emp	518050	6,267	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	66,122	66,122	61,122	(5,000)	-7.6%
Travl-Inst-Auto Mileage-Nonemp	518300	20,804	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	10,623	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,412	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	13	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	24,538	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	47,675	43,675	44,175	(3,500)	-7.3%
Travel-Outst-Auto Mileage-Emp	518500	3,437	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,090	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,853	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,611	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,617	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	530	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	43	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,078	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	36	0	0	0	0	0.0%
Total: Travel		749,458	636,494	632,494	623,994	(12,500)	-2.0%

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State of Vermont Run Date: 01/08/2015

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Organization: 3460010000 - DAIL - administration & support

Total: 2. OPERATING 4,090,415 4,438,345 4,667,036 4,985,917 547,572 12.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 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%
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	(9)	0	0	0	0	0.0%

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State of Vermont

Run Time: 10:02 AM FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
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		(9)	0	0	0	0	0.0%
Total: 3. GRANTS		(9)	0	0	0	0	0.0%
Total Expenses:		30,113,997	31,844,180	31,974,192	34,010,898	2,166,718	6.8%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	8,062,479	8,869,530	8,886,559	11,213,165	2,343,635	26.4%
Global Commitment Fund	20405	4,375,345	6,712,988	6,752,481	5,740,234	(972,754)	-14.5%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,442,399	2,533,855	2,548,766	2,674,787	140,932	5.6%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
School Match	21535	0	0	0	0	0	0.0%
VR Fees	21813	1,445,652	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	11,710	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	13,776,412	12,337,350	12,395,929	12,992,255	654,905	5.3%
Funds Total:		30,113,997	31,844,180	31,974,192	34,010,898	2,166,718	6.8%
Position Count					295		
FTE Total					286.91		

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Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont FY2016 Governor's Recommended Budget Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
4817	21500	03400; AHS - LTC Admin	\$1,364,227
4817	21500	03420; DOH - Hospital Surveyor	\$100,000
4817	21500	03440; DCF - Reach Up	\$1,210,560
		Total	\$2,674,787

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Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont FY2016 Governor's Recommended Budget

Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget			
Request Code	Fund	Justification	Est Amount
4821	22005	17.235; Senior Employment (SCSEP)	\$3,002
4821	22005	84.126; DBVI Section 110	\$789,802
4821	22005	84.126; Rehab Training VR Section 110	\$110,000
4821	22005	84.126; VR Section 110	\$8,051,181
4821	22005	84.169; VR Independent Living	\$120,000
4821	22005	84.224; Assistive Technology Grant	\$457,000
4821	22005	92.234; TBI Planning Grant	\$59,094
4821	22005	93.048; Resource Center Demonstration Grant	\$28,000
4821	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$395,110
4821	22005	93.667; Social Services Block Grant	\$380,107
4821	22005	93.777; Clinical Lab Improvement Act	\$4,000
4821	22005	93.777; Survey and Certification Title 18	\$1,058,135
4821	22005	93.777; Survey and Certification Title 19	\$408,054
4821	22005	93.779; State Health Information Program	\$8,000
4821	22005	93.971; Money Follows the Person	\$528,061
4821	22005	96.007; VR Social Security Contract	\$520,000
4821	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$72,709

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Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont

FY2016 Governor's Recommended Budget Federal - Receipts Detail Report



3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
		Total	\$12,992,255

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Report ID : VTPB - 14 Run Date : 01/05/2015 Run Time : 09:18 AM

State of Vermont

FY2016 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	46,947	25,357	3,590	75,894
760003	092500 - Adult Services Division Direct	1	1	77,459	14,730	5,925	98,114
760005	481100 - Aging & Disabilities Prog Adm	1	1	62,816	19,666	4,805	87,287
760006	441400 - Nurse Surveyor	1	1	63,839	27,516	4,884	96,239
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	77,605	39,777	5,936	123,318
760008	501700 - Adult Protect Servs Invest	1	1	53,310	35,536	4,077	92,923
760009	089040 - Financial Specialist III	1	1	57,408	26,392	4,392	88,192
760012	455700 - OPG Regional Supervisor	1	1	68,536	12,994	5,244	86,774
760013	501700 - Adult Protect Servs Invest	1	1	60,798	32,734	4,652	98,184
760014	089220 - Administrative Srvcs Cord I	1	1	62,400	27,265	4,775	94,440
760016	476500 - EAP Senior Clinical Spec	1	1	51,625	10,042	3,949	65,616
760017	501800 - Adult Protective Svcs Program Specialist	1	1	50,275	9,804	3,845	63,924

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760018	506900 - Blind Services Director	1	1	82,056	15,546	6,277	103,879
760020	487500 - Senior Blind Serv Rehab Coun	1	1	70,241	28,634	5,372	104,247
760021	506300 - Blind Servs Rehab Counselor I	1	1	44,347	16,441	3,392	64,180
760022	506000 - Blind Servs Rehab Couns II	1	1	57,347	18,710	4,386	80,443
760023	487500 - Senior Blind Serv Rehab Coun	1	1	70,241	38,493	5,372	114,106
760026	506700 - Blind Services Rehab Associate	1	1	44,347	16,441	3,392	64,180
760027	534100 - Blind Serv Rehab Assoc III	1	1	55,785	31,861	4,268	91,914
760028	506700 - Blind Services Rehab Associate	1	1	37,690	7,607	2,883	48,180
760029	506700 - Blind Services Rehab Associate	1	1	39,041	28,935	2,987	70,963
760030	520800 - Voc Rehab Division Director	1	1	102,398	26,815	7,833	137,046
760031	520400 - Voc Rehab Reg Mgr	1	1	70,616	28,860	5,401	104,877
760032	535600 - ADA Program Manager	1	1	75,359	32,516	5,765	113,640
760033	520400 - Voc Rehab Reg Mgr	1	1	72,987	39,139	5,584	117,710
760035	130300 - DAIL SR Planning Coordinator	1	1	62,816	27,337	4,805	94,958

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760036	520500 - Budget & Policy Manager	1	1	85,634	37,270	6,551	129,455
760037	526700 - VR Counselor II	1	1	57,347	32,132	4,386	93,865
760038	526700 - VR Counselor II	1	1	59,113	32,441	4,522	96,076
760039	501700 - Adult Protect Servs Invest	1	1	56,972	10,974	4,357	72,303
760040	520400 - Voc Rehab Reg Mgr	1	1	68,307	20,781	5,225	94,313
760041	521900 - Employee Assistance Progr Spec	0.81	1	26,800	5,705	2,050	34,555
760041	521900 - Employee Assistance Progr Spec	0.81	1	24,388	26,375	1,865	52,628
760042	465700 - Employment Services Manager	1	1	70,616	13,357	5,401	89,374
760043	522700 - VR Senior Counselor II	1	1	76,752	23,593	5,872	106,217
760044	520201 - VR Counselor I General	1	1	45,969	30,145	3,517	79,631
760045	526700 - VR Counselor II	1	1	66,206	20,257	5,064	91,527
760046	522700 - VR Senior Counselor II	1	1	60,361	11,568	4,618	76,547
760047	526700 - VR Counselor II	1	1	50,275	9,804	3,845	63,924
760048	520202 - VR Counselor I AC: Deaf & H	0.39	1	17,928	7,105	1,372	26,405

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760048	526701 - VR Counselor II - Deaf & Hard	0.61		28,041	11,112	2,145	41,298
760049	526700 - VR Counselor II	1	1	57,347	18,710	4,386	80,443
760050	526700 - VR Counselor II	1	1	60,882	26,999	4,657	92,538
760052	526700 - VR Counselor II	1	1	70,700	22,537	5,409	98,646
760053	463400 - VR Associate Regional Manager	1	1	77,084	39,689	5,896	122,669
760055	520201 - VR Counselor I General	1	1	45,969	24,394	3,517	73,880
760056	047500 - Aging & Dis Senior Planner	1	1	70,241	20,963	5,372	96,576
760057	526500 - Voc Rehab Benefits Counselor	1	1	64,251	19,915	4,915	89,081
760058	486800 - Employer Account Representativ	1	1	60,882	26,999	4,657	92,538
760059	526700 - VR Counselor II	1	1	48,776	17,216	3,731	69,723
760060	526700 - VR Counselor II	1	1	55,390	31,791	4,237	91,418
760061	526700 - VR Counselor II	1	1	50,275	30,896	3,845	85,016
760062	526700 - VR Counselor II	0.8	1	47,290	30,377	3,616	81,283
760063	441400 - Nurse Surveyor	1	1	71,678	28,885	5,484	106,048

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760064	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760065	526700 - VR Counselor II	1	1	55,390	31,791	4,237	91,418
760066	520201 - VR Counselor I General	1	1	44,347	25,007	3,392	72,746
760067	520201 - VR Counselor I General	1	1	57,347	32,132	4,386	93,865
760068	522700 - VR Senior Counselor II	1	1	66,684	33,763	5,100	105,547
760069	520201 - VR Counselor I General	1	1	45,969	16,723	3,517	66,209
760070	520400 - Voc Rehab Reg Mgr	1	1	70,616	21,189	5,401	97,206
760071	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760072	536100 - VR Senior Counselor I	1	1	56,972	32,066	4,357	93,395
760073	522500 - Employee Assist Prog Manager	1	1	77,605	22,425	5,936	105,966
760074	520300 - Supported Employ Project Coord	1	1	54,808	18,266	4,193	77,267
760075	522701 - VR Senior Counselor IIAC: Deaf	1	1	74,525	29,381	5,702	109,608
760076	522700 - VR Senior Counselor II	1	1	68,536	20,664	5,244	94,444
760077	526701 - VR Counselor II - Deaf & Hard	1	1	51,938	17,765	3,973	73,676

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760078	520201 - VR Counselor I General	0.61		29,753	18,689	2,276	50,718
760078	526700 - VR Counselor II	0.39	1	19,023	11,949	1,455	32,427
760079	520201 - VR Counselor I General	1	1	44,347	24,905	3,392	72,644
760080	501700 - Adult Protect Servs Invest	1	1	51,625	25,383	3,949	80,957
760081	005000 - Executive Staff Assistant	1	1	62,462	33,026	4,777	100,265
760084	522700 - VR Senior Counselor II	1	1	60,361	26,909	4,618	91,888
760085	534800 - Dir Developmental Services	1	1	94,016	17,662	7,192	118,870
760086	536100 - VR Senior Counselor I	1	1	55,120	18,321	4,218	77,659
760087	526700 - VR Counselor II	0.5	1	29,557	13,856	2,261	45,674
760088	520400 - Voc Rehab Reg Mgr	1	1	79,769	36,232	6,104	122,105
760093	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760094	089220 - Administrative Srvcs Cord I	1	1	55,785	26,110	4,268	86,163
760098	520400 - Voc Rehab Reg Mgr	1	1	68,307	34,203	5,225	107,735
760099	089020 - Financial Specialist I	1	1	35,090	28,244	2,683	66,017

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760100	004800 - Program Technician II	1	1	48,359	24,812	3,698	76,869
760101	498600 - Human Services Case Aide	1	1	42,848	16,177	3,279	62,304
760102	526700 - VR Counselor II	1	1	60,882	19,328	4,657	84,867
760103	526700 - VR Counselor II	1	1	59,113	29,677	4,522	93,312
760105	520201 - VR Counselor I General	0.61		16,348	16,346	1,250	33,944
760105	526700 - VR Counselor II	0.2	1	10,452	10,451	800	21,703
760105	520201 - VR Counselor I General	0.81	1	26,800	13,375	2,050	42,225
760106	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760107	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760109	486800 - Employer Account Representativ	0.9	1	46,744	30,280	3,575	80,599
760110	498600 - Human Services Case Aide	1	1	38,418	15,403	2,939	56,760
760111	004800 - Program Technician II	1	1	41,100	15,873	3,144	60,117
760112	004800 - Program Technician II	1	1	41,100	15,873	3,144	60,117
760113	526700 - VR Counselor II	1	1	51,938	17,765	3,973	73,676

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760114	004800 - Program Technician II	1	1	42,431	23,775	3,246	69,452
760115	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760116	532500 - Adult Protective Services Supr	1	1	60,153	11,532	4,601	76,286
760117	441400 - Nurse Surveyor	1	1	59,820	32,564	4,576	96,961
760118	495500 - Licensing & Prot Asst Div Dir	1	1	77,605	29,918	5,936	113,459
760119	441400 - Nurse Surveyor	1	1	75,895	21,949	5,805	103,647
760120	540800 - Nurse Surveyor Field Supervisor	1	1	71,963	28,934	5,504	106,401
760121	441400 - Nurse Surveyor	1	1	75,895	29,620	5,805	111,318
760122	501700 - Adult Protect Servs Invest	1	1	51,625	10,042	3,949	65,616
760123	540800 - Nurse Surveyor Field Supervisor	1	1	80,590	36,192	6,166	122,948
760124	443200 - Licensing & Protection Div Dir	1	1	74,964	21,957	5,735	102,656
760125	441400 - Nurse Surveyor	1	1	78,034	35,745	5,969	119,748
760126	441400 - Nurse Surveyor	1	1	52,307	26,294	4,002	82,602
760127	526700 - VR Counselor II	1	1	68,099	34,010	5,209	107,318

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760128	089240 - Administrative Srvcs Cord III	1	1	66,123	20,242	5,059	91,424
760129	441400 - Nurse Surveyor	1	1	69,735	20,873	5,335	95,945
760130	089220 - Administrative Srvcs Cord I	1	1	57,408	18,721	4,392	80,521
760131	089220 - Administrative Srvcs Cord I	1	1	44,845	24,196	3,431	72,472
760132	089270 - Administrative Srvcs Mngr II	1	1	70,824	34,486	5,419	110,729
760133	089060 - Financial Administrator II	1	1	50,275	9,804	3,845	63,924
760134	089150 - Financial Director III	1	1	85,529	37,251	6,543	129,323
760135	489100 - Aging & Dis Program Manager	1	1	63,398	28,231	4,850	96,479
760136	034900 - Assistive Tech Prog Adm	1	1	60,361	26,909	4,618	91,888
760137	482700 - Health & L T Care Fac Lic Ch	1	1	66,144	12,577	5,059	83,780
760138	462700 - Dir Policy Planning Analysis	1	1	90,688	38,164	6,939	135,791
760139	473700 - Nurse Surveyor Complaint Coord	1	1	74,525	32,368	5,702	112,595
760140	457300 - DAIL Director of Operations	1	1	91,436	24,874	6,995	123,305
760141	526700 - VR Counselor II	1	1	48,776	17,216	3,731	69,723

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760142	526700 - VR Counselor II	1	1	59,113	19,019	4,522	82,654
760143	090200 - Public Guardian	1	1	70,553	34,439	5,398	110,390
760144	090200 - Public Guardian	1	1	66,684	28,012	5,100	99,796
760145	090200 - Public Guardian	1	1	62,400	30,252	4,775	97,427
760146	521900 - Employee Assistance Progr Spec	0.75	1	44,335	29,860	3,392	77,587
760147	089230 - Administrative Srvcs Cord II	1	1	49,047	24,932	3,752	77,731
760148	407000 - Indep Living Servs Consultant	1	1	57,347	18,710	4,386	80,443
760149	456100 - Medicaid Waiver Supervisor	1	1	64,564	12,301	4,938	81,803
760152	130300 - DAIL SR Planning Coordinator	1	1	66,415	12,624	5,082	84,121
760154	522800 - VR Associate	1	1	46,343	30,209	3,545	80,097
760155	526701 - VR Counselor II - Deaf & Hard	1	1	50,275	9,804	3,845	63,924
760156	520201 - VR Counselor I General	1	1	52,333	31,256	4,004	87,593
760158	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760159	004800 - Program Technician II	1	1	41,100	23,544	3,144	67,788

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760160	526500 - Voc Rehab Benefits Counselor	1	1	54,100	18,144	4,137	76,381
760161	522700 - VR Senior Counselor II	1	1	66,684	33,763	5,100	105,547
760162	526900 - VR Project Coordinator	1	1	76,752	35,521	5,872	118,145
760163	852300 - Field Services Manager	1	1	75,108	29,483	5,747	110,338
760164	526700 - VR Counselor II	1	1	64,334	19,929	4,923	89,186
760165	004800 - Program Technician II	1	1	45,323	24,280	3,467	73,070
760166	521900 - Employee Assistance Progr Spec	0.8	1	46,947	25,357	3,590	75,894
760168	499501 - Nurse Case Mgr AC: Long Term C	1	1	72,280	21,317	5,530	99,127
760169	435500 - VR Transition Project Director	0.8	1	63,448	19,775	4,854	88,077
760170	526700 - VR Counselor II	1	1	31,283	27,579	2,393	61,255
760170	526700 - VR Counselor II	1	1	24,388	26,375	1,865	52,628
760171	520201 - VR Counselor I General	1	1	44,347	16,441	3,392	64,180
760172	520201 - VR Counselor I General	1	1	51,938	35,295	3,973	91,206
760174	501700 - Adult Protect Servs Invest	1	1	53,310	25,677	4,077	83,064

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760175	441400 - Nurse Surveyor	1	1	54,207	25,833	4,147	84,187
760176	089260 - Administrative Srvcs Mngr I	1	1	66,684	28,012	5,100	99,796
760177	526400 - State Unit Oper Team Leader	1	1	64,023	27,546	4,898	96,467
760179	522700 - VR Senior Counselor II	1	1	66,684	28,012	5,100	99,796
760181	092600 - Assistive Tech Access Spec	1	1	54,225	19,658	4,149	78,032
760182	089070 - Financial Administrator III	1	1	49,816	17,395	3,812	71,023
760183	526700 - VR Counselor II	1	1	50,275	17,474	3,845	71,594
760184	501700 - Adult Protect Servs Invest	1	1	49,816	17,395	3,812	71,023
760185	350200 - Qual & Prog Participant Spec	1	1	75,025	29,467	5,740	110,232
760186	489700 - Assistive Tech Services Coord	0.86	1	44,417	8,783	3,397	56,597
760187	521500 - Grants Administrator	1	1	44,845	8,855	3,431	57,131
760192	057200 - Info Tech Spec II	1	1	62,566	19,622	4,785	86,973
760193	520201 - VR Counselor I General	1	1	45,969	24,394	3,517	73,880
760195	526700 - VR Counselor II	0.6	1	31,163	14,136	2,384	47,683

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760195	526700 - VR Counselor II	0.6	1	34,407	7,034	2,634	44,075
760196	526700 - VR Counselor II	1	1	50,275	30,896	3,845	85,016
760197	526700 - VR Counselor II	1	1	59,113	11,349	4,522	74,984
760198	535100 - VR Transition Program Coord	1	1	49,816	30,817	3,812	84,445
760199	456500 - Traumatic Brain Injury Superv	1	1	56,576	31,997	4,328	92,901
760201	526700 - VR Counselor II	1	1	64,334	27,600	4,923	96,857
760202	537100 - DAIL VR Analyst	1	1	52,790	10,245	4,038	67,073
760203	089220 - Administrative Srvcs Cord I	1	1	58,969	18,994	4,510	82,473
760204	475900 - VR Reach Up Coordinator	1	1	64,564	19,971	4,938	89,473
760205	526700 - VR Counselor II	1	1	57,347	26,381	4,386	88,114
760206	526700 - VR Counselor II	1	1	68,100	38,119	5,210	111,429
760208	526700 - VR Counselor II	1	1	48,776	17,216	3,731	69,723
760209	526600 - Medicaid Infrast Grant Dir	1	1	75,025	14,126	5,740	94,891
760210	090200 - Public Guardian	1	1	60,361	19,238	4,618	84,217

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760214	526500 - Voc Rehab Benefits Counselor	1	1	50,710	17,550	3,879	72,139
760215	526500 - Voc Rehab Benefits Counselor	1	1	54,100	25,815	4,137	84,052
760216	526500 - Voc Rehab Benefits Counselor	1	1	47,487	9,319	3,634	60,440
760217	526500 - Voc Rehab Benefits Counselor	1	1	58,989	32,419	4,512	95,920
760219	520201 - VR Counselor I General	1	1	47,487	30,411	3,634	81,532
760222	481200 - Dir Office of Public Guardian	1	1	82,576	36,729	6,318	125,623
760224	452200 - Devel Disabilities Serv Spec	1	1	56,576	31,997	4,328	92,901
760225	090200 - Public Guardian	1	1	74,525	14,040	5,702	94,267
760226	090200 - Public Guardian	1	1	72,467	21,353	5,544	99,364
760227	455700 - OPG Regional Supervisor	1	1	79,310	14,876	6,069	100,255
760228	089030 - Financial Specialist II	1	1	40,290	8,060	3,082	51,432
760230	465300 - Quality Management Reviewer	1	1	64,584	19,975	4,940	89,499
760232	068100 - Admin Support Coordinator	1	1	44,347	24,905	3,392	72,644
760234	004800 - Program Technician II	1	1	51,272	17,648	3,921	72,841

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760235	469200 - Supported Employment Serv Coor	1	1	60,798	32,734	4,652	98,184
760237	090200 - Public Guardian	1	1	56,576	10,905	4,328	71,809
760239	090200 - Public Guardian	1	1	68,536	38,194	5,244	111,974
760240	089140 - Financial Director II	1	1	77,584	22,423	5,935	105,942
760241	004800 - Program Technician II	1	1	46,800	9,197	3,580	59,577
760242	090200 - Public Guardian	1	1	54,808	18,266	4,193	77,267
760243	090200 - Public Guardian	1	1	56,576	26,246	4,328	87,150
760244	090200 - Public Guardian	1	1	70,553	22,511	5,398	98,462
760245	090200 - Public Guardian	1	1	68,536	38,194	5,244	111,974
760247	455700 - OPG Regional Supervisor	1	1	77,084	23,653	5,896	106,633
760248	468600 - Legal Hearing Support Speciali	1	1	47,860	17,054	3,662	68,576
760249	058100 - Systems Developer III	1	1	60,153	19,202	4,601	83,956
760250	090200 - Public Guardian	1	1	52,790	17,915	4,038	74,743
760251	090200 - Public Guardian	1	1	72,467	34,775	5,544	112,786

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760252	089070 - Financial Administrator III	1	1	58,781	32,383	4,497	95,661
760253	452200 - Devel Disabilities Serv Spec	1	1	64,564	12,301	4,938	81,803
760254	486000 - Qual & Provider Rel Prog Dir	1	1	85,634	23,651	6,551	115,836
760256	487600 - Senior Nurse Case Manager	1	1	81,619	36,371	6,244	124,234
760257	089120 - Financial Manager III	1	1	64,023	12,205	4,898	81,126
760258	089070 - Financial Administrator III	1	1	53,310	25,677	4,077	83,064
760263	474200 - Devel Dis Public Safety Spec	1	1	62,400	33,016	4,775	100,191
760267	538400 - Mature Worker Program Coord	1	1	52,790	26,379	4,038	83,207
760269	441400 - Nurse Surveyor	1	1	55,976	26,142	4,283	86,401
760272	522800 - VR Associate	1	1	39,624	24,078	3,032	66,734
760275	535400 - DAIL Quality Outcomes Spec	1	1	58,260	26,541	4,457	89,258
760277	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,310	25,677	4,077	83,064
760278	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	18,961	4,497	82,239
760279	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	26,632	4,497	89,910

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760280	499501 - Nurse Case Mgr AC: Long Term C	1	1	66,415	33,716	5,082	105,213
760281	499501 - Nurse Case Mgr AC: Long Term C	1	1	49,816	25,859	3,812	79,487
760282	499501 - Nurse Case Mgr AC: Long Term C	1	1	74,318	21,675	5,684	101,677
760283	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	18,961	4,497	82,239
760284	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	18,961	4,497	82,239
760285	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,781	11,291	4,497	74,569
760286	499501 - Nurse Case Mgr AC: Long Term C	1	1	64,584	33,397	4,940	102,921
760287	499501 - Nurse Case Mgr AC: Long Term C	1	1	68,266	34,039	5,223	107,528
760288	526700 - VR Counselor II	1	1	48,776	30,638	3,731	83,145
760289	047500 - Aging & Dis Senior Planner	1	1	66,415	33,716	5,082	105,213
760292	468000 - EAP State Account Manager	1	1	60,361	19,238	4,618	84,217
760293	089070 - Financial Administrator III	1	1	58,781	18,961	4,497	82,239
760294	499501 - Nurse Case Mgr AC: Long Term C	1	1	56,972	26,315	4,357	87,644
760296	520201 - VR Counselor I General	0.39	1	9,564	8,053	732	18,349

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760296	536100 - VR Senior Counselor I	0.61		14,959	12,595	1,144	28,698
760297	441400 - Nurse Surveyor	1	1	55,976	10,801	4,283	71,060
760299	532500 - Adult Protective Services Supr	1	1	60,153	32,624	4,601	97,378
760300	089220 - Administrative Srvcs Cord I	1	1	44,845	24,196	3,431	72,472
760302	540800 - Nurse Surveyor Field Supervisor	1	1	76,090	29,656	5,821	111,567
760303	441400 - Nurse Surveyor	1	1	78,034	22,323	5,969	106,326
760305	486800 - Employer Account Representativ	1	1	59,113	32,441	4,522	96,076
760306	089220 - Administrative Srvcs Cord I	1	1	51,064	17,612	3,907	72,583
760307	004800 - Program Technician II	1	1	48,359	24,812	3,698	76,869
760308	522800 - VR Associate	0.81	1	21,725	25,911	1,663	49,299
760308	522800 - VR Associate	0.81	1	21,725	25,911	1,663	49,299
760309	004800 - Program Technician II	1	1	41,100	8,203	3,144	52,447
760310	501700 - Adult Protect Servs Invest	1	1	49,816	25,859	3,812	79,487
760311	501700 - Adult Protect Servs Invest	1	1	56,972	32,066	4,357	93,395

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760312	486900 - VR General Asst Prog Coord	1	1	56,576	31,997	4,328	92,901
760313	522800 - VR Associate	1	1	52,707	10,230	4,033	66,970
760314	407200 - Staff Devel & Training Coord	1	1	64,210	33,331	4,911	102,452
760315	526700 - VR Counselor II	0.8	1	40,219	29,141	3,076	72,436
760316	520201 - VR Counselor I General	1	1	44,347	24,905	3,392	72,644
760318	526700 - VR Counselor II	1	1	48,776	30,638	3,731	83,145
760319	526700 - VR Counselor II	1	1	62,566	19,622	4,785	86,973
760320	490600 - Senior VR Benefits Counselor	1	1	66,206	20,257	5,064	91,527
760321	526700 - VR Counselor II	1	1	51,938	31,187	3,973	87,098
760322	526700 - VR Counselor II	1	1	53,602	31,478	4,100	89,180
760323	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,310	31,428	4,077	88,815
760324	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,310	18,006	4,077	75,393
760325	489400 - Aging & Dis Qual & Prog Spec	1	1	49,816	17,395	3,812	71,023
760326	050200 - Administrative Assistant B	0.5	1	37,690	23,741	2,883	64,314

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760327	538000 - MFP Senior Planner	1	1	52,790	26,379	4,038	83,207
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	49,816	17,395	3,812	71,023
760329	489400 - Aging & Dis Qual & Prog Spec	1	1	49,816	9,725	3,812	63,353
760330	489500 - DAIL Project Director	1	1	66,310	12,607	5,072	83,989
760331	463700 - Health Policy Analyst	1	1	46,947	25,357	3,590	75,894
760332	098300 - Quality Oversight Analyst II	1	1	63,398	28,231	4,850	96,479
760333	047500 - Aging & Dis Senior Planner	1	1	53,310	18,006	4,077	75,393
760334	047500 - Aging & Dis Senior Planner	1	1	49,816	25,859	3,812	79,487
760335	540900 - DAIL Quality Improvement Coordinator	1	1	49,816	25,974	3,812	79,602
761003	090200 - Public Guardian	1	1	68,536	20,664	5,244	94,444
761004	463800 - Quality Management Prog Adm	1	1	68,536	28,335	5,244	102,115
761005	455700 - OPG Regional Supervisor	1	1	72,841	22,911	5,572	101,324
761006	455600 - Community Financial Specialist	1	1	47,860	9,384	3,662	60,906
761007	090200 - Public Guardian	1	1	72,467	22,847	5,544	100,858

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State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761008	144400 - Children's Services Specialist	1	1	60,361	32,660	4,618	97,639
761009	441400 - Nurse Surveyor	1	1	77,772	35,700	5,951	119,424
761010	455700 - OPG Regional Supervisor	1	1	77,084	35,581	5,896	118,561
761011	489000 - Aging & Dis Program Supervisor	1	1	76,752	35,521	5,872	118,145
761012	090200 - Public Guardian	1	1	54,808	10,596	4,193	69,597
761013	090200 - Public Guardian	1	1	54,808	25,937	4,193	84,938
761014	455700 - OPG Regional Supervisor	1	1	75,025	21,796	5,740	102,561
761015	465300 - Quality Management Reviewer	1	1	55,120	18,321	4,218	77,659
761017	454700 - Program Devel & Policy Analyst	1	1	74,318	21,675	5,684	101,677
761019	068600 - Project Manager	1	1	70,408	13,322	5,387	89,117
761021	501800 - Adult Protective Svcs Program Specialist	1	1	51,938	17,765	3,973	73,676
761022	501600 - Adult Protect Servs Prog Chief	1	1	62,005	11,856	4,745	78,606
761023	501700 - Adult Protect Servs Invest	1	1	53,310	31,428	4,077	88,815
761024	090200 - Public Guardian	1	1	54,808	31,688	4,193	90,689

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State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761025	535101 - VR Program Asst. Admin'r	1	1	72,280	13,647	5,530	91,457
767001	90120A - Commissioner	1	1	120,203	13,748	8,570	142,521
767002	95870E - General Counsel I	1	1	90,917	35,442	6,954	133,313
767003	90570D - Deputy Commissioner	1	1	94,536	26,372	7,233	128,141
767004	95875E - Sr Asst Atty General	1	1	86,736	37,465	6,634	130,835
767005	95868E - Staff Attorney III	0.84	1	34,269	25,744	2,622	62,635
767005	95868E - Staff Attorney III	0.84	1	28,912	4,084	2,212	35,208
Total		290.42	295	17,280,722	6,944,159	1,321,316	25,546,197

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	92.62	79	5,502,514	2,206,254	420,932	8,129,703
20405	Global Commitment Fund	48.94	78	2,899,238	1,162,028	221,144	4,282,411
21500	Inter-Unit Transfers Fund	23.66		1,405,204	561,144	107,508	2,073,851
21813	VR Fees	11.64		688,505	276,459	52,668	1,017,636
22005	Federal Revenue Fund	113.55	138	6,785,261	2,738,274	519,064	10,042,596
Total		290.42	295	17,280,722	6,944,159	1,321,316	25,546,197

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

Report ID: VTPB-07 **Run Date:** 01/09/2015 **Run Time:** 02:00 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed	
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service 0		0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed			
Description	Code						
Transfer in-intrafnd-nonbudget	701506	(224,402)	0	0	0	0	0.0%
Total: Other Operating Expenses		(224,402)	0	0	0	0	0.0%
Total: 2. OPERATING		(224,402)	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

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Report ID: VTPB-07

Run Date: 01/09/2015 **Run Time:** 02:00 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Grants Rollup	·	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Asp Employees Salaries	608010	3,073,508	4,137,292	4,359,955	3,730,516	(406,776)	-9.8%
Miscellaneous	608060	432,618	0	0	0	0	0.0%
Dail Grants	608070	1,364,896	881,129	1,088,025	580,873	(300,256)	-34.1%
Adult Day Services	608080	2,027,317	2,076,142	2,076,142	1,980,656	(95,486)	-4.6%
Alzheimer Respite	608090	274,000	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	456,000	507,000	507,000	507,000	0	0.0%
Aaa Information & Assistance	608170	342,519	0	0	0	0	0.0%
Neighbor To Neighbor	608190	2,000	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	651,591	706,723	706,723	702,743	(3,980)	-0.6%
Project Home	608240	317,312	327,163	327,163	327,163	0	0.0%
Aaa Area Plan Programs	608580	10,839,890	10,755,708	10,755,708	10,790,303	34,595	0.3%
Supportive Housing Agreements	608640	1,021,396	950,934	1,001,439	1,353,651	402,717	42.3%
Scsep	608670	445,540	647,534	647,534	0	(647,534)	-100.0%
Commodities Supp Food Program	608680	227,160	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		21,475,747	21,622,625	22,102,689	20,605,905	(1,016,720)	-4.7%
Total: 3. GRANTS		21,475,747	21,622,625	22,102,689	20,605,905	(1,016,720)	-4.7%
Total Expenses:		21,251,344	21,622,625	22,102,689	20,605,905	-1,016,720	-4.7%
Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	8,673,632	8,306,069	8,670,549	7,862,665	(443,404)	-5.3%
Global Commitment Fund	20405	5,062,383	5,463,209	5,621,886	5,580,520	117,311	2.1%
PATH-Civil Monetary Fund	21213	(224,402)	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	164,083	213,083	169,990	169,990	(43,093)	-20.2%
Federal Revenue Fund	22005	7,575,649	7,640,264	7,640,264	6,992,730	(647,534)	-8.5%
Funds Total:		21,251,344	21,622,625	22,102,689	20,605,905	(1,016,720)	-4.7%
Position Count							
FTE Total							

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Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont FY2016 Governor's Recommended Budget Interdepartmental Transfers Inventory Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
4818	21500	03400; AHS - LTC Admin	\$169,990
		Total	\$169,990

Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont FY2016 Governor's Recommended Budget Grants Out Inventory Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
4838	10000	Area Agencies on Aging (5 sites)	\$4,946,053
4838	10000	Attendant Services	\$1,623,772
4838	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
4838	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$507,000
4838	10000	Neighbor to Neighbor	\$120,000
4838	10000	Ombudsman Activity; VT Legal Aid	\$88,344
4838	10000	Supportive Housing Agreements; Various non Profit Organizations	\$327,496
4838	20405	Adult Day Services; Adult Day Centers (12 sites)	\$1,980,656
4838	20405	Area Agencies on Aging (5 sites)	\$30,000
4838	20405	Attendant Services	\$1,810,065
4838	20405	Home Share; Home Share VT and Central VT COA	\$327,163
4838	20405	Ombudsman Activity; VT Legal Aid	\$141,481
4838	20405	Self Neglect	\$265,000
4838	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$1,026,155
4838	21500	Ombudsman Activity; VT Legal Aid	\$169,990
4838	22005	Area Agencies on Aging (5 sites)	\$5,814,250
4838	22005	Attendant Services - SSBG	\$296,679

Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont FY2016 Governor's Recommended Budget Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
4838	22005	Commodities Supplemental Food Program; Vermont Food Bank	\$263,000
4838	22005	Enhanced Counseling (ADRC)	\$269,135
4838	22005	Ombudsman Activity; VT Legal Aid	\$302,928
4838	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,738
		Total	\$20,605,905

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Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont

FY2016 Governor's Recommended Budget Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
4822	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
4822	22005	10.576; Senior Farmers Market	\$46,738
4822	22005	93.041; Abuse Prevention Title VIIG	\$23,832
4822	22005	93.042; Title VIIE OW (Ombudsman Services)	\$79,314
4822	22005	93.043; AOA Preventive Health In-Home Title IIID	\$98,661
4822	22005	93.044; AOA Support Services Title IIIB	\$1,294,989
4822	22005	93.044; Title IIIB (Ombudsman Services)	\$223,614
4822	22005	93.045; AOA Congregate Meals Title IIIC1	\$2,022,693
4822	22005	93.045; AOA Home Delivered Meals Title IIIC2	\$1,061,522
4822	22005	93.048; Resource Center Demonstration Grant	\$148,978
4822	22005	93.052; AOA National Fam Care Sup In-Home Title IIIE	\$304,283
4822	22005	93.053; NSI Program, USDA Elderly Feeding	\$791,340
4822	22005	93.667; Social Services Block Grant	\$296,679
4822	22005	93.779; State Health Information Program	\$337,087
		Total	\$6,992,730

Report ID: VTPB-07 **Run Date:** 01/08/2015 **Run Time:** 10:05 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 1. PERSONAL SERVICES

Recon Contracted and 3rd Party Service FY2014 Actuals							Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service	е	0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment	İ	0	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Recommend and
Description	Code						
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

Supplies			FY2014 Actuals				Difference Between Recommend and As Passed	•
	Description	Code						
Food		520700	0	0	0	0	0	0.0%
Total: Supplies			0	0	0	0	0	0.0%

Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

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Report ID: VTPB-07 **Run Date:** 01/08/2015

State of Vermont

Run Time: 10:05 AM FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Miscellaneous	608060	0	0	0	0	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
Dbvi Grants	608280	2,734	0	0	0	0	0.0%
Case Services Vr	608290	719,619	643,829	638,829	573,829	(70,000)	-10.9%
Dbvi 110 Stimulus Case Service	608295	0	0	0	0	0	0.0%
Independent Living Services	608300	36,689	85,000	85,000	85,000	0	0.0%
Moble Low Vision Project	608310	568,958	568,958	568,958	526,958	(42,000)	-7.4%
Supported Employment	608320	5,991	0	0	0	0	0.0%
Vending	608330	104,654	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Vr Grants	608350	3,243	0	0	0	0	0.0%
Case Services Vr	608380	0	0	0	0	0	0.0%
Dbvi Services	608530	17,855	0	0	0	0	0.0%
Dbvi Innovation & Expansion	608540	14,132	0	0	0	0	0.0%
Scsep	608670	0	0	0	0	0	0.0%
Job Placement Services	608700	79,797	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,553,672	1,481,457	1,476,457	1,369,457	(112,000)	-7.6%
Total: 3. GRANTS		1,553,672	1,481,457	1,476,457	1,369,457	(112,000)	-7.6%
Total Expenses:		1,553,672	1,481,457	1,476,457	1,369,457	-112,000	-7.6%

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Report ID: VTPB-07 **Run Date:** 01/08/2015 **Run Time:** 10:05 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	364,064	364,064	359,064	340,208	(23,856)	-6.6%
Global Commitment Fund	20405	245,000	245,000	245,000	245,000	0	0.0%
DAD-Vending Facilities	21815	104,654	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	839,955	648,943	648,943	560,799	(88,144)	-13.6%
Funds Total:		1,553,672	1,481,457	1,476,457	1,369,457	(112,000)	-7.6%
Position Count							
FTE Total							

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Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont FY2016 Governor's Recommended Budget Grants Out Inventory Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
4839	10000	DBVI Case Services; Various Receivers	\$233,627
4839	10000	Independent Living; Various Receivers	\$10,605
4839	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$90,012
4839	10000	Volunteer Services Grant; VABVI	\$5,964
4839	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$245,000
4839	21815	Vending	\$223,450
4839	22005	DBVI Case Services; Various Receivers	\$272,422
4839	22005	Independent Living; Various Receivers	\$74,395
4839	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$191,946
4839	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	\$1,369,457

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont

FY2016 Governor's Recommended Budget Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
4834	22005	84.126; DBVI Section 110	\$276,958
4834	22005	84.177; BL Independent Living	\$74,395
4834	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$191,946
4834	22005	84.187; Title VI C BL Stafford	\$12,500
4834	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$560,799

Report ID: VTPB-07 **Run Date:** 01/09/2015 **Run Time:** 02:01 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Need Name	608382	28,067	0	0	0	0	0.0%
Total: Other Operating Expenses		28,067	0	0	0	0	0.0%
Total: 2. OPERATING		28,067	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Case Services Vr	608290	0	0	0	0	0	0.0%
Vr Grants	608350	3,834	520,000	510,000	468,750	(51,250)	-9.9%
General Assistance Comm Act	608351	284,974	0	0	0	0	0.0%
Corrections Ssa	608352	37,706	0	0	0	0	0.0%
Car Coach Grant	608353	67,541	0	0	0	0	0.0%
Assistive Technology Service	608370	141,048	80,000	80,000	80,000	0	0.0%
Case Services Vr	608380	1,874,863	2,070,000	2,070,000	1,800,000	(270,000)	-13.0%
Vabir Case Services	608381	2,259,614	0	0	0	0	0.0%
Independent Living Part B	608390	201,250	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	57,000	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	590,444	0	0	0	0	0.0%
Supported Emp Health Careers	608445	49,096	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	106,304	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	1,272,414	0	0	0	0	0.0%
Supported Employment - M.H.	608470	773,248	0	0	0	0	0.0%
Traumatic Brain Injury	608480	197,904	143,719	143,719	143,719	0	0.0%
Welfare To Work	608490	388,670	0	0	0	0	0.0%
Vr Infrastructure Grant	608560	10,880	0	0	0	0	0.0%
Vr Supported Employment	608590	0	5,355,407	5,355,407	5,205,407	(150,000)	-2.8%
Scsep	608670	0	0	0	647,534	647,534	0.0%
Reach Up Non Vr	608910	2,075,079	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		10,391,869	8,795,971	8,785,971	8,972,255	176,284	2.0%
Total: 3. GRANTS		10,391,869	8,795,971	8,785,971	8,972,255	176,284	2.0%

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FTE Total

Run Date: 01/09/2015

State of Vermont

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Organization: 3460040000 - DAIL - vocational rehabilitation

Total Expenses:		10,419,936	8,795,971	8,785,971	8,972,255	176,284	2.0%
Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,535,695	1,535,695	1,525,695	1,371,845	(163,850)	-10.7%
Global Commitment Fund	20405	0	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	2,744,284	3,120,387	3,120,387	2,970,387	(150,000)	-4.8%
VR Fees	21813	0	70,000	70,000	70,000	0	0.0%
Fadaral Davisson Front	22005	6,139,957	4,062,389	4,062,389	4,552,523	490,134	12.1%
Federal Revenue Fund							

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State of Vermont FY2016 Governor's Recommended Budget Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
4819	21500	03440; DCF - Reach Up	\$2,970,387
		Total	\$2,970,387

Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont FY2016 Governor's Recommended Budget Grants Out Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
4840	10000	Rural Farm Family; University of Vermont	\$124,063
4840	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
4840	10000	VR Case Services; Various Recipients	\$415,281
4840	20405	VR Case Services; Various Recipients	\$7,500
4840	21500	VR Case Services; Various Recipients	\$2,970,387
4840	21813	Assistive Technology; Various Recipients	\$70,000
4840	22005	Assistive Technology; Various Recipients	\$160,000
4840	22005	Independent Living Part B; VT Center for Independent Living	\$150,000
4840	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
4840	22005	Rural Farm Family; University of Vermont	\$458,393
4840	22005	Senior Employment (SCSEP)	\$647,534
4840	22005	Supported Employment; Primarily with CMHC and Schools	\$2,937,877
4840	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	\$143,719
		Total	\$8,972,255

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont

FY2016 Governor's Recommended Budget Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
4835	22005	17.235 Senior Employment (SCSEP)	\$647,534
4835	22005	84.126; VR Section 110	\$2,760,161
4835	22005	84.169; VR Independent Living	\$150,000
4835	22005	84.187; Title VI C BL Stafford	\$301,551
4835	22005	84.224; Assistive Technology Grant	\$55,267
4835	22005	96.007; Social Security Disability Insurance (SSDI) 1 for 2 SS Program	\$13,010
4835	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$600,000
4835	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$25,000
		Total	\$4,552,523

Report ID: VTPB-07 **Run Date:** 01/09/2015

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

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Report ID: VTPB-07 **Run Date:** 01/09/2015

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Run Time: 02:03 PM FY2016 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	2,868,218	2,718,508	1,518,508	2,723,293	4,785	0.2%
Support Services	605610	19,600	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,120,261	952,218	852,218	850,955	(101,263)	-10.6%
Community Supports	607050	124,634	0	0	0	0	0.0%
Employment Services	607100	32,279	0	0	0	0	0.0%
lcfmr	607130	1,215,023	1,319,040	1,319,040	1,326,520	7,480	0.6%
Residential	607170	43,583	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,145	0	0	0	0	0.0%
Success Beyond Six	607220	0	0	0	0	0	0.0%
Pnmi	607240	371	0	0	0	0	0.0%
Waiver	607260	157,562,244	174,501,216	175,144,693	182,133,715	7,632,499	4.4%
Health & Assistance Program	607270	39,835	0	0	0	0	0.0%
Asp Employees Salaries	608010	0	0	0	0	0	0.0%
Miscellaneous	608060	2,111,684	1,097,729	897,729	1,039,729	(58,000)	-5.3%
Adult Day Services	608080	0	0	0	0	0	0.0%
Aaa Information & Assistance	608170	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%
Total: 3. GRANTS		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%
Total Expenses:		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%

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Report ID: VTPB-07 **Run Date:** 01/09/2015 **Run Time:** 02:03 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	155,235	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	164,862,737	180,000,266	179,143,743	187,543,767	7,543,501	4.2%
Otto Johnson Fund	21480	10,103	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	35,000	58,000	58,000	0	(58,000)	-100.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	228,801	359,857	359,857	359,857	0	0.0%
Funds Total:		165,291,876	180,588,711	179,732,188	188,074,212	7,485,501	4.1%
Position Count							
FTE Total							

FY2016 Page 3 of 3

Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont FY2016 Governor's Recommended Budget Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
4841	10000	Consumer Surveys; ARIS	\$34,960
4841	10000	Misc Grants	\$120,165
4841	20405	Home & Community Based Waiver	\$182,110,249
4841	20405	ICF/MR; Rutland Mental Health Services	\$1,329,044
4841	20405	Misc Grants	\$477,749
4841	20405	Respite Care/Flexible Family Funding	\$2,725,405
4841	20405	TCM Grants	\$901,320
4841	21480	Waiver	\$7,500
4841	21535	Waiver	\$7,963
4841	22005	Social Services Block Grant	\$313,512
4841	22005	State Health Information Program	\$46,345
		Total	\$188,074,212

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont FY2016 Governor's Recommended Budget

Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
4836	22005	93.667; Social Services Block Grant	\$313,512
4836	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07 **Run Date:** 01/08/2015 **Run Time:** 10:08 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Tbi Waiver	607230	4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Total: Grants Rollup		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Total: 3. GRANTS		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Total Expenses:		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Global Commitment Fund	20405	4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Funds Total:		4,874,479	5,065,064	5,065,064	5,707,565	642,501	12.7%
Position Count							
FTE Total							

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Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont FY2016 Governor's Recommended Budget Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
4842	20405	TBI Waiver	\$5,707,565
		Total	\$5,707,565

Report ID: CGI infoAdvantage
Run Date: 1/8/15 State of Vermont
Run Time: 10:45:41 AM Performance Measure Detail

Appropriation: 3460070000 DAIL - TBI home and community based waiver

Objective: To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a

community-based setting.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of people employed while enrolled in the rehabilitation program	% people	25	27	25	0	28
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	# people	5	7	5	0	8
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case Management Services	# people	5	0	5	0	10

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
GR Grants	4,874,479	5,065,064	5,065,064	5,707,565
Total Appropriation	4,874,479	5,065,064	5,065,064	5,707,565
Total Program Cost:	4,874,479	5,065,064	5,065,064	5,707,565