

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2018

Run Time: 01:28 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 18,647,375 | 18,192,755 | 18,252,755 | 18,624,510 | 431,755 | 2.4% |
| Fringe Benefits | 8,750,507 | 9,568,976 | 9,536,064 | 9,575,427 | 6,451 | 0.1% |
| Contracted and 3rd Party Service | 3,509,110 | 3,385,973 | 3,385,973 | 3,385,973 | 0 | 0.0% |
| PerDiem and Other Personal Services | 11,478 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 30,918,471 | 31,147,704 | 31,174,792 | 31,585,910 | 438,206 | 1.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 128,773 | 53,000 | 53,000 | 53,000 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 1,835,948 | 1,355,620 | 1,352,341 | 1,487,749 | 132,129 | 9.7% |
| Travel | 496,794 | 623,994 | 614,941 | 614,941 | (9,053) | -1.5% |
| Supplies | 188,218 | 188,000 | 188,000 | 188,000 | 0 | 0.0% |
| Other Purchased Services | 642,726 | 727,458 | 727,458 | 818,811 | 91,353 | 12.6% |
| Other Operating Expenses | 38,548 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Rental Other | 321,208 | 35,036 | 35,036 | 35,036 | 0 | 0.0% |
| Rental Property | 1,870,580 | 2,182,638 | 2,182,638 | 2,250,850 | 68,212 | 3.1% |
| Property and Maintenance | 31,940 | 27,000 | 27,000 | 27,000 | 0 | 0.0% |
| Rentals | 3,236 | 0 | 0 | 0 | 0 | 0.0% |
| Repair and Maintenance Services | 3,277 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 5,561,247 | 5,194,746 | 5,182,414 | 5,477,387 | 282,641 | 5.4% |

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 227,252,379 | 246,071,359 | 246,682,475 | 250,609,463 | 4,538,104 | 1.8% |
| Budget Object Group Total: 3. GRANTS | 227,252,379 | 246,071,359 | 246,682,475 | 250,609,463 | 4,538,104 | 1.8% |
| Total Expenses | 263,732,097 | 282,413,809 | 283,039,681 | 287,672,760 | 5,258,951 | 1.9% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 25,005,730 | 26,214,216 | 25,868,972 | 24,955,988 | (1,258,228) | -4.8% |
| Special Fund | 1,870,297 | 1,699,370 | 1,699,370 | 1,629,370 | (70,000) | -4.1% |
| Federal Funds | 30,382,127 | 30,645,548 | 30,705,548 | 30,956,282 | 310,734 | 1.0% |
| Global Commitment | 204,440,127 | 219,818,004 | 220,729,120 | 227,769,836 | 7,951,832 | 3.6% |
| IDT Funds | 2,033,816 | 4,036,671 | 4,036,671 | 2,361,284 | (1,675,387) | -41.5% |
| Funds Total | 263,732,097 | 282,413,809 | 283,039,681 | 287,672,760 | 5,258,951 | 1.9% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 283 | | |
| FTE Total | | | | 276.03 | | |

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

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 18,563,203 | 17,448,051 | 17,508,051 | 17,875,899 | 427,848 | 2.5% |
| Exempt | 500010 | 0 | 563,618 | 563,618 | 570,752 | 7,134 | 1.3% |
| Overtime | 500019 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Temporary Employees | 500040 | 0 | 268,310 | 268,310 | 268,310 | 0 | 0.0% |
| Contractual On Payroll | 500050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 84,172 | 0 | 0 | 0 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 765,400 | 765,400 | 817,454 | 52,054 | 6.8% |
| Vacancy Turnover Savings | 508000 | 0 | (902,624) | (902,624) | (957,905) | (55,281) | 6.1% |
| Total: Salaries and Wages | | 18,647,375 | 18,192,755 | 18,252,755 | 18,624,510 | 431,755 | 2.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,372,016 | 1,393,329 | 1,393,329 | 1,430,026 | 36,697 | 2.6% |
| FICA - Exempt | 501010 | 0 | 43,116 | 43,116 | 43,662 | 546 | 1.3% |
| Health Ins - Classified Empl | 501500 | 3,657,167 | 3,919,545 | 3,919,545 | 3,845,862 | (73,683) | -1.9% |
| Health Ins - Exempt | 501510 | 0 | 99,233 | 99,233 | 85,625 | (13,608) | -13.7% |
| Retirement - Classified Empl | 502000 | 3,180,235 | 3,181,871 | 3,181,871 | 3,265,725 | 83,854 | 2.6% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Retirement - Exempt | 502010 | 0 | 91,710 | 91,710 | 93,416 | 1,706 | 1.9% |
| Dental - Classified Employees | 502500 | 184,838 | 221,526 | 221,526 | 224,924 | 3,398 | 1.5% |
| Dental - Exempt | 502510 | 0 | 4,764 | 4,764 | 4,872 | 108 | 2.3% |
| Life Ins - Classified Empl | 503000 | 62,295 | 76,855 | 76,855 | 78,880 | 2,025 | 2.6% |
| Life Ins - Exempt | 503010 | 0 | 2,379 | 2,379 | 2,409 | 30 | 1.3% |
| LTD - Classified Employees | 503500 | 5,020 | 4,043 | 4,043 | 4,408 | 365 | 9.0% |
| LTD - Exempt | 503510 | 0 | 1,295 | 1,295 | 1,313 | 18 | 1.4% |
| EAP - Classified Empl | 504000 | 8,166 | 8,370 | 8,370 | 8,310 | (60) | -0.7% |
| EAP - Exempt | 504010 | 0 | 180 | 180 | 180 | 0 | 0.0% |
| Employee Room Allowance | 504520 | 0 | 15,470 | 15,470 | 15,470 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 21,486 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Employee Moving Expense | 504540 | 1,792 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 241,109 | 329,872 | 296,960 | 294,927 | (34,945) | -10.6% |
| Unemployment Compensation | 505500 | 12,740 | 135,418 | 135,418 | 135,418 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 3,644 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 8,750,507 | 9,568,976 | 9,536,064 | 9,575,427 | 6,451 | 0.1% |

| Contracted and 3rd Party Service | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 52 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 171,224 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty - Info Tech | 507550 | 751,437 | 182,000 | 182,000 | 182,000 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 4,259 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Application Development | 507565 | 251,990 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 7,000 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,499,889 | 0 | 0 | 0 | 0 | 0.0% |
| Psychiatric & Other Evaluation | 507605 | 224,475 | 0 | 0 | 0 | 0 | 0.0% |
| Interpreters | 507615 | 330,461 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| In-Person Foreign Lang Interp | 507616 | 7,361 | 0 | 0 | 0 | 0 | 0.0% |
| Temporary Employment Agencies | 507630 | 243,693 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 507670 | 17,269 | 0 | 0 | 0 | 0 | 0.0% |
| Contractual & 3Rd Party | 507999 | 0 | 3,103,973 | 3,103,973 | 3,103,973 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 3,509,110 | 3,385,973 | 3,385,973 | 3,385,973 | 0 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 6,143 | 0 | 0 | 0 | 0 | 0.0% |
| Other Personal Services | 506199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 5,000 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 157 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 179 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 11,478 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 3460010000 - DAIL - administration & support

| | | | | | | |
|-----------------------------|------------|------------|------------|------------|---------|------|
| Total: 1. PERSONAL SERVICES | 30,918,471 | 31,147,704 | 31,174,792 | 31,585,910 | 438,206 | 1.4% |
|-----------------------------|------------|------------|------------|------------|---------|------|

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 51,350 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 8,395 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Application Support | 522270 | 60 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 6,983 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 1,938 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Application Development | 522283 | 2,318 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 9,543 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 5,832 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 103 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 1,160 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Office Equipment | 522410 | 104 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Equipment | 522420 | 1,783 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 1,318 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Art | 522650 | 28 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 37,858 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Total: Equipment | | 128,773 | 53,000 | 53,000 | 53,000 | 0 | 0.0% |

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| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 221,528 | 221,528 | 221,528 | 0 | 0.0% |
| Internet | 516620 | 1,881 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 652 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Long Distance Service | 516655 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 6,453 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 7,116 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 14,618 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 138,487 | 0 | 0 | 0 | 0 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 209,901 | 209,901 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 278,831 | 278,831 | 278,831 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 340,683 | 350,691 | 347,412 | 348,086 | (2,605) | -0.7% |
| ADS Centrex Exp. | 516672 | 105,211 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 284,191 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost App Dev&Main | 516679 | (10) | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 936,023 | 316,570 | 316,570 | 245,403 | (71,167) | -22.5% |
| Hw - Other Info Tech | 522200 | 0 | 22,000 | 22,000 | 22,000 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 0 | 58,000 | 58,000 | 54,000 | (4,000) | -6.9% |
| Hw-Switches,Router,Other | 522215 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 63,000 | 63,000 | 63,000 | 0 | 0.0% |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 642 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,835,948 | 1,355,620 | 1,352,341 | 1,487,749 | 132,129 | 9.7% |

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Storage Areas | 523035 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expense | 523199 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 37,100 | 0 | 0 | 0 | 0 | 0.0% |
| Bank Service Charges | 524000 | 1,448 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Property Mgmt Services | 525280 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 38,548 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 8,277 | 34,200 | 34,200 | 34,200 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 40,336 | 39,408 | 39,408 | 48,611 | 9,203 | 23.4% |
| Dues | 516500 | 57,562 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Licenses | 516550 | 3,630 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Data Circuits | 516610 | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 1,143 | 0 | 0 | 0 | 0 | 0.0% |
| TELECOM LAN | 516627 | 3 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 7,900 | 0 | 0 | 0 | 0 | 0.0% |
| ADS PM SOV Employee Expense | 516683 | 5,920 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising | 516800 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Advertising-Print | 516813 | 4,480 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 1,410 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 19,694 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Trade Shows & Events | 516870 | 10,854 | 0 | 0 | 0 | 0 | 0.0% |
| Giveaways | 516871 | 9,190 | 0 | 0 | 0 | 0 | 0.0% |
| Sponsorships | 516872 | 10,000 | 0 | 0 | 0 | 0 | 0.0% |
| Photography | 516875 | 325 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 41,010 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 35,432 | 0 | 0 | 0 | 0 | 0.0% |
| Printing-Promotional | 517010 | 2,740 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 19,661 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 17,379 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 13,495 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 44,940 | 105,642 | 105,642 | 105,642 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 15,803 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 4,529 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 6,602 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 3,829 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 6,713 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 48,500 | 20,000 | 20,000 | 89,421 | 69,421 | 347.1% |
| Human Resources Services | 519006 | 136,597 | 151,208 | 151,208 | 163,937 | 12,729 | 8.4% |
| Administrative Service Charge | 519010 | 21 | 0 | 0 | 0 | 0 | 0.0% |
| Security Services | 519025 | 6,586 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 4,496 | 0 | 0 | 0 | 0 | 0.0% |
| Evaluations | 519090 | 53,088 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Ps - Misc Expenditure | 519130 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Response Services | 519160 | 556 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 642,726 | 727,458 | 727,458 | 818,811 | 91,353 | 12.6% |

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| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 813 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 4,865 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 1,530 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 12,450 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 10,305 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Repair & Maint - Office/Comm | 512999 | 0 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 367 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 1,610 | 0 | 0 | 0 | 0 | 0.0% |
| Property-Land | 522100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 31,940 | 27,000 | 27,000 | 27,000 | 0 | 0.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 284,700 | 25,036 | 25,036 | 25,036 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 35,603 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 905 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Total: Rental Other | | 321,208 | 35,036 | 35,036 | 35,036 | 0 | 0.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,167,102 | 1,602,961 | 1,602,961 | 1,602,961 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 17,927 | 21,085 | 21,085 | 21,085 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 685,551 | 558,592 | 558,592 | 626,804 | 68,212 | 12.2% |
| Total: Rental Property | | 1,870,580 | 2,182,638 | 2,182,638 | 2,250,850 | 68,212 | 3.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 109,265 | 120,000 | 120,000 | 120,000 | 0 | 0.0% |
| Forms | 520005 | 1,242 | 0 | 0 | 0 | 0 | 0.0% |
| Stationary & Envelopes | 520015 | 7,841 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 39 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 3,300 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 1,080 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 383 | 16,000 | 16,000 | 16,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 23,795 | 18,000 | 18,000 | 18,000 | 0 | 0.0% |
| Recognition/Awards | 520600 | 2,984 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 3,490 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Electricity | 521100 | 18,576 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Propane Gas | 521320 | 3,494 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 3,020 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Subscriptions | 521510 | 7,122 | 13,000 | 13,000 | 13,000 | 0 | 0.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Subscriptions Other Info Serv | 521515 | 2,295 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 175 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 118 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 188,218 | 188,000 | 188,000 | 188,000 | 0 | 0.0% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 510,754 | 501,701 | 501,701 | (9,053) | -1.8% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 356,113 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 3,760 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 10,383 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 59,146 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 3,261 | 0 | 0 | 0 | 0 | 0.0% |
| Conference - Instate - Emp | 518050 | 8,519 | 0 | 0 | 0 | 0 | 0.0% |
| Travel In-State Non-Employee | 518299 | 0 | 61,122 | 61,122 | 61,122 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 10,815 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 63 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 6,618 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 784 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 43 | 0 | 0 | 0 | 0 | 0.0% |
| Conference - Instate - Non Emp | 518350 | 494 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 44,175 | 44,175 | 44,175 | 0 | 0.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Auto Mileage-Emp | 518500 | 760 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 11,399 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 3,111 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 18,003 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 823 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Non-Employee | 518699 | 0 | 7,943 | 7,943 | 7,943 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 1,124 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 101 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 1,460 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 496,794 | 623,994 | 614,941 | 614,941 | (9,053) | -1.5% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------------|----------|----------|----------|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 2,821 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-Servers | 516557 | 173 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 242 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 3,236 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|------|----------------|--|--|--|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| Repair and Maintenance Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|------------------|------------------|------------------|------------------|--|--|
| Description | Code | | | | | | |
| Hardware-Rep&Maint-VoiceNetwork | 513035 | 216 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Desk Lap PC | 513037 | 404 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 2,657 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 3,277 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 5,561,247 | 5,194,746 | 5,182,414 | 5,477,387 | 282,641 | 5.4% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Grants | 600200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Respite Care | 601200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tcm, Rehab & Clinic Services | 607040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Icfmr | 607130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tbi Waiver | 607230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Waiver | 607260 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Asp Employees Salaries | 608010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dail Grants | 608070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Adult Day Services | 608080 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Alzheimer Respite | 608090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Home Delivered Meals Nonaged | 608160 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Neighbor To Neighbor | 608190 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ombudsman Activity | 608210 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Project Home | 608240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Case Services Vr | 608290 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Independent Living Services | 608300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Moble Low Vision Project | 608310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vending | 608330 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Volunteer Services Grant-Vab | 608340 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vr Grants | 608350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Assistive Technology Service | 608370 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Case Services Vr | 608380 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Independent Living Part B | 608390 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Interpreter Referral Service | 608400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rural Farm Family | 608410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Traumatic Brain Injury | 608480 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Aaa Area Plan Programs | 608580 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vr Supported Employment | 608590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Supportive Housing Agreements | 608640 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Scsep | 608670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Commodities Supp Food Program | 608680 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 36,479,718 | 36,342,450 | 36,357,206 | 37,063,297 | 720,847 | 2.0% |

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

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 14,871,930 | 15,894,860 | 15,849,616 | 16,304,973 | 410,113 | 2.6% |
| Global Commitment Fund | 20405 | 3,145,866 | 0 | 0 | 0 | 0 | 0.0% |
| Otto Johnson Fund | 21480 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 789,762 | 1,066,284 | 1,066,284 | 1,066,284 | 0 | 0.0% |
| Conference Fees & Donations | 21525 | 0 | 47,000 | 47,000 | 47,000 | 0 | 0.0% |
| School Match | 21535 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| VR Fees | 21813 | 1,678,847 | 1,318,889 | 1,318,889 | 1,318,889 | 0 | 0.0% |
| DAD-Vending Facilities | 21815 | 340 | 24,568 | 24,568 | 24,568 | 0 | 0.0% |
| DAD-RWJ | 21816 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DAD-Conference Fees | 21817 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 15,992,972 | 17,990,849 | 18,050,849 | 18,301,583 | 310,734 | 1.7% |
| Funds Total: | | 36,479,718 | 36,342,450 | 36,357,206 | 37,063,297 | 720,847 | 2.0% |
| Position Count | | | | | 283 | | |
| FTE Total | | | | | 276.03 | | |

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



Department: 3460010000 - DAIL - administration & support

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--------------------------------|--------------------|
| 7668 | 21500 | 03420; DOH - Hospital Surveyor | \$100,000 |
| 7668 | 21500 | 03440; DCF - Reach Up | \$20,000 |
| 7668 | 21500 | 03440; DCF - VR SNAP Grant | \$946,284 |
| | | Total | \$1,066,284 |

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7658 | 22005 | 17.325; Senior Employment (SCSEP) | \$3,002 |
| 7658 | 22005 | 84.126; DBVI Section 110 | \$781,858 |
| 7658 | 22005 | 84.126; Rehab Training VR Section 110 | \$110,000 |
| 7658 | 22005 | 84.126; VR Section 110 | \$9,193,709 |
| 7658 | 22005 | 84.169; VR Independent Living | \$120,000 |
| 7658 | 22005 | 84.224; Assitive Technology Grant | \$240,000 |
| 7658 | 22005 | 92.234; TBI Planning Grant | \$59,094 |
| 7658 | 22005 | 93.048; Resource Center Demonstration Grant | \$28,000 |
| 7658 | 22005 | 93.052; AOA National Fam Care Sup In-Home Title III-E | \$433,000 |
| 7658 | 22005 | 93.624; State Innovation Model (SIM) | \$146,000 |
| 7658 | 22005 | 93.777; Clinical Lab Improvement Act | \$2,000 |
| 7658 | 22005 | 93.777; Survey and Certification Title 18 | \$1,270,869 |
| 7658 | 22005 | 93.777; Survey and Certification Title 19 | \$606,000 |
| 7658 | 22005 | 93.778; Medicaid Program | \$4,057,235 |
| 7658 | 22005 | 93.779; State Health Information Program | \$17,000 |
| 7658 | 22005 | 93.971; Money Follows the Person | \$573,000 |
| 7658 | 22005 | 96.007; VR Social Security Contract | \$148,000 |
| 7658 | 22005 | 96.008; Work Incentives Planning and Assistance (WIPA) | \$72,709 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



3460010000 - DAIL - administration & support

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|---------------------|
| 7658 | 22005 | Contracting Office -Social Security Administration - Promoting Opportunity Demonstration | \$60,000 |
| 7658 | 22005 | Social Services Block Grant | \$380,107 |
| | | Total | \$18,301,583 |

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

3460010000-DAIL - administration & support

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760001 | 089240 - Administrative Srvc Cord III | 1 | 1 | 53,747 | 18,904 | 4,111 | 76,762 |
| 760003 | 092500 - Adult Services Division Direct | 1 | 1 | 88,462 | 16,872 | 6,768 | 112,102 |
| 760005 | 481100 - Aging & Disabilities Prog Adm | 1 | 1 | 53,248 | 18,814 | 4,073 | 76,135 |
| 760006 | 000074 - Nurse Surveyor | 1 | 1 | 91,598 | 34,120 | 7,007 | 132,725 |
| 760007 | 022600 - Devel Dis Serv Div Asst Dir | 1 | 1 | 67,766 | 30,729 | 5,185 | 103,680 |
| 760008 | 501700 - Adult Protect Servs Invest | 1 | 1 | 60,882 | 39,482 | 4,658 | 105,022 |
| 760009 | 089060 - Financial Administrator II | 1 | 1 | 66,893 | 29,699 | 5,117 | 101,709 |
| 760012 | 542600 - OPG Intake & Diversion Spec | 1 | 1 | 77,875 | 14,776 | 5,957 | 98,608 |
| 760013 | 501700 - Adult Protect Servs Invest | 1 | 1 | 67,163 | 29,747 | 5,138 | 102,048 |
| 760014 | 047510 - APS Senior Planning Coord | 1 | 1 | 72,966 | 22,243 | 5,582 | 100,791 |
| 760016 | 476500 - EAP Senior Clinical Spec | 1 | 1 | 60,882 | 11,735 | 4,658 | 77,275 |
| 760017 | 501800 - Licensing&Protection Prog Spec | 1 | 1 | 57,304 | 11,095 | 4,384 | 72,783 |

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760018 | 506900 - Blind Services Director | 1 | 1 | 90,210 | 17,190 | 6,901 | 114,301 |
| 760020 | 487500 - Senior Blind Serv Rehab Coun | 1 | 1 | 77,272 | 31,556 | 5,911 | 114,739 |
| 760021 | 506000 - Blind Servs Rehab Couns II | 0.5 | 1 | 27,758 | 14,253 | 2,123 | 44,134 |
| 760022 | 506000 - Blind Servs Rehab Couns II | 1 | 1 | 63,190 | 20,593 | 4,834 | 88,617 |
| 760023 | 487500 - Senior Blind Serv Rehab Coun | 1 | 1 | 77,272 | 42,414 | 5,911 | 125,597 |
| 760026 | 506700 - Blind Services Rehab Associate | 1 | 1 | 48,922 | 18,040 | 3,742 | 70,704 |
| 760027 | 534100 - Blind Serv Rehab Assoc III | 1 | 1 | 44,845 | 26,627 | 3,430 | 74,902 |
| 760028 | 506200 - Blind Services Assoc Counselor | 1 | 1 | 47,944 | 17,766 | 3,668 | 69,378 |
| 760029 | 506700 - Blind Services Rehab Associate | 1 | 1 | 48,922 | 26,484 | 3,742 | 79,148 |
| 760030 | 520800 - Voc Rehab Division Director | 1 | 1 | 112,694 | 29,611 | 8,621 | 150,926 |
| 760031 | 520400 - Voc Rehab Reg Mgr | 1 | 1 | 78,042 | 31,873 | 5,971 | 115,886 |
| 760032 | 535600 - ADA Program Manager | 1 | 1 | 85,280 | 36,280 | 6,524 | 128,084 |
| 760033 | 520400 - Voc Rehab Reg Mgr | 1 | 1 | 80,558 | 43,188 | 6,163 | 129,909 |
| 760035 | 499710 - Operations Administrator | 1 | 1 | 73,278 | 22,398 | 5,606 | 101,282 |

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 760036 | 520500 - Budget & Policy Manager | 1 | 1 | 96,949 | 35,300 | 7,417 | 139,666 |
| 760037 | 526700 - VR Counselor II | 1 | 1 | 63,190 | 35,370 | 4,834 | 103,394 |
| 760038 | 526700 - VR Counselor II | 1 | 1 | 66,893 | 36,032 | 5,117 | 108,042 |
| 760039 | 501700 - Adult Protect Servs Invest | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 760040 | 526700 - VR Counselor II | 1 | 1 | 74,838 | 22,677 | 5,725 | 103,240 |
| 760041 | 521900 - Employee Assistance Progr Spec | 1 | 1 | 57,304 | 27,984 | 4,384 | 89,672 |
| 760042 | 465700 - Employment Services Manager | 1 | 1 | 78,042 | 14,805 | 5,971 | 98,818 |
| 760043 | 522700 - VR Senior Counselor II | 1 | 1 | 84,469 | 26,239 | 6,462 | 117,170 |
| 760044 | 536100 - VR Senior Counselor I | 1 | 1 | 58,906 | 34,604 | 4,506 | 98,016 |
| 760045 | 526700 - VR Counselor II | 1 | 1 | 72,800 | 22,312 | 5,570 | 100,682 |
| 760046 | 522700 - VR Senior Counselor II | 1 | 1 | 69,035 | 13,193 | 5,281 | 87,509 |
| 760047 | 526700 - VR Counselor II | 0.65 | 1 | 37,248 | 30,728 | 2,849 | 70,825 |
| 760048 | 526701 - VR Counselor II - Deaf & Hard | 1 | 1 | 57,304 | 21,185 | 4,384 | 82,873 |
| 760049 | 526700 - VR Counselor II | 1 | 1 | 65,083 | 20,932 | 4,979 | 90,994 |

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760050 | 536100 - VR Senior Counselor I | 1 | 1 | 70,990 | 21,989 | 5,430 | 98,409 |
| 760052 | 520201 - VR Counselor I AC: General | 1 | 1 | 49,130 | 32,584 | 3,758 | 85,472 |
| 760053 | 463400 - VR Associate Regional Manager | 1 | 1 | 75,712 | 22,834 | 5,792 | 104,338 |
| 760055 | 526700 - VR Counselor II | 1 | 1 | 55,515 | 27,664 | 4,247 | 87,426 |
| 760056 | 543700 - DAIL Senior Program Consultant | 1 | 1 | 66,435 | 21,173 | 5,082 | 92,690 |
| 760057 | 526500 - Voc Rehab Benefits Counselor | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 760058 | 486800 - Employer Account Representativ | 1 | 1 | 52,146 | 27,061 | 3,989 | 83,196 |
| 760059 | 520201 - VR Counselor I AC: General | 1 | 1 | 49,130 | 19,722 | 3,758 | 72,610 |
| 760060 | 526700 - VR Counselor II | 1 | 1 | 63,190 | 35,370 | 4,834 | 103,394 |
| 760061 | 526700 - VR Counselor II | 1 | 1 | 50,170 | 26,708 | 3,838 | 80,716 |
| 760062 | 090200 - Public Guardian | 1 | 1 | 56,430 | 28,700 | 4,317 | 89,447 |
| 760063 | 000074 - Nurse Surveyor | 1 | 1 | 99,580 | 35,548 | 7,618 | 142,746 |
| 760064 | 526700 - VR Counselor II | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 760065 | 522700 - VR Senior Counselor II | 1 | 1 | 66,726 | 36,003 | 5,105 | 107,834 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 760066 | 520201 - VR Counselor I AC: General | 1 | 1 | 52,416 | 27,109 | 4,010 | 83,535 |
| 760067 | 526700 - VR Counselor II | 1 | 1 | 65,083 | 20,932 | 4,979 | 90,994 |
| 760068 | 522700 - VR Senior Counselor II | 1 | 1 | 75,442 | 31,032 | 5,771 | 112,245 |
| 760069 | 526700 - VR Counselor II | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 760070 | 520400 - Voc Rehab Reg Mgr | 1 | 1 | 80,558 | 15,441 | 6,163 | 102,162 |
| 760071 | 526700 - VR Counselor II | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 760072 | 536100 - VR Senior Counselor I | 0.94 | 1 | 61,100 | 34,996 | 4,674 | 100,770 |
| 760073 | 522500 - Employee Assist Prog Manager | 1 | 1 | 85,758 | 24,828 | 6,560 | 117,146 |
| 760074 | 520201 - VR Counselor I AC: General | 1 | 1 | 49,130 | 9,632 | 3,758 | 62,520 |
| 760075 | 475900 - VR Program Coordinator | 1 | 1 | 82,056 | 32,412 | 6,277 | 120,745 |
| 760076 | 520201 - VR Counselor I AC: General | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 760077 | 090200 - Public Guardian | 1 | 1 | 56,430 | 19,383 | 4,317 | 80,130 |
| 760078 | 522700 - VR Senior Counselor II | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 760079 | 520201 - VR Counselor I AC: General | 1 | 1 | 47,403 | 17,768 | 3,626 | 68,797 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 760080 | 501700 - Adult Protect Servs Invest | 1 | 1 | 60,882 | 28,624 | 4,658 | 94,164 |
| 760081 | 005000 - Executive Staff Assistant | 1 | 1 | 68,682 | 36,353 | 5,254 | 110,289 |
| 760084 | 536100 - VR Senior Counselor I | 1 | 1 | 67,163 | 29,747 | 5,138 | 102,048 |
| 760085 | 534800 - Dir Developmental Services | 1 | 1 | 91,437 | 37,592 | 6,995 | 136,024 |
| 760086 | 526700 - VR Counselor II | 1 | 1 | 60,882 | 20,180 | 4,658 | 85,720 |
| 760087 | 526700 - VR Counselor II | 1 | 1 | 53,747 | 27,348 | 4,111 | 85,206 |
| 760093 | 522700 - VR Senior Counselor II | 1 | 1 | 64,542 | 20,736 | 4,938 | 90,216 |
| 760094 | 089240 - Administrative Srvc Cord III | 1 | 1 | 66,893 | 29,699 | 5,117 | 101,709 |
| 760098 | 520400 - Voc Rehab Reg Mgr | 1 | 1 | 75,504 | 37,748 | 5,776 | 119,028 |
| 760099 | 089050 - Financial Administrator I | 1 | 1 | 54,205 | 18,986 | 4,147 | 77,338 |
| 760102 | 526700 - VR Counselor II | 1 | 1 | 68,765 | 21,590 | 5,260 | 95,615 |
| 760103 | 526700 - VR Counselor II | 1 | 1 | 65,083 | 32,667 | 4,979 | 102,729 |
| 760105 | 526700 - VR Counselor II | 0.5 | 1 | 30,659 | 29,549 | 2,346 | 62,554 |
| 760105 | 526700 - VR Counselor II | 0.5 | 1 | 29,619 | 14,586 | 2,265 | 46,470 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760106 | 004800 - Program Technician II | 1 | 1 | 45,365 | 8,958 | 3,471 | 57,794 |
| 760107 | 089220 - Administrative Srvc Cord I | 1 | 1 | 47,944 | 26,309 | 3,668 | 77,921 |
| 760109 | 486800 - Employer Account Representativ | 1 | 1 | 50,170 | 9,819 | 3,838 | 63,827 |
| 760110 | 498600 - Human Services Case Aide | 1 | 1 | 43,472 | 17,065 | 3,325 | 63,862 |
| 760111 | 089220 - Administrative Srvc Cord I | 1 | 1 | 51,168 | 18,442 | 3,914 | 73,524 |
| 760112 | 004800 - Program Technician II | 1 | 1 | 42,370 | 26,185 | 3,241 | 71,796 |
| 760113 | 520201 - VR Counselor I AC: General | 1 | 1 | 52,416 | 27,109 | 4,010 | 83,535 |
| 760114 | 089220 - Administrative Srvc Cord I | 1 | 1 | 51,168 | 26,886 | 3,914 | 81,968 |
| 760115 | 089220 - Administrative Srvc Cord I | 1 | 1 | 51,168 | 33,219 | 3,914 | 88,301 |
| 760116 | 532500 - Adult Protective Services Supr | 1 | 1 | 68,640 | 13,123 | 5,251 | 87,014 |
| 760117 | 000074 - Nurse Surveyor | 1 | 1 | 83,408 | 32,654 | 6,380 | 122,442 |
| 760118 | 000097 - State Survey Agency Nurse Dir | 1 | 1 | 124,026 | 31,762 | 9,488 | 165,276 |
| 760119 | 000074 - Nurse Surveyor | 1 | 1 | 102,570 | 27,639 | 7,846 | 138,055 |
| 760120 | 000071 - Nurse Surveyor Supervisor | 1 | 1 | 94,302 | 34,604 | 7,214 | 136,120 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760121 | 000074 - Nurse Surveyor | 1 | 1 | 80,678 | 32,165 | 6,172 | 119,015 |
| 760122 | 501700 - Adult Protect Servs Invest | 1 | 1 | 60,882 | 11,735 | 4,658 | 77,275 |
| 760123 | 000071 - Nurse Surveyor Supervisor | 1 | 1 | 105,586 | 42,956 | 8,077 | 156,619 |
| 760124 | 443200 - Licensing & Protection Div Dir | 1 | 1 | 88,462 | 25,317 | 6,768 | 120,547 |
| 760125 | 000074 - Nurse Surveyor | 1 | 1 | 105,586 | 36,623 | 8,077 | 150,286 |
| 760126 | 000074 - Nurse Surveyor | 1 | 1 | 83,408 | 38,987 | 6,380 | 128,775 |
| 760127 | 522700 - VR Senior Counselor II | 1 | 1 | 60,486 | 34,886 | 4,627 | 99,999 |
| 760128 | 089230 - Administrative Srvc Cord II | 1 | 1 | 49,130 | 18,077 | 3,758 | 70,965 |
| 760129 | 000074 - Nurse Surveyor | 1 | 1 | 96,824 | 26,611 | 7,407 | 130,842 |
| 760130 | 100100 - IT Systems Developer II | 1 | 1 | 55,182 | 33,937 | 4,221 | 93,340 |
| 760131 | 089220 - Administrative Srvc Cord I | 1 | 1 | 46,446 | 17,597 | 3,553 | 67,596 |
| 760132 | 089270 - Administrative Srvc Mngr II | 1 | 1 | 77,875 | 37,998 | 5,957 | 121,830 |
| 760133 | 089080 - Financial Manager I | 1 | 1 | 58,594 | 11,325 | 4,483 | 74,402 |
| 760134 | 089141 - Financial Director IV | 1 | 1 | 100,984 | 27,488 | 7,725 | 136,197 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 760135 | 489100 - Aging & Dis Program Manager | 1 | 1 | 67,766 | 30,729 | 5,185 | 103,680 |
| 760136 | 034900 - Assistive Tech Prog Adm | 1 | 1 | 59,946 | 29,329 | 4,586 | 93,861 |
| 760137 | 000086 - Nurse Administrator II | 1 | 1 | 99,516 | 18,647 | 7,613 | 125,776 |
| 760138 | 462700 - Dir Policy Planning Analysis | 1 | 1 | 102,690 | 42,673 | 7,856 | 153,219 |
| 760139 | 000082 - Nurse Surveyor Complaint Coord | 1 | 1 | 108,252 | 40,391 | 8,282 | 156,925 |
| 760140 | 457300 - DAIL Director of Operations | 1 | 1 | 103,355 | 36,461 | 7,907 | 147,723 |
| 760141 | 522700 - VR Senior Counselor II | 1 | 1 | 62,546 | 35,255 | 4,785 | 102,586 |
| 760143 | 090200 - Public Guardian | 1 | 1 | 58,594 | 19,770 | 4,483 | 82,847 |
| 760144 | 465300 - Quality Management Reviewer | 1 | 1 | 56,992 | 11,040 | 4,360 | 72,392 |
| 760145 | 090200 - Public Guardian | 1 | 1 | 71,282 | 33,776 | 5,453 | 110,511 |
| 760146 | 521900 - Employee Assistance Progr Spec | 0.75 | 1 | 50,170 | 33,041 | 3,838 | 87,049 |
| 760147 | 089240 - Administrative Svcs Cord III | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 760148 | 407000 - Indep Living Servs Consultant | 1 | 1 | 63,190 | 20,593 | 4,834 | 88,617 |
| 760152 | 537100 - DAIL VR Analyst | 1 | 1 | 58,594 | 34,547 | 4,483 | 97,624 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760155 | 526700 - VR Counselor II | 1 | 1 | 70,782 | 13,507 | 5,415 | 89,704 |
| 760156 | 526700 - VR Counselor II | 1 | 1 | 61,318 | 35,035 | 4,691 | 101,044 |
| 760159 | 004800 - Program Technician II | 1 | 1 | 48,443 | 26,398 | 3,705 | 78,546 |
| 760160 | 526500 - Voc Rehab Benefits Counselor | 1 | 1 | 61,402 | 20,273 | 4,697 | 86,372 |
| 760161 | 522700 - VR Senior Counselor II | 1 | 1 | 75,442 | 31,229 | 5,771 | 112,442 |
| 760162 | 089220 - Administrative Svcs Cord I | 1 | 1 | 47,944 | 32,642 | 3,668 | 84,254 |
| 760163 | 852300 - Field Services Manager | 1 | 1 | 82,950 | 32,572 | 6,346 | 121,868 |
| 760164 | 526700 - VR Counselor II | 1 | 1 | 70,782 | 21,853 | 5,415 | 98,050 |
| 760165 | 004800 - Program Technician II | 1 | 1 | 50,024 | 33,014 | 3,826 | 86,864 |
| 760166 | 521900 - Employee Assistance Progr Spec | 1 | 1 | 72,800 | 30,756 | 5,570 | 109,126 |
| 760168 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 110,776 | 29,106 | 8,474 | 148,356 |
| 760169 | 435500 - VR Transition Project Director | 1 | 1 | 64,293 | 35,567 | 4,918 | 104,778 |
| 760170 | 520201 - VR Counselor I AC: General | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 760172 | 526700 - VR Counselor II | 1 | 1 | 59,238 | 11,441 | 4,532 | 75,211 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 760174 | 501700 - Adult Protect Servs Invest | 1 | 1 | 60,882 | 28,624 | 4,658 | 94,164 |
| 760175 | 000074 - Nurse Surveyor | 1 | 1 | 80,678 | 32,165 | 6,172 | 119,015 |
| 760176 | 089270 - Administrative Srvcs Mngr II | 1 | 1 | 77,875 | 31,665 | 5,957 | 115,497 |
| 760177 | 526400 - State Unit Oper Team Leader | 1 | 1 | 80,558 | 23,701 | 6,163 | 110,422 |
| 760179 | 522700 - VR Senior Counselor II | 1 | 1 | 75,442 | 31,229 | 5,771 | 112,442 |
| 760182 | 089070 - Financial Administrator III | 1 | 1 | 58,906 | 19,827 | 4,506 | 83,239 |
| 760183 | 536100 - VR Senior Counselor I | 1 | 1 | 60,882 | 20,081 | 4,658 | 85,621 |
| 760184 | 501710 - APS Intake & Services Coord | 1 | 1 | 62,275 | 35,206 | 4,764 | 102,245 |
| 760185 | 350200 - Qual & Prog Participant Spec | 1 | 1 | 64,293 | 35,567 | 4,918 | 104,778 |
| 760186 | 489700 - Assistive Tech Services Coord | 0.94 | 1 | 49,643 | 18,169 | 3,798 | 71,610 |
| 760187 | 521500 - Grants Administrator | 1 | 1 | 51,168 | 9,997 | 3,914 | 65,079 |
| 760192 | 542300 - Blind Servic Assist Tech Coord | 1 | 1 | 47,944 | 32,642 | 3,668 | 84,254 |
| 760195 | 526700 - VR Counselor II | 0.5 | 1 | 29,619 | 14,586 | 2,265 | 46,470 |
| 760195 | 526700 - VR Counselor II | 0.5 | 1 | 23,702 | 28,305 | 1,813 | 53,820 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760196 | 051700 - EAP Director of Accts/Spec Ops | 1 | 1 | 64,293 | 35,567 | 4,918 | 104,778 |
| 760197 | 526700 - VR Counselor II | 1 | 1 | 66,893 | 29,699 | 5,117 | 101,709 |
| 760199 | 000075 - Nurse Case Manager / URN II | 1 | 1 | 108,276 | 43,437 | 8,283 | 159,997 |
| 760202 | 520420 - VR Linking Learning Proj AsDir | 1 | 1 | 66,435 | 35,950 | 5,082 | 107,467 |
| 760203 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 47,944 | 9,420 | 3,668 | 61,032 |
| 760205 | 520201 - VR Counselor I AC: General | 1 | 1 | 47,403 | 17,768 | 3,626 | 68,797 |
| 760206 | 536100 - VR Senior Counselor I | 1 | 1 | 79,435 | 42,801 | 6,077 | 128,313 |
| 760208 | 536100 - VR Senior Counselor I | 1 | 1 | 60,882 | 20,180 | 4,658 | 85,720 |
| 760209 | 526600 - VR Quality Assurance Manager | 1 | 1 | 90,210 | 44,730 | 6,901 | 141,841 |
| 760210 | 090200 - Public Guardian | 1 | 1 | 66,726 | 21,226 | 5,105 | 93,057 |
| 760214 | 526500 - Voc Rehab Benefits Counselor | 1 | 1 | 57,824 | 19,633 | 4,423 | 81,880 |
| 760215 | 526500 - Voc Rehab Benefits Counselor | 1 | 1 | 49,130 | 18,077 | 3,758 | 70,965 |
| 760216 | 526500 - Voc Rehab Benefits Counselor | 1 | 1 | 54,205 | 10,541 | 4,147 | 68,893 |
| 760217 | 526500 - Voc Rehab Benefits Counselor | 1 | 1 | 66,789 | 36,014 | 5,109 | 107,912 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 760219 | 526700 - VR Counselor II | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 760222 | 481200 - Dir Office of Public Guardian | 1 | 1 | 90,834 | 34,192 | 6,949 | 131,975 |
| 760224 | 452200 - Devel Disabilities Serv Spec | 1 | 1 | 60,486 | 34,886 | 4,627 | 99,999 |
| 760225 | 090200 - Public Guardian | 1 | 1 | 82,056 | 23,968 | 6,277 | 112,301 |
| 760227 | 455700 - OPG Regional Supervisor | 1 | 1 | 70,886 | 30,414 | 5,423 | 106,723 |
| 760228 | 089050 - Financial Administrator I | 1 | 1 | 50,773 | 18,371 | 3,884 | 73,028 |
| 760230 | 465300 - Quality Management Reviewer | 1 | 1 | 70,990 | 30,433 | 5,430 | 106,853 |
| 760232 | 068100 - Admin Support Coordinator | 1 | 1 | 50,773 | 18,371 | 3,884 | 73,028 |
| 760234 | 004900 - Program Technician III | 1 | 1 | 59,675 | 28,408 | 4,565 | 92,648 |
| 760235 | 469200 - Supported Employment Serv Coord | 1 | 1 | 69,056 | 30,086 | 5,282 | 104,424 |
| 760237 | 090200 - Public Guardian | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 760239 | 090200 - Public Guardian | 1 | 1 | 77,459 | 34,881 | 5,925 | 118,265 |
| 760240 | 089150 - Financial Director III | 1 | 1 | 91,437 | 34,301 | 6,995 | 132,733 |
| 760241 | 004800 - Program Technician II | 1 | 1 | 53,373 | 10,391 | 4,083 | 67,847 |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 760242 | 090200 - Public Guardian | 1 | 1 | 60,486 | 34,886 | 4,627 | 99,999 |
| 760243 | 090200 - Public Guardian | 1 | 1 | 58,594 | 34,547 | 4,483 | 97,624 |
| 760244 | 090200 - Public Guardian | 1 | 1 | 77,459 | 24,791 | 5,925 | 108,175 |
| 760245 | 090200 - Public Guardian | 1 | 1 | 56,430 | 19,383 | 4,317 | 80,130 |
| 760247 | 455700 - OPG Regional Supervisor | 1 | 1 | 84,781 | 26,101 | 6,485 | 117,367 |
| 760248 | 089240 - Administrative Svcs Cord III | 1 | 1 | 50,170 | 33,041 | 3,838 | 87,049 |
| 760250 | 090200 - Public Guardian | 1 | 1 | 62,546 | 20,478 | 4,785 | 87,809 |
| 760251 | 090200 - Public Guardian | 1 | 1 | 60,486 | 20,109 | 4,627 | 85,222 |
| 760252 | 089080 - Financial Manager I | 1 | 1 | 70,886 | 36,747 | 5,423 | 113,056 |
| 760253 | 452200 - Devel Disabilities Serv Spec | 1 | 1 | 73,278 | 30,842 | 5,606 | 109,726 |
| 760254 | 486000 - Qual & Provider Rel Prog Dir | 1 | 1 | 70,450 | 36,669 | 5,390 | 112,509 |
| 760256 | 000081 - Nurse Administrator I | 1 | 1 | 87,610 | 39,739 | 6,702 | 134,051 |
| 760257 | 089140 - Financial Director II | 1 | 1 | 77,667 | 31,627 | 5,941 | 115,235 |
| 760258 | 089070 - Financial Administrator III | 1 | 1 | 60,882 | 34,957 | 4,658 | 100,497 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 760263 | 474200 - Devel Dis Public Safety Spec | 1 | 1 | 71,282 | 36,818 | 5,453 | 113,553 |
| 760267 | 487720 - DAIL Sen Auditor/Prog Consult | 1 | 1 | 68,640 | 36,345 | 5,251 | 110,236 |
| 760269 | 000074 - Nurse Surveyor | 1 | 1 | 94,302 | 26,160 | 7,214 | 127,676 |
| 760272 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 49,546 | 32,929 | 3,790 | 86,265 |
| 760275 | 535400 - DAIL Quality Outcomes Spec | 1 | 1 | 62,275 | 35,206 | 4,764 | 102,245 |
| 760277 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 79,101 | 23,440 | 6,051 | 108,593 |
| 760278 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 96,230 | 26,504 | 7,361 | 130,096 |
| 760279 | 000070 - Nurse Case Manager / URN I | 0.5 | 1 | 48,115 | 26,340 | 3,681 | 78,136 |
| 760279 | 000070 - Nurse Case Manager / URN I | 0.5 | 1 | 39,551 | 24,808 | 3,025 | 67,384 |
| 760280 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 104,570 | 42,503 | 7,999 | 155,072 |
| 760281 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 87,132 | 39,654 | 6,665 | 133,451 |
| 760282 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 114,033 | 29,690 | 8,723 | 152,446 |
| 760283 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 96,230 | 26,405 | 7,361 | 129,997 |
| 760284 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 96,230 | 26,405 | 7,361 | 129,997 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760285 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 96,230 | 18,059 | 7,361 | 121,651 |
| 760286 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 104,570 | 42,773 | 7,999 | 155,342 |
| 760287 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 107,546 | 28,529 | 8,227 | 144,302 |
| 760288 | 526700 - VR Counselor II | 1 | 1 | 50,170 | 18,264 | 3,838 | 72,272 |
| 760289 | 047500 - Aging & Dis Senior Planner | 1 | 1 | 75,067 | 37,495 | 5,742 | 118,304 |
| 760292 | 468000 - EAP State Account Manager | 1 | 1 | 69,035 | 21,638 | 5,281 | 95,954 |
| 760293 | 089090 - Financial Manager II | 1 | 1 | 64,293 | 20,790 | 4,918 | 90,001 |
| 760294 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 98,926 | 18,541 | 7,567 | 125,033 |
| 760296 | 526700 - VR Counselor II | 1 | 1 | 53,747 | 27,348 | 4,111 | 85,206 |
| 760297 | 000074 - Nurse Surveyor | 1 | 1 | 80,678 | 15,276 | 6,172 | 102,126 |
| 760299 | 532500 - Adult Protective Services Supr | 1 | 1 | 68,640 | 30,012 | 5,251 | 103,903 |
| 760300 | 004800 - Program Technician II | 1 | 1 | 51,709 | 26,786 | 3,956 | 82,451 |
| 760302 | 000071 - Nurse Surveyor Supervisor | 1 | 1 | 99,580 | 35,351 | 7,618 | 142,549 |
| 760303 | 000074 - Nurse Surveyor | 1 | 1 | 105,586 | 28,080 | 8,077 | 141,743 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760305 | 486800 - Employer Account Representativ | 1 | 1 | 65,083 | 35,709 | 4,979 | 105,771 |
| 760306 | 089230 - Administrative Srvc Cord II | 1 | 1 | 59,675 | 19,964 | 4,565 | 84,204 |
| 760307 | 004800 - Program Technician II | 1 | 1 | 53,373 | 27,280 | 4,083 | 84,736 |
| 760308 | 520400 - Voc Rehab Reg Mgr | 1 | 1 | 95,555 | 26,603 | 7,310 | 129,468 |
| 760309 | 089220 - Administrative Srvc Cord I | 1 | 1 | 51,168 | 27,759 | 3,914 | 82,841 |
| 760310 | 501700 - Adult Protect Srvc Invest | 1 | 1 | 53,248 | 33,591 | 4,073 | 90,912 |
| 760311 | 501700 - Adult Protect Srvc Invest | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 760312 | 486900 - VR Young Adult Prog Coord | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 760313 | 526700 - VR Counselor II | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |
| 760314 | 407200 - Staff Devel & Training Coord | 0.5 | 1 | 31,138 | 29,635 | 2,382 | 63,155 |
| 760314 | 407200 - Staff Devel & Training Coord | 0.5 | 1 | 32,146 | 15,039 | 2,459 | 49,644 |
| 760315 | 521900 - Employee Assistance Progr Spec | 1 | 1 | 50,170 | 9,819 | 3,838 | 63,827 |
| 760316 | 526700 - VR Counselor II | 1 | 1 | 55,515 | 19,220 | 4,247 | 78,982 |
| 760318 | 520400 - Voc Rehab Reg Mgr | 1 | 1 | 73,008 | 14,072 | 5,585 | 92,665 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 760319 | 526700 - VR Counselor II | 1 | 1 | 68,765 | 21,590 | 5,260 | 95,615 |
| 760320 | 490600 - Senior VR Benefits Counselor | 1 | 1 | 50,170 | 27,581 | 3,838 | 81,589 |
| 760321 | 526700 - VR Counselor II | 1 | 1 | 59,238 | 28,330 | 4,532 | 92,100 |
| 760323 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 87,132 | 39,654 | 6,665 | 133,451 |
| 760324 | 000070 - Nurse Case Manager / URN I | 1 | 1 | 87,132 | 24,877 | 6,665 | 118,674 |
| 760325 | 000081 - Nurse Administrator I | 1 | 1 | 114,666 | 38,247 | 8,772 | 161,685 |
| 760326 | 050200 - Administrative Assistant B | 0.5 | 1 | 26,697 | 5,619 | 2,042 | 34,358 |
| 760327 | 538000 - MFP Senior Planner | 1 | 1 | 60,486 | 28,553 | 4,627 | 93,666 |
| 760328 | 489400 - Aging & Dis Qual & Prog Spec | 1 | 1 | 58,906 | 28,271 | 4,506 | 91,683 |
| 760329 | 489400 - Aging & Dis Qual & Prog Spec | 1 | 1 | 58,906 | 11,382 | 4,506 | 74,794 |
| 760330 | 489500 - DAIL Project Director | 1 | 1 | 68,640 | 30,012 | 5,251 | 103,903 |
| 760333 | 543700 - DAIL Senior Program Consultant | 1 | 1 | 70,886 | 21,970 | 5,423 | 98,279 |
| 760335 | 486610 - Project Manager ADRC | 1 | 1 | 56,430 | 28,700 | 4,317 | 89,447 |
| 761003 | 090200 - Public Guardian | 1 | 1 | 77,459 | 23,146 | 5,925 | 106,530 |

Report ID : VTPB - 14
 Run Date : 01/09/2018
 Run Time : 01:41 PM

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 761004 | 463800 - Quality Management Prog Adm | 1 | 1 | 75,712 | 31,278 | 5,792 | 112,782 |
| 761005 | 455700 - OPG Regional Supervisor | 1 | 1 | 59,946 | 11,567 | 4,586 | 76,099 |
| 761006 | 455600 - Community Financial Specialist | 1 | 1 | 54,579 | 10,607 | 4,175 | 69,361 |
| 761007 | 090200 - Public Guardian | 1 | 1 | 79,664 | 25,185 | 6,094 | 110,943 |
| 761008 | 144400 - Children's Services Specialist | 1 | 1 | 69,035 | 36,415 | 5,281 | 110,731 |
| 761009 | 000079 - Nurse Quality Management Spec | 1 | 1 | 106,673 | 43,150 | 8,161 | 157,984 |
| 761010 | 455700 - OPG Regional Supervisor | 1 | 1 | 84,781 | 32,900 | 6,485 | 124,166 |
| 761011 | 000081 - Nurse Administrator I | 1 | 1 | 108,252 | 43,433 | 8,282 | 159,967 |
| 761012 | 090200 - Public Guardian | 1 | 1 | 64,542 | 12,390 | 4,938 | 81,870 |
| 761013 | 090200 - Public Guardian | 1 | 1 | 64,542 | 29,279 | 4,938 | 98,759 |
| 761014 | 455700 - OPG Regional Supervisor | 1 | 1 | 84,781 | 24,456 | 6,485 | 115,722 |
| 761015 | 465300 - Quality Management Reviewer | 1 | 1 | 62,837 | 20,530 | 4,807 | 88,174 |
| 761017 | 454700 - Program Devel & Policy Analyst | 1 | 1 | 84,469 | 24,400 | 6,462 | 115,331 |
| 761021 | 501800 - Licensing&Protection Prog Spec | 1 | 1 | 52,146 | 18,617 | 3,989 | 74,752 |

Report ID : VTPB - 14
 Run Date : 01/09/2018
 Run Time : 01:41 PM

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 761022 | 501600 - Asst. Dir Adult Protect Servs | 1 | 1 | 75,192 | 22,740 | 5,752 | 103,684 |
| 761023 | 501700 - Adult Protect Servs Invest | 1 | 1 | 56,992 | 27,929 | 4,360 | 89,281 |
| 761024 | 090200 - Public Guardian | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 761025 | 535101 - VR Program Asst. Admin'r | 1 | 1 | 79,435 | 15,054 | 6,077 | 100,566 |
| 761026 | 522400 - EAP Research/Innovat. Prog Dir | 1 | 1 | 70,886 | 36,747 | 5,423 | 113,056 |
| 761027 | 521900 - Employee Assistance Progr Spec | 0.75 | 1 | 39,109 | 24,728 | 2,992 | 66,829 |
| 761028 | 468100 - EAP Account Manager | 1 | 1 | 73,278 | 37,175 | 5,606 | 116,059 |
| 761029 | 521900 - Employee Assistance Progr Spec | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 761030 | 521900 - Employee Assistance Progr Spec | 0.5 | 1 | 26,073 | 22,396 | 1,995 | 50,464 |
| 761030 | 521900 - Employee Assistance Progr Spec | 0.5 | 1 | 26,073 | 28,729 | 1,995 | 56,797 |
| 761031 | 520410 - VR Linking Learning Proj Dir | 1 | 1 | 82,888 | 24,309 | 6,341 | 113,538 |
| 761032 | 092600 - Assistive Tech Access Spec | 1 | 1 | 49,130 | 18,077 | 3,758 | 70,965 |
| 761033 | 092600 - Assistive Tech Access Spec | 1 | 1 | 59,675 | 28,408 | 4,565 | 92,648 |
| 767001 | 90120A - Commissioner | 1 | 1 | 118,394 | 22,297 | 9,057 | 149,748 |

Report ID : VTPB - 14
 Run Date : 01/09/2018
 Run Time : 01:41 PM

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 767002 | 95870E - General Counsel I | 1 | 1 | 102,003 | 29,922 | 7,803 | 139,728 |
| 767003 | 90570D - Deputy Commissioner | 1 | 1 | 99,923 | 35,840 | 7,644 | 143,407 |
| 767004 | 95869E - Staff Attorney IV | 1 | 1 | 98,176 | 38,813 | 7,511 | 144,500 |
| 767005 | 95868E - Staff Attorney III | 1 | 1 | 75,587 | 22,985 | 5,782 | 104,354 |
| 767007 | 95360E - Principal Assistant | 1 | 1 | 76,669 | 37,958 | 5,865 | 120,492 |
| Total | | 276.03 | 283 | 19,264,100 | 7,615,924 | 1,473,688 | 28,353,717 |

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

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

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

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Asp Employees Salaries | 608010 | 2,754,007 | 3,711,766 | 3,111,766 | 1,757,376 | (1,954,390) | -52.7% |
| Miscellaneous | 608060 | 356,703 | 0 | 0 | 0 | 0 | 0.0% |
| Dail Grants | 608070 | 811,239 | 604,873 | 604,873 | 604,873 | 0 | 0.0% |
| Adult Day Services | 608080 | 1,935,835 | 2,237,329 | 2,237,329 | 2,237,329 | 0 | 0.0% |
| Alzheimer Respite | 608090 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 0.0% |
| Home Delivered Meals Nonaged | 608160 | 457,000 | 516,140 | 516,140 | 516,140 | 0 | 0.0% |
| Aaa Information & Assistance | 608170 | 207,737 | 0 | 0 | 0 | 0 | 0.0% |
| Neighbor To Neighbor | 608190 | 0 | 120,000 | 120,000 | 120,000 | 0 | 0.0% |
| Ombudsman Activity | 608210 | 600,459 | 702,743 | 702,743 | 702,743 | 0 | 0.0% |
| Project Home | 608240 | 327,163 | 327,163 | 327,163 | 327,163 | 0 | 0.0% |
| Aaa Area Plan Programs | 608580 | 11,482,261 | 11,076,220 | 11,076,220 | 11,076,220 | 0 | 0.0% |
| Supportive Housing Agreements | 608640 | 984,323 | 1,353,651 | 1,353,651 | 1,353,651 | 0 | 0.0% |
| Scsep | 608670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Commodities Supp Food Program | 608680 | 216,948 | 263,000 | 263,000 | 263,000 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 20,383,674 | 21,162,885 | 20,562,885 | 19,208,495 | (1,954,390) | -9.2% |
| Total: 3. GRANTS | | 20,383,674 | 21,162,885 | 20,562,885 | 19,208,495 | (1,954,390) | -9.2% |
| Total Expenses: | | 20,383,674 | 21,162,885 | 20,562,885 | 19,208,495 | -1,954,390 | -9.2% |

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

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

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 8,258,045 | 8,403,232 | 8,103,232 | 6,734,891 | (1,668,341) | -19.9% |
| Global Commitment Fund | 20405 | 4,858,914 | 5,611,187 | 5,311,187 | 5,325,138 | (286,049) | -5.1% |
| PATH-Civil Monetary Fund | 21213 | 102,889 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 7,163,827 | 7,148,466 | 7,148,466 | 7,148,466 | 0 | 0.0% |
| Funds Total: | | 20,383,674 | 21,162,885 | 20,562,885 | 19,208,495 | (1,954,390) | -9.2% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7663 | 10000 | Area Agencies on Aging (5 sites) | \$5,262,316 |
| 7663 | 10000 | Dementia Respite; Area Agencies on Aging (5 sites) | \$250,000 |
| 7663 | 10000 | Home Delivered Meals - Non Age; VT Center for Independent Living | \$507,000 |
| 7663 | 10000 | Neighbor to Neighbor | \$120,000 |
| 7663 | 10000 | Ombudsman Activity; VT Legal Aid | \$244,079 |
| 7663 | 10000 | Supportive Housing Agreements; Various Non Profit Organizations | \$351,496 |
| 7663 | 20405 | Adult Day Services/ Adult Day Centers (12 sites) | \$2,196,404 |
| 7663 | 20405 | Area Agencies on Aging (5 sites) | \$30,000 |
| 7663 | 20405 | Attendant Services | \$1,391,067 |
| 7663 | 20405 | Home Share; Home Share VT and Central VT COA | \$327,163 |
| 7663 | 20405 | Ombudsman Activity; VT Legal Aid | \$141,481 |
| 7663 | 20405 | Self Neglect | \$265,000 |
| 7663 | 20405 | Supportive Housing Agreements; Various Non Profit Organizations | \$974,023 |
| 7663 | 22005 | Area Agencies on Aging (5 sites) | \$5,814,250 |
| 7663 | 22005 | Attendant Services - SSBG | \$296,679 |
| 7663 | 22005 | Commodities Supplemental Food Program; VT Foodbank | \$263,000 |
| 7663 | 22005 | Enhanced Counseling (ADRC) | \$269,135 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-------------------|
| 7663 | 22005 | Ombudsman Activity; VT Legal Aid | \$458,700 |
| 7663 | 22005 | Senior Farmers' Market; Northeast Organic Farming Association | \$46,702 |
| | | Total | 19,208,495 |

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 7659 | 22005 | 10.565; Commodities Supplemental Food Program; VT Food Bank | \$263,000 |
| 7659 | 22005 | 10.576; Senior Farmers' Market | \$46,738 |
| 7659 | 22005 | 93.041; Abuse Prevention Title VII-G | \$23,832 |
| 7659 | 22005 | 93.042; Title VII-E OW (Ombudsman Services) | \$79,314 |
| 7659 | 22005 | 93.043; AOA Preventive Health In-Home Title III-D | \$98,661 |
| 7659 | 22005 | 93.044; AOA Support Services Title III-B | \$1,294,989 |
| 7659 | 22005 | 93.044; Title III-B (Ombudsman Services) | \$223,614 |
| 7659 | 22005 | 93.045; AOA Congregate Meals Title III-C1 | \$2,022,693 |
| 7659 | 22005 | 93.045; AOA Home Delivered Meals Title III-C2 | \$1,210,500 |
| 7659 | 22005 | 93.052; AOA National Fam Care Sup In-Home Title III-E | \$304,283 |
| 7659 | 22005 | 93.053; NSI Program. USDA Elderly Feeding | \$791,340 |
| 7659 | 22005 | 93.667; Social Services Block Grant | \$296,679 |
| 7659 | 22005 | 93.778; Medicaid Program | \$155,736 |
| 7659 | 22005 | 93.779; State Health Information Program | \$337,087 |
| | | Total | \$7,148,466 |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:48 PM

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

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

| IT/Telecom Services and Equipment | | FY2017 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% |
| ADS Centrex Exp. | 516672 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

| Supplies | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 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

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:48 PM

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

Organization: 3460030000 - DAIL - blind and visually impaired

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Dbvi Grants | 608280 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Case Services Vr | 608290 | 652,020 | 573,829 | 573,829 | 573,829 | 0 | 0.0% |
| Dbvi 110 Stimulus Case Service | 608295 | 252,449 | 0 | 0 | 0 | 0 | 0.0% |
| Independent Living Services | 608300 | 59,547 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| Moble Low Vision Project | 608310 | 558,077 | 568,958 | 568,958 | 568,958 | 0 | 0.0% |
| Supported Employment | 608320 | 5,171 | 0 | 0 | 0 | 0 | 0.0% |
| DBVI Supported Empl Servs to Y | 608325 | 3,865 | 0 | 0 | 0 | 0 | 0.0% |
| Vending | 608330 | 81,001 | 145,000 | 145,000 | 145,000 | 0 | 0.0% |
| Volunteer Services Grant-Vab | 608340 | 0 | 38,670 | 38,670 | 38,670 | 0 | 0.0% |
| Vabir Case Services | 608381 | 2 | 0 | 0 | 0 | 0 | 0.0% |
| Dbvi Services | 608530 | 7,233 | 0 | 0 | 0 | 0 | 0.0% |
| Job Placement Services | 608700 | 96,654 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 1,716,018 | 1,451,457 | 1,451,457 | 1,451,457 | 0 | 0.0% |
| Total: 3. GRANTS | | 1,716,018 | 1,451,457 | 1,451,457 | 1,451,457 | 0 | 0.0% |
| Total Expenses: | | 1,716,018 | 1,451,457 | 1,451,457 | 1,451,457 | 0 | 0.0% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------|-----------|----------------|--|--|---|---|--|
| General Fund | 10000 | 349,154 | 389,154 | 389,154 | 389,154 | 0 | 0.0% |
| Global Commitment Fund | 20405 | 245,000 | 245,000 | 245,000 | 245,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/09/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------|------------------|-----------------------|---|---|---|--|--|
| DAD-Vending Facilities | 21815 | 81,001 | 223,450 | 223,450 | 223,450 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 1,040,863 | 593,853 | 593,853 | 593,853 | 0 | 0.0% |
| Funds Total: | | 1,716,018 | 1,451,457 | 1,451,457 | 1,451,457 | 0 | 0.0% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460030000 - DAIL - blind and visually impaired

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 7664 | 10000 | DBVI Case Services; Various Receivers | \$233,627 |
| 7664 | 10000 | Independent Living; Various Receivers | \$50,605 |
| 7664 | 10000 | Mobile Low Vision Project; VT Association for the Blind and Visually Impaired | \$98,958 |
| 7664 | 10000 | Volunteer Services Grant; VABVI | \$5,964 |
| 7664 | 20405 | Mobile Low Vision Project; VT Association for the Blind and Visually Impaired | \$245,000 |
| 7664 | 21815 | Vending | \$223,450 |
| 7664 | 22005 | DBVI Case Services; Various Receivers | \$272,422 |
| 7664 | 22005 | Independent Living; Various Receivers | \$74,395 |
| 7664 | 22005 | Mobile Low Vision Project; VT Association for the Blind and Visually Impaired | \$225,000 |
| 7664 | 22005 | Volunteer Services Grant; VABVI | \$22,036 |
| | | Total | 1,451,457 |

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 7660 | 22005 | 84.126; DBVI Section 110 | \$276,958 |
| 7660 | 22005 | 84.177; BL Independent Living | \$74,395 |
| 7660 | 22005 | 84.177; BL Independent Living Title VII Part C (Mobile Low Vision) | \$225,000 |
| 7660 | 22005 | 84.187; Title VI-C BL Stafford | \$12,500 |
| 7660 | 22005 | 96.007; VR Social Security Admin (SSA) Reimbursement | \$5,000 |
| | | Total | \$593,853 |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:53 PM

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

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 2. OPERATING

| Supplies | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 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 | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Vr Grants | 608350 | 0 | 468,750 | 468,750 | 468,750 | 0 | 0.0% |
| General Assistance Comm Act | 608351 | 120,635 | 0 | 0 | 0 | 0 | 0.0% |
| Corrections Ssa | 608352 | 45,101 | 0 | 0 | 0 | 0 | 0.0% |
| Car Coach Grant | 608353 | 46,342 | 0 | 0 | 0 | 0 | 0.0% |
| Assistive Technology Service | 608370 | 239,726 | 80,000 | 80,000 | 10,000 | (70,000) | -87.5% |
| Case Services Vr | 608380 | 2,487,501 | 1,800,000 | 1,800,000 | 1,792,500 | (7,500) | -0.4% |
| Vabir Case Services | 608381 | 3,091,016 | 0 | 0 | 0 | 0 | 0.0% |
| Vr 110 Stimulus Case Services | 608385 | 339,370 | 0 | 0 | 0 | 0 | 0.0% |
| Independent Living Part B | 608390 | 106,134 | 190,000 | 190,000 | 190,000 | 0 | 0.0% |
| Interpreter Referral Service | 608400 | 53,472 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:53 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rural Farm Family | 608410 | 0 | 381,845 | 381,845 | 381,845 | 0 | 0.0% |
| Supported Employment - Ebd | 608440 | 350,480 | 0 | 0 | 0 | 0 | 0.0% |
| Supported Emp Health Careers | 608445 | 42,245 | 0 | 0 | 0 | 0 | 0.0% |
| Supported Employment-Cross Dis | 608450 | 20,703 | 0 | 0 | 0 | 0 | 0.0% |
| Supported Employment-Dev. Dis | 608460 | 529,749 | 0 | 0 | 0 | 0 | 0.0% |
| Supported Employment - M.H. | 608470 | 241,603 | 0 | 0 | 0 | 0 | 0.0% |
| VR Supported Empl Services to Youth | 608475 | 72,651 | 0 | 0 | 0 | 0 | 0.0% |
| Traumatic Brain Injury | 608480 | 0 | 143,719 | 143,719 | 143,719 | 0 | 0.0% |
| Vr Supported Employment | 608590 | 0 | 5,205,407 | 5,205,407 | 3,485,020 | (1,720,387) | -33.0% |
| TBI Planning Grant | 608630 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Scsep | 608670 | 452,492 | 647,534 | 647,534 | 647,534 | 0 | 0.0% |
| Commodities Supp Food Program | 608680 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Reach Up Non Vr | 608910 | 207,750 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 8,446,969 | 8,972,255 | 8,972,255 | 7,174,368 | (1,797,887) | -20.0% |
| Total: 3. GRANTS | | 8,446,969 | 8,972,255 | 8,972,255 | 7,174,368 | (1,797,887) | -20.0% |
| Total Expenses: | | 8,446,969 | 8,972,255 | 8,972,255 | 7,174,368 | -1,797,887 | -20.0% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------|-----------|----------------|--|--|---|---|--|
| General Fund | 10000 | 1,371,845 | 1,371,845 | 1,371,845 | 1,371,845 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:53 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------|-----------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Global Commitment Fund | 20405 | 0 | 7,500 | 7,500 | 0 | (7,500) | -100.0% |
| Inter-Unit Transfers Fund | 21500 | 1,214,054 | 2,970,387 | 2,970,387 | 1,250,000 | (1,720,387) | -57.9% |
| VR Fees | 21813 | 0 | 70,000 | 70,000 | 0 | (70,000) | -100.0% |
| Federal Revenue Fund | 22005 | 5,861,070 | 4,552,523 | 4,552,523 | 4,552,523 | 0 | 0.0% |
| Funds Total: | | 8,446,969 | 8,972,255 | 8,972,255 | 7,174,368 | (1,797,887) | -20.0% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

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



Department: 3460040000 - DAIL - vocational rehabilitation

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

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 7665 | 10000 | Rural Farm Family; University of Vermont | \$124,063 |
| 7665 | 10000 | Supported Employment; Primarily with CMHC and Schools | \$832,501 |
| 7665 | 10000 | VR Case Services; Various Recipients | \$415,281 |
| 7665 | 20405 | VR Case Services; Various Recipients | \$0 |
| 7665 | 21500 | VR Case Services; Various Recipients | \$1,250,000 |
| 7665 | 21813 | Assitive Technology; Various Recipients | \$0 |
| 7665 | 22005 | Assistive Technology; Various Recipients | \$160,000 |
| 7665 | 22005 | Independent Living Part B; VT Center for Independent Living | \$150,000 |
| 7665 | 22005 | Interpreter Referral Service; VT Center for Independent Living | \$55,000 |
| 7665 | 22005 | Rural Farm Family; University of Vermont | \$458,393 |
| 7665 | 22005 | Senior Employment (SCSEP) | \$647,534 |
| 7665 | 22005 | Supported Employment; Primarily with CMHC and Schools | \$2,937,877 |
| 7665 | 22005 | Traumatic Brain Injury; Primarily with the Head Injury Stroke Project | \$143,719 |
| | | Total | 7,174,368 |

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 7661 | 22005 | 17.235; Senior Employment (SCSEP) | \$647,534 |
| 7661 | 22005 | 84.126; VR Section 110 | \$2,760,161 |
| 7661 | 22005 | 84.169; VR Independent Living | \$150,000 |
| 7661 | 22005 | 84.187; Title VI-C BL Stafford | \$112,000 |
| 7661 | 22005 | 84.224; Assitive Technology | \$55,267 |
| 7661 | 22005 | 96.007; VR Social Security Admin (SSA) Reimbursement | \$827,561 |
| | | Total | \$4,552,523 |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:59 PM

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

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 2. OPERATING

| Other Purchased Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Grants | 600200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Respite Care | 601200 | 1,861,981 | 2,457,171 | 3,668,287 | 3,668,287 | 1,211,116 | 49.3% |
| Support Services | 605610 | 11,933 | 0 | 0 | 0 | 0 | 0.0% |
| Tcm, Rehab & Clinic Services | 607040 | 1,152,082 | 838,537 | 838,537 | 838,537 | 0 | 0.0% |
| Community Supports | 607050 | 124,631 | 0 | 0 | 0 | 0 | 0.0% |
| Employment Services | 607100 | 32,280 | 0 | 0 | 0 | 0 | 0.0% |
| Icfmr | 607130 | 1,150,508 | 1,308,785 | 1,308,785 | 1,308,785 | 0 | 0.0% |
| Residential | 607170 | 43,585 | 0 | 0 | 0 | 0 | 0.0% |
| Service Plan & Coordination | 607190 | 154,150 | 0 | 0 | 0 | 0 | 0.0% |
| Waiver | 607260 | 184,133,684 | 203,193,204 | 203,193,204 | 209,869,580 | 6,676,376 | 3.3% |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 01:59 PM

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

Organization: 3460050000 - DAIL - developmental services

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|--------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Health & Assistance Program | 607270 | 51,238 | 0 | 0 | 0 | 0 | 0.0% |
| Miscellaneous | 608060 | 2,835,733 | 1,039,729 | 1,039,729 | 1,084,729 | 45,000 | 4.3% |
| Adult Day Services | 608080 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Ahs Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 191,551,806 | 208,837,426 | 210,048,542 | 216,769,918 | 7,932,492 | 3.8% |
| Total: 3. GRANTS | | 191,551,806 | 208,837,426 | 210,048,542 | 216,769,918 | 7,932,492 | 3.8% |
| Total Expenses: | | 191,551,806 | 208,837,426 | 210,048,542 | 216,769,918 | 7,932,492 | 3.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------|--------------|--------------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 154,756 | 155,125 | 155,125 | 155,125 | 0 | 0.0% |
| Global Commitment Fund | 20405 | 191,036,436 | 208,306,981 | 209,518,097 | 216,194,473 | 7,887,492 | 3.8% |
| Otto Johnson Fund | 21480 | 7,219 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 30,000 | 0 | 0 | 45,000 | 45,000 | 0.0% |
| School Match | 21535 | 0 | 7,963 | 7,963 | 7,963 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 323,395 | 359,857 | 359,857 | 359,857 | 0 | 0.0% |
| Funds Total: | | 191,551,806 | 208,837,426 | 210,048,542 | 216,769,918 | 7,932,492 | 3.8% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460050000 - DAIL - developmental services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 7666 | 10000 | Consumer Surveys; ARIS | \$34,960 |
| 7666 | 10000 | Misc Grants | \$120,165 |
| 7666 | 20405 | Home and Community Based Waiver | \$206,641,773 |
| 7666 | 20405 | ICF/IID: Rutland Mental Health Services | \$1,329,044 |
| 7666 | 20405 | Misc Grants | \$477,749 |
| 7666 | 20405 | Respite Care/Flexible Family Funding | \$6,844,587 |
| 7666 | 20405 | TCM Grants | \$901,320 |
| 7666 | 21480 | Waiver | \$7,500 |
| 7666 | 21500 | Misc Grants | \$45,000 |
| 7666 | 21535 | Waiver | \$7,963 |
| 7666 | 22005 | Social Services Block Grant | \$313,512 |
| 7666 | 22005 | State Health Information Program | \$46,345 |
| | | Total | 216,769,918 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 7662 | 22005 | 93.667; Social Services Block Grant | \$313,512 |
| 7662 | 22005 | 93.767; State Children's Health Insurance Program (SCHIP) | \$46,345 |
| | | Total | \$359,857 |

Report ID: VTPB-07
 Run Date: 01/09/2018
 Run Time: 02:04 PM

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

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

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Tbi Waiver | 607230 | 5,153,911 | 5,647,336 | 5,647,336 | 6,005,225 | 357,889 | 6.3% |
| Total: Grants Rollup | | 5,153,911 | 5,647,336 | 5,647,336 | 6,005,225 | 357,889 | 6.3% |
| Total: 3. GRANTS | | 5,153,911 | 5,647,336 | 5,647,336 | 6,005,225 | 357,889 | 6.3% |
| Total Expenses: | | 5,153,911 | 5,647,336 | 5,647,336 | 6,005,225 | 357,889 | 6.3% |

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

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



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

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|-------------|
| 7667 | 20405 | TBI Waiver | \$6,005,225 |
| | | Total | 6,005,225 |