

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	16,584,576	16,953,297	16,876,182	17,134,403	181,106	1.1%
Fringe Benefits	7,723,173	8,685,711	8,685,711	9,085,415	399,704	4.6%
Contracted and 3rd Party Service	2,571,691	3,385,973	3,385,973	3,385,973	0	0.0%
PerDiem and Other Personal Services	8,713	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	26,888,153	29,024,981	28,947,866	29,605,791	580,810	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	149,097	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	1,173,889	1,065,317	1,062,233	1,020,468	(44,849)	-4.2%
Travel	572,297	623,994	623,994	623,994	0	0.0%
Supplies	219,691	188,000	188,000	188,000	0	0.0%
Other Purchased Services	622,594	1,086,151	1,086,151	995,438	(90,713)	-8.4%
Other Operating Expenses	47,518	2,000	2,000	2,000	0	0.0%
Rental Other	327,084	40,000	40,000	35,036	(4,964)	-12.4%
Rental Property	1,731,658	1,900,455	1,900,455	2,266,117	365,662	19.2%
Property and Maintenance	27,778	27,000	27,000	27,000	0	0.0%
Budget Object Group Total: 2. OPERATING	4,871,604	4,985,917	4,982,833	5,211,053	225,136	4.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/21/2016

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Run Time: 02:24 PM

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	207,309,397	222,581,382	222,181,382	230,909,030	8,327,648	3.7%
Budget Object Group Total: 3. GRANTS	207,309,397	222,581,382	222,181,382	230,909,030	8,327,648	3.7%

Budget Object Group:

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Total Expenses	126,863	0	0	0	0	0.0%
Budget Object Group Total:	126,863	0	0	0	0	0.0%

Total Expenses	239,196,018	256,592,280	256,112,081	265,725,874	9,133,594	3.6%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	19,415,340	20,951,954	20,951,954	21,376,178	424,224	2.0%
Special Fund	1,765,620	1,699,370	1,699,370	1,699,370	0	0.0%
Federal Funds	29,538,691	25,491,218	25,445,951	25,990,838	499,620	2.0%
Global Commitment	184,642,150	202,634,574	202,199,642	212,622,817	9,988,243	4.9%
IDT Funds	3,834,217	5,815,164	5,815,164	4,036,671	(1,778,493)	-30.6%
Funds Total	239,196,018	256,592,280	256,112,081	265,725,874	9,133,594	3.6%

Position Count				286		
FTE Total				279.59		

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	16,503,381	16,772,871	16,695,756	16,848,782	75,911	0.5%
Exempt	500010	0	455,573	455,573	561,515	105,942	23.3%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	0	68,310	68,310	68,310	0	0.0%
Contractual On Payroll	500050	0	200,000	200,000	200,000	0	0.0%
Overtime	500060	81,194	0	0	0	0	0.0%
Market Factor - Classified	500899	0	52,278	52,278	50,359	(1,919)	-3.7%
Vacancy Turnover Savings	508000	0	(645,735)	(645,735)	(644,563)	1,172	-0.2%
Total: Salaries and Wages		16,584,576	16,953,297	16,876,182	17,134,403	181,106	1.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,219,898	1,287,091	1,287,091	1,292,791	5,700	0.4%
FICA - Exempt	501010	0	34,225	34,225	42,839	8,614	25.2%
Health Ins - Classified Empl	501500	3,153,348	3,563,109	3,563,109	3,823,167	260,058	7.3%
Health Ins - Exempt	501510	0	75,853	75,853	75,905	52	0.1%
Retirement - Classified Empl	502000	2,772,452	2,878,798	2,878,798	2,952,274	73,476	2.6%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Retirement - Exempt	502010	0	58,189	58,189	98,097	39,908	68.6%
Dental - Classified Employees	502500	213,517	287,554	287,554	221,610	(65,944)	-22.9%
Dental - Exempt	502510	0	5,970	5,970	4,980	(990)	-16.6%
Life Ins - Classified Empl	503000	52,899	59,907	59,907	60,175	268	0.4%
Life Ins - Exempt	503010	0	1,621	1,621	1,999	378	23.3%
LTD - Classified Employees	503500	4,457	3,554	3,554	3,406	(148)	-4.2%
LTD - Exempt	503510	0	1,048	1,048	1,294	246	23.5%
EAP - Classified Empl	504000	8,274	8,382	8,382	8,430	48	0.6%
EAP - Exempt	504010	225	174	174	150	(24)	-13.8%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	42,970	40,000	40,000	40,000	0	0.0%
Workers Comp - Ins Premium	505200	231,935	229,348	229,348	307,410	78,062	34.0%
Unemployment Compensation	505500	18,890	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	4,309	0	0	0	0	0.0%
Total: Fringe Benefits		7,723,173	8,685,711	8,685,711	9,085,415	399,704	4.6%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	39,508	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	570	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	151,085	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	182,000	182,000	182,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

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Contracted and 3rd Party Service							
Description	Code						
Contract-Web Dev. & Maint.	507551	45,850	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	75,972	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	12,413	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,521,657	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	222,115	0	0	0	0	0.0%
Interpreters	507615	230,970	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	138	0	0	0	0	0.0%
Recording & Other Fees	507620	2,321	0	0	0	0	0.0%
Temporary Employment Agencies	507630	250,335	0	0	0	0	0.0%
Custodial	507670	18,759	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		2,571,691	3,385,973	3,385,973	3,385,973	0	0.0%

		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,805	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	908	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		8,713	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		26,888,153	29,024,981	28,947,866	29,605,791	580,810	2.0%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	50,704	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	12,926	0	0	0	0	0.0%
Other Equipment	522400	871	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	1,669	0	0	0	0	0.0%
Educational Equipment	522420	1,350	0	0	0	0	0.0%
Communications Equipment	522430	293	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	161	0	0	0	0	0.0%
Security Systems	522445	192	0	0	0	0	0.0%
Furniture & Fixtures	522700	80,931	30,000	30,000	30,000	0	0.0%
Total: Equipment		149,097	53,000	53,000	53,000	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	221,528	221,528	221,528	0	0.0%
Internet	516620	1,865	40,000	40,000	40,000	0	0.0%
Telecom - Ethernet	516621	6,054	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,110	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	150	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	11	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,461	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	424	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Paging Service	516656	3,945	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	5,053	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	19,113	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	129,660	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	2,232	286,785	283,701	270,257	(16,528)	-5.8%
It Intsvccost-Vision/Isdassess	516671	348,028	369,004	369,004	340,683	(28,321)	-7.7%
It Intsvccost- Dii - Telephone	516672	203,712	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	366,978	0	0	0	0	0.0%
Hw - Other Info Tech	522200	12,046	22,000	22,000	22,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	58,000	58,000	58,000	0	0.0%
Hw-Switches,Router,Other	522215	0	5,000	5,000	5,000	0	0.0%
Hw-Telephone Systems&Equip	522218	291	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	81	0	0	0	0	0.0%
Software - Other	522220	28,777	63,000	63,000	63,000	0	0.0%
Software - Office Technology	522221	6,301	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	1,305	0	0	0	0	0.0%
Hw-Wireless Lan	522250	1,128	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	33,620	0	0	0	0	0.0%
Hw-Other Communications	522261	547	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,173,889	1,065,317	1,062,233	1,020,468	(44,849)	-4.2%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Storage Areas	523035	1,318	0	0	0	0	0.0%
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Supp of Pers In State Custody	523300	432	0	0	0	0	0.0%
Bank Service Charges	524000	1,716	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	27,388	0	0	0	0	0.0%
Total: Other Operating Expenses		30,854	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	12,027	34,593	34,593	34,646	53	0.2%
Insurance - General Liability	516010	41,129	35,161	35,161	34,698	(463)	-1.3%
Dues	516500	37,932	40,000	40,000	40,000	0	0.0%
Licenses	516550	6,860	4,000	4,000	4,000	0	0.0%
Data Circuits	516610	(13)	3,000	3,000	3,000	0	0.0%
Telecom-Telephone Services	516652	7,757	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	360,341	360,341	290,763	(69,578)	-19.3%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Radio	516812	750	0	0	0	0	0.0%
Advertising-Print	516813	45,552	0	0	0	0	0.0%
Advertising-Web	516814	1,233	0	0	0	0	0.0%
Advertising-Other	516815	7,058	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	9,779	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

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Other Purchased Services							
Description	Code						
Trade Shows & Events	516870	10,660	0	0	0	0	0.0%
Giveaways	516871	2,524	0	0	0	0	0.0%
Printing and Binding	517000	27,606	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	26,883	0	0	0	0	0.0%
Printing-Promotional	517010	2,862	0	0	0	0	0.0%
Photocopying	517020	9,227	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	100	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	19,976	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	4,934	0	0	0	0	0.0%
Empl Train & Background Checks	517120	8,590	0	0	0	0	0.0%
Postage	517200	55,076	105,642	105,642	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	21,875	0	0	0	0	0.0%
Freight & Express Mail	517300	4,285	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	15,359	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	5,168	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	5,010	0	0	0	0	0.0%
Other Purchased Services	519000	1,229	20,000	20,000	20,000	0	0.0%
Human Resources Services	519006	137,364	153,414	153,414	132,689	(20,725)	-13.5%
Security Services	519025	4,150	0	0	0	0	0.0%
Moving State Agencies	519040	32,140	0	0	0	0	0.0%
Mail Labeling, Tabbing, Etc.	519050	926	0	0	0	0	0.0%
Evaluations	519090	56,581	20,000	20,000	20,000	0	0.0%
Total: Other Purchased Services		622,589	1,086,151	1,086,151	995,438	(90,713)	-8.4%

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Property and Maintenance							
Description	Code						
Disposal	510200	5,334	0	0	0	0	0.0%
Rubbish Removal	510210	169	0	0	0	0	0.0%
Custodial	510400	1,181	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,172	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	5,862	15,000	15,000	15,000	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	354	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	12,180	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	596	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	930	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Total: Property and Maintenance		27,778	27,000	27,000	27,000	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	271,402	30,000	30,000	25,036	(4,964)	-16.5%
Rental - Office Equipment	514650	54,736	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	315	0	0	0	0	0.0%
Rental - Other	515000	630	10,000	10,000	10,000	0	0.0%
Total: Rental Other		327,084	40,000	40,000	35,036	(4,964)	-12.4%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,329,817	1,167,276	1,167,276	1,203,906	36,630	3.1%
Rent Land&Bldgs-Non-Office	514010	28,552	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	373,289	712,094	712,094	1,041,126	329,032	46.2%
Total: Rental Property		1,731,658	1,900,455	1,900,455	2,266,117	365,662	19.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	148,953	120,000	120,000	120,000	0	0.0%
Stationary & Envelopes	520015	9,122	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	292	0	0	0	0	0.0%
Gasoline	520110	1,737	0	0	0	0	0.0%
Other General Supplies	520500	356	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	19,976	18,000	18,000	18,000	0	0.0%
Recognition/Awards	520600	7,120	0	0	0	0	0.0%
Food	520700	7,102	5,000	5,000	5,000	0	0.0%
Natural Gas	521000	45	0	0	0	0	0.0%
Electricity	521100	8,984	6,500	6,500	6,500	0	0.0%
Heating Oil #2	521220	1,130	0	0	0	0	0.0%
Propane Gas	521320	746	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,908	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	7,210	13,000	13,000	13,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Subscriptions Other Info Serv	521515	1,414	0	0	0	0	0.0%
Other Books & Periodicals	521520	593	0	0	0	0	0.0%
Total: Supplies		219,691	188,000	188,000	188,000	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	510,754	510,754	510,754	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	438,563	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,057	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,334	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	38,882	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2,257	0	0	0	0	0.0%
Conference - Instate - Emp	518050	5,750	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	16,969	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	616	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,693	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	822	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	66	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	2,144	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,835	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	19,093	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,244	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,745	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,283	0	0	0	0	0.0%
Conference Outstate - Emp	518550	2,225	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	4,297	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	432	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,991	0	0	0	0	0.0%
Total: Travel		572,297	623,994	623,994	623,994	0	0.0%
Total: 2. OPERATING		4,854,935	4,985,917	4,982,833	5,211,053	225,136	4.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Waiver	607260	0	0	0	0	0	0.0%
Asp Employees Salaries	608010	0	0	0	0	0	0.0%
Dail Grants	608070	0	0	0	0	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
Alzheimer Respite	608090	0	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	0	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	0	0	0	0	0.0%
Ombudsman Activity	608210	0	0	0	0	0	0.0%
Project Home	608240	0	0	0	0	0	0.0%
Case Services Vr	608290	0	0	0	0	0	0.0%
Independent Living Services	608300	0	0	0	0	0	0.0%
Moble Low Vision Project	608310	0	0	0	0	0	0.0%
Vending	608330	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Vr Grants	608350	0	0	0	0	0	0.0%
Assistive Technology Service	608370	0	0	0	0	0	0.0%
Case Services Vr	608380	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%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
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:		31,743,089	34,010,898	33,930,699	34,816,844	805,946	2.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	9,089,235	11,213,165	11,213,165	11,637,389	424,224	3.8%
Global Commitment Fund	20405	5,486,664	5,740,234	5,705,302	7,230,839	1,490,605	26.0%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,675,749	2,674,787	2,674,787	1,066,284	(1,608,503)	-60.1%
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	1,525,263	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	5,122	24,568	24,568	24,568	0	0.0%
DAD-RWJ	21816	0	0	0	0	0	0.0%
DAD-Conference Fees	21817	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	13,961,055	12,992,255	12,946,988	13,491,875	499,620	3.8%
Funds Total:		31,743,089	34,010,898	33,930,699	34,816,844	805,946	2.4%

Position Count					286		
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Report ID: VTPB-07
Run Date: 01/21/2016
Run Time: 02:37 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

FTE Total						279.59		
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State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
6002	21500	03420; DOH - Hospital Surveyor	\$100,000
6002	21500	03440; DCF - Reach Up	\$20,000
6002	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	\$1,066,284

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
6004	22005	17.235; Senior Employment (SCSEP)	\$3,002
6004	22005	84.126; DBVI Section 110	\$789,802
6004	22005	84.126 Rehab Training VR Section 110	\$110,000
6004	22005	84.126 VR Section 110	\$8,438,161
6004	22005	84.169; VR Independent Living	\$120,000
6004	22005	84.224; Assistive Technology Grant	\$457,000
6004	22005	92.234; TBI Planning Grant	\$59,094
6004	22005	93.048; Resource Center Demonstration Grant	\$28,000
6004	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$433,000
6004	22005	93.624; State Innovation Model (SIM)	\$146,000
6004	22005	93.777; Clinical Lab Improvement Act	\$4,000
6004	22005	93.777; Survey and Certification Title 18	\$1,216,000
6004	22005	93.777; Survey and Certification Title 19	\$506,000
6004	22005	93.779; State Health Information Program	\$8,000
6004	22005	93.971; Money Follows the Person	\$573,000
6004	22005	96.007; VR Social Security Contract	\$148,000
6004	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$72,709
6004	22005	Social Services Block Grant	\$380,107

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
		Total	\$13,491,875

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 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	48,110	17,647	3,681	69,438
760003	092500 - Adult Services Division Direct	1	1	82,035	15,673	6,275	103,983
760005	481100 - Aging & Disabilities Prog Adm	1	1	66,206	11,832	5,064	83,102
760006	441400 - Nurse Surveyor	1	1	67,617	29,339	5,173	102,129
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	74,484	33,762	5,698	113,944
760008	501700 - Adult Protect Servs Invest	1	1	56,494	37,912	4,323	98,729
760009	089040 - Financial Specialist III	1	1	58,844	27,773	4,502	91,119
760012	542600 - OPG Intake & Diversion Spec	1	1	72,593	13,801	5,554	91,948
760013	501700 - Adult Protect Servs Invest	1	1	62,317	28,392	4,767	95,476
760014	047510 - APS Senior Planning Coordinator	1	1	51,064	27,237	3,907	82,208
760016	476500 - EAP Senior Clinical Spec	1	1	54,641	10,601	4,181	69,423
760017	501800 - Licensing&Protection Prog Spec	1	1	53,226	10,350	4,072	67,648

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 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	84,116	16,049	6,436	106,601
760020	487500 - Senior Blind Serv Rehab Coun	1	1	74,090	30,492	5,668	110,250
760021	506300 - Blind Servs Rehab Counselor I	1	1	47,112	17,470	3,604	68,186
760022	506000 - Blind Servs Rehab Couns II	1	1	58,780	19,550	4,496	82,826
760023	487500 - Senior Blind Serv Rehab Coun	1	1	74,090	41,051	5,668	120,809
760026	506700 - Blind Services Rehab Associate	1	1	45,448	17,173	3,477	66,098
760027	534100 - Blind Serv Rehab Assoc III	1	1	57,179	33,636	4,374	95,189
760028	506700 - Blind Services Rehab Associate	1	1	40,020	16,205	3,060	59,285
760029	506700 - Blind Services Rehab Associate	1	1	45,448	25,385	3,477	74,310
760030	520800 - Voc Rehab Division Director	1	1	104,956	28,023	8,028	141,007
760031	520400 - Voc Rehab Reg Mgr	1	1	72,383	30,354	5,537	108,274
760032	535600 - ADA Program Manager	1	1	79,476	34,651	6,079	120,206
760033	520400 - Voc Rehab Reg Mgr	1	1	74,818	41,353	5,724	121,895
760035	499710 - Operations Administrator	1	1	67,975	29,402	5,200	102,577

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 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	90,334	33,592	6,909	130,835
760037	526700 - VR Counselor II	1	1	58,780	33,921	4,496	97,197
760038	526700 - VR Counselor II	1	1	62,400	34,566	4,773	101,739
760039	501700 - Adult Protect Servs Invest	1	1	58,385	33,850	4,466	96,701
760040	520400 - Voc Rehab Reg Mgr	1	1	72,383	22,142	5,537	100,062
760041	521900 - Employee Assistance Progr Spec	0.8	1	28,393	5,920	2,172	36,485
760041	521900 - Employee Assistance Progr Spec	0.8	1	25,760	21,877	1,971	49,608
760042	465700 - Employment Services Manager	1	1	72,383	13,764	5,537	91,684
760043	522700 - VR Senior Counselor II	1	1	78,666	24,696	6,018	109,380
760044	536100 - VR Senior Counselor I	1	1	52,916	32,876	4,047	89,839
760045	526700 - VR Counselor II	1	1	67,871	21,169	5,190	94,230
760046	522700 - VR Senior Counselor II	1	1	63,960	12,261	4,892	81,113
760047	526700 - VR Counselor II	1	1	53,226	26,774	4,072	84,072
760048	526701 - VR Counselor II - Deaf & Hard	1	1	51,521	19,855	3,941	75,317

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760049	526700 - VR Counselor II	1	1	60,591	19,873	4,635	85,099
760050	536100 - VR Senior Counselor I	1	1	66,206	29,086	5,064	100,356
760052	526700 - VR Counselor II	1	1	71,135	23,353	5,442	99,930
760053	463400 - VR Associate Regional Manager	1	1	70,241	21,594	5,375	97,210
760055	520201 - VR Counselor I AC: General	1	1	48,673	25,961	3,723	78,357
760056	543700 - DAIL Senior Program Consultant	1	1	74,673	22,384	5,712	102,769
760057	526500 - Voc Rehab Benefits Counselor	1	1	67,766	21,153	5,184	94,103
760058	486800 - Employer Account Representativ	1	1	48,110	26,709	3,681	78,500
760059	536100 - VR Senior Counselor I	1	1	52,916	18,505	4,047	75,468
760060	526700 - VR Counselor II	1	1	58,780	33,921	4,496	97,197
760061	526700 - VR Counselor II	1	1	53,226	32,933	4,072	90,231
760062	526700 - VR Counselor II	1	1	62,400	28,407	4,773	95,580
760063	441400 - Nurse Surveyor	1	1	75,588	30,758	5,781	112,128
760064	526700 - VR Counselor II	1	1	53,226	18,562	4,072	75,860

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760065	526700 - VR Counselor II	1	1	61,880	34,473	4,733	101,086
760066	520201 - VR Counselor I AC: General	1	1	47,112	25,682	3,604	76,398
760067	520201 - VR Counselor I AC: General	1	1	58,780	27,762	4,496	91,038
760068	522700 - VR Senior Counselor II	1	1	70,241	35,965	5,375	111,581
760069	520201 - VR Counselor I AC: General	1	1	48,673	17,749	3,723	70,145
760070	520400 - Voc Rehab Reg Mgr	1	1	74,818	22,582	5,724	103,124
760071	526700 - VR Counselor II	1	1	53,226	18,562	4,072	75,860
760072	536100 - VR Senior Counselor I	1	1	60,258	34,184	4,610	99,052
760073	522500 - Employee Assist Prog Manager	1	1	79,540	23,434	6,085	109,059
760074	520300 - Supported Employ Project Coord	1	1	57,991	19,409	4,437	81,837
760075	522701 - VR Senior Counselor IIAC: Deaf	1	1	76,399	30,903	5,843	113,145
760076	522700 - VR Senior Counselor II	1	1	72,321	21,963	5,532	99,816
760077	526701 - VR Counselor II - Deaf & Hard	1	1	54,933	18,865	4,202	78,000
760078	536100 - VR Senior Counselor I	1	1	54,641	33,184	4,181	92,006

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760079	520201 - VR Counselor I AC: General	1	1	65,936	12,614	5,044	83,594
760080	501700 - Adult Protect Servs Invest	1	1	54,641	27,025	4,181	85,847
760081	005000 - Executive Staff Assistant	1	1	64,022	34,854	4,897	103,773
760084	522700 - VR Senior Counselor II	1	1	61,880	28,314	4,733	94,927
760085	534800 - Dir Developmental Services	1	1	74,006	31,498	5,663	111,167
760086	536100 - VR Senior Counselor I	1	1	58,385	19,479	4,466	82,330
760087	520201 - VR Counselor I AC: General	1	1	45,448	25,385	3,477	74,310
760093	536100 - VR Senior Counselor I	1	1	54,641	18,813	4,181	77,635
760094	089220 - Administrative Srvc Cord I	1	1	58,844	27,773	4,502	91,119
760098	520400 - Voc Rehab Reg Mgr	1	1	70,014	36,083	5,357	111,454
760099	089020 - Financial Specialist I	1	1	40,809	16,347	3,123	60,279
760102	526700 - VR Counselor II	1	1	64,126	20,503	4,905	89,534
760103	526700 - VR Counselor II	1	1	60,591	31,285	4,635	96,511
760105	526700 - VR Counselor II	0.8	1	28,393	28,503	2,172	59,068

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760105	526700 - VR Counselor II	0.8	1	27,466	13,969	2,101	43,536
760106	004800 - Program Technician II	1	1	43,494	8,612	3,328	55,434
760107	004800 - Program Technician II	1	1	40,622	16,313	3,110	60,045
760109	486800 - Employer Account Representativ	0.96	1	49,440	32,255	3,783	85,478
760110	498600 - Human Services Case Aide	1	1	40,456	16,284	3,093	59,833
760111	089220 - Administrative Srvc Cord I	1	1	45,968	17,267	3,517	66,752
760112	004800 - Program Technician II	1	1	43,494	16,824	3,328	63,646
760113	520201 - VR Counselor I AC: General	1	1	47,112	17,470	3,604	68,186
760114	004800 - Program Technician II	1	1	45,032	25,311	3,447	73,790
760115	004800 - Program Technician II	1	1	43,494	31,195	3,328	78,017
760116	532500 - Adult Protective Services Supr	1	1	63,710	12,216	4,875	80,801
760117	441400 - Nurse Surveyor	1	1	61,304	28,211	4,689	94,205
760118	495500 - Licensing & Prot Asst Div Dir	1	1	89,502	25,028	6,847	121,377
760119	441400 - Nurse Surveyor	1	1	77,795	22,940	5,951	106,685

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760120	540800 - Nurse Surveyor Field Superviso	1	1	73,754	30,432	5,643	109,828
760121	441400 - Nurse Surveyor	1	1	77,795	31,152	5,951	114,897
760122	501700 - Adult Protect Servs Invest	1	1	54,641	10,601	4,181	69,423
760123	540800 - Nurse Surveyor Field Superviso	1	1	82,600	38,168	6,319	127,087
760124	443200 - Licensing & Protection Div Dir	1	1	79,394	23,409	6,073	108,876
760125	441400 - Nurse Surveyor	1	1	79,978	31,541	6,118	117,637
760126	441400 - Nurse Surveyor	1	1	61,304	34,370	4,689	100,364
760127	526700 - VR Counselor II	1	1	71,760	36,235	5,490	113,485
760128	089250 - Administrative Srvc Cord IV	1	1	71,989	21,904	5,508	99,401
760129	441400 - Nurse Surveyor	1	1	71,482	21,814	5,468	98,765
760130	089220 - Administrative Srvc Cord I	1	1	44,533	31,382	3,406	79,321
760131	089220 - Administrative Srvc Cord I	1	1	47,506	25,753	3,635	76,894
760132	089270 - Administrative Srvc Mngr II	1	1	72,593	36,384	5,554	114,531
760133	089060 - Financial Administrator II	1	1	50,003	9,774	3,825	63,602

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760134	089150 - Financial Director III	1	1	87,673	24,902	6,707	119,282
760135	489100 - Aging & Dis Program Manager	1	1	74,484	36,892	5,698	117,074
760136	034900 - Assistive Tech Prog Adm	1	1	63,960	28,685	4,892	97,537
760137	482700 - Health & L T Care Fac Lic Ch	1	1	70,014	12,510	5,357	87,881
760138	462700 - Dir Policy Planning Analysis	1	1	95,618	40,708	7,313	143,639
760139	473700 - Nurse Surveyor Complaint Coord	1	1	78,666	34,508	6,018	119,192
760140	457300 - DAIL Director of Operations	1	1	96,866	40,932	7,409	145,207
760141	522700 - VR Senior Counselor II	1	1	56,180	27,299	4,298	87,777
760143	090200 - Public Guardian	1	1	72,321	36,334	5,532	114,187
760144	465300 - Quality Management Reviewer	1	1	51,064	9,133	3,907	64,104
760145	090200 - Public Guardian	1	1	66,185	32,284	5,062	103,531
760146	521900 - Employee Assistance Progr Spec	0.9	1	46,800	31,785	3,580	82,165
760147	089230 - Administrative Srvcs Cord II	1	1	51,979	26,549	3,977	82,505
760148	407000 - Indep Living Servs Consultant	1	1	58,780	19,550	4,496	82,826

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760152	130300 - DAIL SR Planning Coordinator	1	1	68,079	21,208	5,207	94,494
760155	526701 - VR Counselor II - Deaf & Hard	1	1	48,110	26,709	3,681	78,500
760156	526700 - VR Counselor II	1	1	56,783	33,565	4,344	94,692
760159	004800 - Program Technician II	1	1	43,494	25,036	3,328	71,858
760160	526500 - Voc Rehab Benefits Counselor	1	1	57,221	19,273	4,377	80,871
760161	522700 - VR Senior Counselor II	1	1	70,241	35,965	5,375	111,581
760162	526900 - VR Project Coordinator	1	1	78,666	37,467	6,018	122,151
760163	852300 - Field Services Manager	1	1	76,980	31,007	5,891	113,878
760164	526700 - VR Counselor II	1	1	65,936	20,826	5,044	91,806
760165	004800 - Program Technician II	1	1	46,446	25,565	3,554	75,565
760166	521900 - Employee Assistance Progr Spec	1	1	67,871	29,381	5,190	102,442
760168	499501 - Nurse Case Mgr AC: Long Term C	1	1	74,090	22,280	5,668	102,038
760169	435500 - VR Transition Project Director	1	1	66,926	21,004	5,120	93,050
760170	526700 - VR Counselor II	0.21	1	13,146	11,615	1,006	25,767

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760170	536100 - VR Senior Counselor I	0.59		18,918	16,714	1,447	37,079
760170	536100 - VR Senior Counselor I	0.8	1	26,458	28,160	2,024	56,642
760172	520201 - VR Counselor I AC: General	1	1	53,226	37,332	4,072	94,630
760174	501700 - Adult Protect Servs Invest	1	1	56,494	27,353	4,323	88,170
760175	441400 - Nurse Surveyor	1	1	57,374	27,512	4,388	89,273
760176	089260 - Administrative Srvc Mngr I	1	1	70,241	29,806	5,375	105,422
760177	526400 - State Unit Oper Team Leader	1	1	61,152	29,035	4,677	94,864
760179	522700 - VR Senior Counselor II	1	1	70,241	29,806	5,375	105,422
760182	089070 - Financial Administrator III	1	1	52,916	18,505	4,047	75,468
760183	536100 - VR Senior Counselor I	1	1	56,494	19,141	4,323	79,958
760184	501700 - Adult Protect Servs Invest	1	1	52,916	18,505	4,047	75,468
760185	350200 - Qual & Prog Participant Spec	1	1	57,491	28,382	4,398	90,271
760186	489700 - Assistive Tech Services Coord	0.98	1	43,659	7,812	3,340	54,811
760187	521500 - Grants Administrator	1	1	47,506	9,329	3,635	60,470

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760192	074200 - Workforce Train Prog Dir	0.3	1	16,854	3,262	1,289	21,405
760192	542300 - Blind Serv Assist Tech Trainer	0.7		39,326	7,613	3,009	49,948
760195	526700 - VR Counselor II	0.84	1	32,959	14,947	2,522	50,428
760195	520201 - VR Counselor I AC: General	0.25	1	14,460	12,188	1,107	27,755
760195	526700 - VR Counselor II	0.59		20,809	17,540	1,590	39,939
760196	051700 - EAP Wellness & Education Coord	1	1	54,100	9,675	4,138	67,913
760197	526700 - VR Counselor II	1	1	62,400	28,407	4,773	95,580
760198	535100 - VR Transition Program Coord	1	1	52,916	32,876	4,047	89,839
760199	456500 - Traumatic Brain Injury Prg Mgr	1	1	59,966	34,134	4,588	98,688
760202	537100 - DAIL VR Analyst	1	1	56,180	33,458	4,298	93,936
760203	089220 - Administrative Srvc Cord I	1	1	43,015	7,699	3,290	54,004
760205	526700 - VR Counselor II	1	1	60,591	28,085	4,635	93,311
760206	536100 - VR Senior Counselor I	1	1	74,090	41,051	5,668	120,809
760208	536100 - VR Senior Counselor I	1	1	54,641	18,813	4,181	77,635

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760209	526600 - VR Quality Assurance Manager	1	1	84,116	42,838	6,436	133,390
760210	090200 - Public Guardian	1	1	61,880	20,102	4,733	86,715
760214	526500 - Voc Rehab Benefits Counselor	1	1	53,644	18,634	4,104	76,382
760215	526500 - Voc Rehab Benefits Counselor	1	1	51,522	18,255	3,941	73,718
760216	526500 - Voc Rehab Benefits Counselor	1	1	50,274	9,822	3,846	63,942
760217	526500 - Voc Rehab Benefits Counselor	1	1	62,276	34,545	4,763	101,584
760219	526700 - VR Counselor II	1	1	51,521	32,626	3,941	88,088
760222	481200 - Dir Office of Public Guardian	1	1	84,635	32,565	6,472	123,672
760224	452200 - Devel Disabilities Serv Spec	1	1	54,100	32,258	4,138	90,496
760225	090200 - Public Guardian	1	1	76,399	14,479	5,843	96,721
760227	455700 - OPG Regional Supervisor	1	1	57,491	28,382	4,398	90,271
760228	089030 - Financial Specialist II	1	1	38,625	6,916	2,955	48,496
760230	465300 - Quality Management Reviewer	1	1	66,206	29,086	5,064	100,356
760232	068100 - Admin Support Coordinator	1	1	45,448	8,961	3,477	57,886

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760234	004800 - Program Technician II	1	1	52,560	18,441	4,020	75,021
760235	469200 - Supported Employment Serv Coor	1	1	64,397	28,764	4,928	98,089
760237	090200 - Public Guardian	1	1	59,966	34,134	4,588	98,688
760239	090200 - Public Guardian	1	1	72,321	33,375	5,532	111,228
760240	089140 - Financial Director II	1	1	82,201	23,916	6,290	112,407
760241	004800 - Program Technician II	1	1	49,566	9,695	3,794	63,055
760242	090200 - Public Guardian	1	1	57,991	19,409	4,437	81,837
760243	090200 - Public Guardian	1	1	59,966	27,975	4,588	92,529
760244	090200 - Public Guardian	1	1	72,321	23,563	5,532	101,416
760245	090200 - Public Guardian	1	1	72,321	33,375	5,532	111,228
760247	455700 - OPG Regional Supervisor	1	1	81,285	25,162	6,219	112,666
760248	468600 - Legal Hearing Support Speciali	1	1	49,067	17,820	3,753	70,640
760249	058100 - Systems Developer III	1	1	67,975	21,190	5,200	94,365
760250	090200 - Public Guardian	1	1	56,180	19,087	4,298	79,565

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760251	090200 - Public Guardian	1	1	54,100	17,887	4,138	76,125
760252	089070 - Financial Administrator III	1	1	60,258	34,184	4,610	99,052
760253	452200 - Devel Disabilities Serv Spec	1	1	68,349	29,469	5,229	103,047
760254	486000 - Qual & Provider Rel Prog Dir	1	1	67,538	35,484	5,166	108,188
760256	487600 - Senior Nurse Case Manager	1	1	83,658	32,197	6,400	122,255
760257	089120 - Financial Manager III	1	1	67,807	29,371	5,187	102,365
760258	089070 - Financial Administrator III	1	1	56,494	27,353	4,323	88,170
760263	474200 - Devel Dis Public Safety Spec	1	1	66,185	35,243	5,062	106,490
760267	089080 - Financial Manager I	1	1	59,966	34,134	4,588	98,688
760269	441400 - Nurse Surveyor	1	1	53,617	27,691	4,101	85,410
760272	004800 - Program Technician II	1	1	42,120	30,951	3,221	76,292
760275	535400 - DAIL Quality Outcomes Spec	1	1	61,651	28,275	4,717	94,643
760277	499501 - Nurse Case Mgr AC: Long Term C	1	1	60,258	34,184	4,610	99,052
760278	499501 - Nurse Case Mgr AC: Long Term C	1	1	62,317	20,180	4,767	87,264

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760279	499501 - Nurse Case Mgr AC: Long Term C	1	1	62,317	28,392	4,767	95,476
760280	499501 - Nurse Case Mgr AC: Long Term C	1	1	68,079	35,579	5,207	108,865
760281	499501 - Nurse Case Mgr AC: Long Term C	1	1	54,641	33,184	4,181	92,006
760282	499501 - Nurse Case Mgr AC: Long Term C	1	1	76,170	22,649	5,827	104,646
760283	499501 - Nurse Case Mgr AC: Long Term C	1	1	62,317	20,180	4,767	87,264
760284	499501 - Nurse Case Mgr AC: Long Term C	1	1	62,317	20,180	4,767	87,264
760285	499501 - Nurse Case Mgr AC: Long Term C	1	1	62,317	11,968	4,767	79,052
760286	499501 - Nurse Case Mgr AC: Long Term C	1	1	68,079	35,579	5,207	108,865
760287	499501 - Nurse Case Mgr AC: Long Term C	1	1	71,989	36,275	5,508	113,772
760288	536100 - VR Senior Counselor I	1	1	54,641	33,184	4,181	92,006
760289	047500 - Aging & Dis Senior Planner	1	1	69,971	35,916	5,354	111,241
760292	468000 - EAP State Account Manager	1	1	63,960	20,473	4,892	89,325
760293	089070 - Financial Administrator III	1	1	56,494	10,929	4,323	71,746
760294	499501 - Nurse Case Mgr AC: Long Term C	1	1	58,385	27,691	4,466	90,542

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760296	520201 - VR Counselor I AC: General	1	1	45,448	24,555	3,477	73,480
760297	441400 - Nurse Surveyor	1	1	59,317	11,435	4,538	75,291
760299	532500 - Adult Protective Services Supr	1	1	63,710	34,799	4,875	103,384
760300	089220 - Administrative Srvc Cord I	1	1	47,506	25,753	3,635	76,894
760302	540800 - Nurse Surveyor Field Superviso	1	1	77,991	31,186	5,967	115,144
760303	441400 - Nurse Surveyor	1	1	79,978	23,329	6,118	109,425
760305	486800 - Employer Account Representativ	1	1	60,591	34,244	4,635	99,470
760306	089220 - Administrative Srvc Cord I	1	1	52,333	18,400	4,003	74,736
760307	004800 - Program Technician II	1	1	51,189	26,410	3,916	81,515
760308	522800 - VR Associate	0.8	1	24,336	27,780	1,863	53,979
760308	522800 - VR Associate	0.8	1	22,983	27,541	1,759	52,283
760309	004800 - Program Technician II	1	1	43,494	8,612	3,328	55,434
760310	501700 - Adult Protect Servs Invest	1	1	56,494	27,353	4,323	88,170
760311	501700 - Adult Protect Servs Invest	1	1	58,385	33,850	4,466	96,701

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760312	486900 - VR General Asst Prog Coord	1	1	59,966	34,134	4,588	98,688
760313	522800 - VR Associate	1	1	54,018	10,489	4,132	68,639
760314	407200 - Staff Devel & Training Coord	0.5	1	46,397	31,714	3,549	81,660
760315	536100 - VR Senior Counselor I	0.92	1	43,714	31,235	3,344	78,293
760316	520201 - VR Counselor I AC: General	1	1	47,112	17,470	3,604	68,186
760318	526700 - VR Counselor II	1	1	48,110	26,709	3,681	78,500
760319	526700 - VR Counselor II	1	1	64,126	20,503	4,905	89,534
760320	490600 - Senior VR Benefits Counselor	1	1	69,804	21,516	5,339	96,659
760321	526700 - VR Counselor II	1	1	54,933	33,236	4,202	92,371
760323	499501 - Nurse Case Mgr AC: Long Term C	1	1	56,494	33,512	4,323	94,329
760324	499501 - Nurse Case Mgr AC: Long Term C	1	1	56,494	19,141	4,323	79,958
760325	489400 - Aging & Dis Qual & Prog Spec	1	1	51,064	27,237	3,907	82,208
760326	050200 - Administrative Assistant B	0.9	1	24,907	5,300	1,904	32,111
760327	538000 - MFP Senior Planner	1	1	54,100	27,779	4,138	86,017

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	52,916	18,505	4,047	75,468
760329	489400 - Aging & Dis Qual & Prog Spec	1	1	52,916	10,293	4,047	67,256
760330	489500 - DAIL Project Director	1	1	61,651	28,275	4,717	94,643
760331	463700 - Health Policy Analyst	1	1	48,110	8,605	3,681	60,396
760332	098300 - Quality Oversight Analyst II	1	1	69,742	21,503	5,335	96,580
760333	543700 - DAIL Senior Program Consultant	1	1	59,717	19,719	4,568	84,004
760334	047500 - Aging & Dis Senior Planner	1	1	51,064	27,237	3,907	82,208
760335	540900 - DAIL Quality Improvement Coord	1	1	51,064	17,345	3,907	72,316
761003	090200 - Public Guardian	1	1	72,321	21,963	5,532	99,816
761004	463800 - Quality Management Prog Adm	1	1	70,241	29,806	5,375	105,422
761005	455700 - OPG Regional Supervisor	1	1	76,898	24,380	5,884	107,162
761006	455600 - Community Financial Specialist	1	1	50,626	9,884	3,874	64,384
761007	090200 - Public Guardian	1	1	76,399	24,291	5,843	106,533
761008	144400 - Children's Services Specialist	1	1	63,960	34,844	4,892	103,696

Report ID : VTPB - 14
Run Date : 01/05/2016
Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761009	539200 - Devel Dis Qual Mang Nurse Rev	1	1	76,399	37,062	5,843	119,304
761010	455700 - OPG Regional Supervisor	1	1	81,285	31,774	6,219	119,278
761011	489000 - Aging & Dis Program Supervisor	1	1	84,116	38,438	6,436	128,990
761012	090200 - Public Guardian	1	1	57,991	11,197	4,437	73,625
761013	090200 - Public Guardian	1	1	57,991	27,621	4,437	90,049
761014	455700 - OPG Regional Supervisor	1	1	79,020	23,156	6,046	108,222
761015	465300 - Quality Management Reviewer	1	1	58,385	19,479	4,466	82,330
761017	454700 - Program Devel & Policy Analyst	1	1	78,666	23,096	6,018	107,780
761019	068600 - Project Manager	1	1	74,484	33,762	5,698	113,944
761021	501800 - Licensing&Protection Prog Spec	1	1	54,933	27,077	4,202	86,212
761022	501600 - Adult Protect Servs Prog Chief	1	1	61,152	29,035	4,677	94,864
761023	501700 - Adult Protect Servs Invest	1	1	51,064	32,546	3,907	87,517
761024	090200 - Public Guardian	1	1	57,991	33,780	4,437	96,208
761025	535101 - VR Program Asst. Admin'r	1	1	74,090	14,068	5,668	93,826

Report ID : VTPB - 14
 Run Date : 01/05/2016
 Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761026	522400 - EAP Research/Innovation Prog Dir	1	1	57,491	28,382	4,398	90,271
761027	521900 - Employee Assistance Progr Spec	1	1	48,110	26,709	3,681	78,500
761028	521900 - Employee Assistance Progr Spec	1	1	48,110	26,709	3,681	78,500
761029	521900 - Employee Assistance Progr Spec	1	1	48,110	26,709	3,681	78,500
761030	521900 - Employee Assistance Progr Spec	1	1	48,110	26,709	3,681	78,500
767001	90120A - Commissioner	1	1	111,966	21,077	8,451	141,494
767002	95870E - General Counsel I	1	1	96,200	34,653	7,359	138,212
767003	90570D - Deputy Commissioner	1	1	96,366	18,260	7,372	121,998
767004	95869E - Staff Attorney IV	1	1	92,580	37,201	7,082	136,863
767005	95867E - Staff Attorney II	1	1	71,885	36,423	5,498	113,806
767007	95360E - Principal Assistant	1	1	92,518	34,841	7,077	134,436
Total		283.18	286	17,460,654	7,251,487	1,335,630	26,047,773

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	83.85	83	5,137,470	2,123,222	393,007	7,653,704
20405	Global Commitment Fund	56.3	76	3,460,917	1,433,691	264,662	5,159,271

Report ID : VTPB - 14
Run Date : 01/05/2016
Run Time : 03:21 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	19.03	1	1,109,776	491,190	84,885	1,685,847
21813	VR Fees	11.22		687,886	284,396	52,634	1,024,916
22005	Federal Revenue Fund	112.79	126	7,064,605	2,918,988	540,442	10,524,035
Total		283.18	286	17,460,654	7,251,487	1,335,630	26,047,773

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

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:42 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Asp Employees Salaries	608010	3,129,813	3,711,766	3,711,766	3,711,766	0	0.0%
Miscellaneous	608060	415,826	0	0	0	0	0.0%
Dail Grants	608070	1,387,699	580,873	580,873	580,873	0	0.0%
Adult Day Services	608080	2,244,363	1,953,810	1,953,810	1,953,810	0	0.0%
Alzheimer Respite	608090	250,000	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	457,000	507,000	507,000	507,000	0	0.0%
Aaa Information & Assistance	608170	174,217	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	703,417	702,743	702,743	702,743	0	0.0%
Project Home	608240	327,163	327,163	327,163	327,163	0	0.0%
Moble Low Vision Project	608310	75,000	0	0	0	0	0.0%
Aaa Area Plan Programs	608580	10,985,709	10,790,303	10,790,303	10,790,303	0	0.0%
Supportive Housing Agreements	608640	1,036,455	1,353,651	1,353,651	1,353,651	0	0.0%
Scsep	608670	(3,958)	0	0	0	0	0.0%
Commodities Supp Food Program	608680	226,940	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		21,409,644	20,560,309	20,560,309	20,560,309	0	0.0%
Total: 3. GRANTS		21,409,644	20,560,309	20,560,309	20,560,309	0	0.0%
Total Expenses:		21,409,644	20,560,309	20,560,309	20,560,309	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:42 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	8,286,221	7,862,665	7,862,665	7,862,665	0	0.0%
Global Commitment Fund	20405	5,606,431	5,534,924	5,534,924	5,704,914	169,990	3.1%
Inter-Unit Transfers Fund	21500	18,710	169,990	169,990	0	(169,990)	-100.0%
Federal Revenue Fund	22005	7,498,283	6,992,730	6,992,730	6,992,730	0	0.0%
Funds Total:		21,409,644	20,560,309	20,560,309	20,560,309	0	0.0%
Position Count							
FTE Total							

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
5995	10000	Area Agencies on Aging (5 sites)	\$4,946,053
5995	10000	Attendant Services	\$1,623,772
5995	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
5995	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$507,000
5995	10000	Neighbor to Neighbor	\$120,000
5995	10000	Ombudsman Activity; VT Legal Aid	\$88,344
5995	10000	Supportive Housing Agreements; Various non Profit Organizations	\$327,496
5995	20405	Adult Day Services; Adult Day Centers (12 sites)	\$1,980,656
5995	20405	Area Agencies on Aging (5 sites)	\$30,000
5995	20405	Attendant Services	\$1,816,601
5995	20405	Home Share; Home Share VT and Central VT COA	\$327,163
5995	20405	Ombudsman Activity; VT Legal Aid	\$141,481
5995	20405	Self Neglect	\$265,000
5995	20405	Supportive Housing Agreements; Various non Profit Organizations	\$974,023
5995	22005	Area Agencies on Aging (5 sites)	\$5,814,250
5995	22005	Attendant Services - SSBG	\$296,679
5995	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
5995	22005	Enhanced Counseling (ADRC)	\$269,135
5995	22005	Ombudsman Activity; VT Legal Aid	\$472,918
5995	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,738
		Total	\$20,560,309

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
6005	22005	10.565; Commodities Supplemental Food Proqram; VT Food Bank	\$263,000
6005	22005	10.576; Senior Farmers' Market	\$46,738
6005	22005	93.041; Abuse Prevention Title VII-G	\$23,832
6005	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
6005	22005	93.043; AOA Preventitive Health In-Home Title III-D	\$98,661
6005	22005	93.044; AOA Support Services Title III-B	\$1,294,989
6005	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
6005	22005	93.045; AOA Congregate Meals Title III-C1	\$2,022,693
6005	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,061,522
6005	22005	93.048; Resource Center Demonstration Grant	\$148,978
6005	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
6005	22005	93.053; NSI Program. USDA Elderly Feeding	\$791,340
6005	22005	93.667; Social Services Block Grant	\$296,679
6005	22005	93.779; State Health Information Program	\$337,087
		Total	\$6,992,730

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:45 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5	0	0	0	0	0.0%
Total: Other Purchased Services		5	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:45 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		5	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:45 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Support Services	605610	0	0	0	0	0	0.0%
Miscellaneous	608060	(566)	0	0	0	0	0.0%
Dbvi Grants	608280	566	0	0	0	0	0.0%
Case Services Vr	608290	755,081	573,829	573,829	573,829	0	0.0%
Dbvi 110 Stimulus Case Service	608295	28,387	0	0	0	0	0.0%
Independent Living Services	608300	64,459	85,000	85,000	85,000	0	0.0%
Moble Low Vision Project	608310	493,958	568,958	568,958	568,958	0	0.0%
Supported Employment	608320	4,121	0	0	0	0	0.0%
Vending	608330	227,069	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Dbvi Services	608530	7,597	0	0	0	0	0.0%
Dbvi Innovation & Expansion	608540	12,750	0	0	0	0	0.0%
Job Placement Services	608700	82,086	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,675,508	1,411,457	1,411,457	1,411,457	0	0.0%
Total: 3. GRANTS		1,675,508	1,411,457	1,411,457	1,411,457	0	0.0%
Total Expenses:		1,675,513	1,411,457	1,411,457	1,411,457	0	0.0%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	359,064	349,154	349,154	349,154	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2016
 Run Time: 02:45 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Global Commitment Fund	20405	245,000	245,000	245,000	245,000	0	0.0%
DAD-Vending Facilities	21815	227,069	223,450	223,450	223,450	0	0.0%
Federal Revenue Fund	22005	844,380	593,853	593,853	593,853	0	0.0%
Funds Total:		1,675,513	1,411,457	1,411,457	1,411,457	0	0.0%
Position Count							
FTE Total							

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
5998	10000	DBVI Case Services; Various Receivers	\$233,627
5998	10000	Independent Living; Various Receivers	\$10,605
5998	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$98,958
5998	10000	Volunteer Services Grant; VABVI	\$5,964
5998	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$245,000
5998	21815	Vending	\$223,450
5998	22005	DBVI Case Services; Various Receivers	\$272,422
5998	22005	Independent Living; Various Receivers	\$74,395
5998	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
5998	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	\$1,411,457

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
6006	22005	84.126; DBVI Section 110	\$276,958
6006	22005	84.177; BL Independent Living	\$74,395
6006	22005	84.177; BL Independent Living Title VII Part C (Mobile Low Vision)	\$225,000
6006	22005	84.187; Title VI-C BL Stafford	\$12,500
6006	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$593,853

Report ID: VTPB-07
 Run Date: 01/04/2016
 Run Time: 08:52 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Need Name	608382	16,664	0	0	0	0	0.0%
Total: Other Operating Expenses		16,664	0	0	0	0	0.0%
Total: 2. OPERATING		16,664	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/04/2016
 Run Time: 08:52 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Asp Employees Fica	608030	1,050	0	0	0	0	0.0%
Vr Grants	608350	0	468,750	468,750	468,750	0	0.0%
General Assistance Comm Act	608351	280,007	0	0	0	0	0.0%
Corrections Ssa	608352	27,089	0	0	0	0	0.0%
Car Coach Grant	608353	73,113	0	0	0	0	0.0%
Assistive Technology Service	608370	164,225	80,000	80,000	80,000	0	0.0%
Case Services Vr	608380	1,924,471	1,800,000	1,800,000	1,800,000	0	0.0%
Vabir Case Services	608381	2,521,808	0	0	0	0	0.0%
Vr 110 Stimulus Case Services	608385	72,639	0	0	0	0	0.0%
Independent Living Part B	608390	192,179	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	27,500	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	481,756	0	0	0	0	0.0%
Supported Emp Health Careers	608445	10,282	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	10,450	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	1,386,837	0	0	0	0	0.0%
Supported Employment - M.H.	608470	818,183	0	0	0	0	0.0%
Traumatic Brain Injury	608480	136,431	143,719	143,719	143,719	0	0.0%
Welfare To Work	608490	439,687	0	0	0	0	0.0%
Vr Supported Employment	608590	0	5,205,407	5,205,407	5,205,407	0	0.0%
Scsep	608670	532,048	647,534	647,534	647,534	0	0.0%
Reach Up Non Vr	608910	1,385,064	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		10,484,819	8,972,255	8,972,255	8,972,255	0	0.0%
Total: 3. GRANTS		10,484,819	8,972,255	8,972,255	8,972,255	0	0.0%

Report ID: VTPB-07
 Run Date: 01/04/2016
 Run Time: 08:52 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group:

Total Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
VR Supported Empl Services to Youth	608475	126,863	0	0	0	0	0.0%
Total: Total Expenses		126,863	0	0	0	0	0.0%
Total:		126,863	0	0	0	0	0.0%
Total Expenses:		10,628,346	8,972,255	8,972,255	8,972,255	0	0.0%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	1,525,695	1,371,845	1,371,845	1,371,845	0	0.0%
Global Commitment Fund	20405	0	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	2,104,758	2,970,387	2,970,387	2,970,387	0	0.0%
VR Fees	21813	0	70,000	70,000	70,000	0	0.0%
Federal Revenue Fund	22005	6,997,893	4,552,523	4,552,523	4,552,523	0	0.0%
Funds Total:		10,628,346	8,972,255	8,972,255	8,972,255	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
6003	21500	03440; DCF Reach Up	\$2,970,387
		Total	\$2,970,387

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
5999	10000	Rural Farm Family; University of Vermont	\$124,063
5999	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
5999	10000	VR Case Services; Various Recipients	\$415,281
5999	20405	VR Case Services; Various Recipients	\$7,500
5999	21500	VR Case Services; Various Recipients	\$2,970,387
5999	21813	Assistive Technology; Various Recipients	\$70,000
5999	22005	Assistive Technology; Various Recipients	\$160,000
5999	22005	Independent Living Part B; VT Center for Independent Living	\$150,000
5999	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
5999	22005	Rural Farm Family; University of Vermont	\$458,393
5999	22005	Senior Employment (SCSEP)	\$647,534
5999	22005	Supported Employment; Primarily with CMHC and Schools	\$2,937,877
5999	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	\$143,719
		Total	\$8,972,255

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
6007	22005	17.235; Senior Employment (SCSEP)	\$647,534
6007	22005	84.126; VR Section 110	\$2,760,161
6007	22005	84.169; VR Independent Living	\$150,000
6007	22005	84.187; Title VI-C BL Stafford	\$301,551
6007	22005	84.224; Assistive Technology Grant	\$55,267
6007	22005	96.007; Social Security Disability Insurance (SSDI) 1 for 2 SS Program	\$13,010
6007	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$600,000
6007	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$25,000
		Total	\$4,552,523

Report ID: VTPB-07
 Run Date: 01/04/2016
 Run Time: 08:54 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Evaluations	519090	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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	1,400,997	2,709,927	2,709,927	2,709,927	0	0.0%
Support Services	605610	11,625	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,063,430	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,633	0	0	0	0	0.0%
Employment Services	607100	32,280	0	0	0	0	0.0%
Icfmr	607130	1,347,733	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	43,584	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,147	0	0	0	0	0.0%
Tbi Waiver	607230	9,729	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/04/2016
 Run Time: 08:54 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Waiver	607260	164,084,052	180,093,047	179,693,047	188,420,695	8,327,648	4.6%
Health & Assistance Program	607270	37,291	0	0	0	0	0.0%
Miscellaneous	608060	725,102	1,039,729	1,039,729	1,039,729	0	0.0%
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		169,034,604	185,990,025	185,590,025	194,317,673	8,327,648	4.5%
Total: 3. GRANTS		169,034,604	185,990,025	185,590,025	194,317,673	8,327,648	4.5%
Total Expenses:		169,034,604	185,990,025	185,590,025	194,317,673	8,327,648	4.5%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	168,599,234	185,459,580	185,059,580	193,787,228	8,327,648	4.5%
Otto Johnson Fund	21480	8,166	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	35,000	0	0	0	0	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	237,080	359,857	359,857	359,857	0	0.0%
Funds Total:		169,034,604	185,990,025	185,590,025	194,317,673	8,327,648	4.5%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
6000	10000	Consumer Surveys; ARIS	\$34,960
6000	10000	Misc Grants	\$120,165
6000	20405	Home and Community Based Waiver	\$188,353,710
6000	20405	ICF/IID; Rutland Mental Health Services	\$1,329,044
6000	20405	Misc Grants	\$477,749
6000	20405	Respite Care/Flexible Family Funding	\$2,725,405
6000	20405	TCM Grants	\$901,320
6000	21480	Waiver	\$7,500
6000	21535	Waiver	\$7,963
6000	22005	Social Services Block Grant	\$313,512
6000	22005	State Health information Program	\$46,345
		Total	\$194,317,673

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
6008	22005	93.667; Social Services Block Grant	\$313,512
6008	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

Report ID: VTPB-07
 Run Date: 01/04/2016
 Run Time: 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Tbi Waiver	607230	4,704,822	5,647,336	5,647,336	5,647,336	0	0.0%
Total: Grants Rollup		4,704,822	5,647,336	5,647,336	5,647,336	0	0.0%
Total: 3. GRANTS		4,704,822	5,647,336	5,647,336	5,647,336	0	0.0%
Total Expenses:		4,704,822	5,647,336	5,647,336	5,647,336	0	0.0%

Fund Name		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
Global Commitment Fund	20405	4,704,822	5,647,336	5,647,336	5,647,336	0	0.0%
Funds Total:		4,704,822	5,647,336	5,647,336	5,647,336	0	0.0%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
6001	20405	TBI Waiver	\$5,647,336
		Total	\$5,647,336