

Report ID: VTPB-07  
 Run Date: 01/09/2014  
 Run Time: 11:15 AM

**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3460010000 - DAIL - administration & support

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	14,621,363	15,044,328	15,141,403	16,016,867	972,539	6.5%
Exempt	500010	359,810	403,548	403,548	410,444	6,896	1.7%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	69,172	70,000	70,000	68,310	(1,690)	-2.4%
Contractual On Payroll	500050	87,706	200,000	200,000	200,000	0	0.0%
Overtime	500060	85,177	0	0	0	0	0.0%
Market Factor - Classified	500899	0	47,675	47,675	49,231	1,556	3.3%
Vacancy Turnover Savings	508000	0	(501,099)	(494,622)	(505,980)	(4,881)	1.0%
<b>Total: Salaries and Wages</b>		<b>15,223,228</b>	<b>15,314,452</b>	<b>15,418,004</b>	<b>16,288,872</b>	<b>974,420</b>	<b>6.4%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,091,925	1,154,524	1,161,940	1,229,063	74,539	6.5%
FICA - Exempt	501010	26,986	30,566	30,566	30,958	392	1.3%
FICA - Temporaries	501040	5,596	0	0	0	0	0.0%
FICA - Contractual On Payroll	501050	6,709	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,408,118	2,953,002	2,958,876	2,894,307	(58,695)	-2.0%

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Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Health Ins - Exempt	501510	41,516	51,910	51,910	83,977	32,067	61.8%
Retirement - Classified Empl	502000	2,499,598	2,562,588	2,579,198	2,733,220	170,632	6.7%
Retirement - Exempt	502010	43,089	55,103	55,103	67,375	12,272	22.3%
Dental - Classified Employees	502500	167,531	182,280	183,155	191,984	9,704	5.3%
Dental - Exempt	502510	3,420	3,906	3,906	4,732	826	21.1%
Life Ins - Classified Empl	503000	52,567	64,889	65,303	66,147	1,258	1.9%
Life Ins - Exempt	503010	1,202	1,739	1,739	2,079	340	19.6%
LTD - Classified Employees	503500	2,601	4,321	4,321	3,577	(744)	-17.2%
LTD - Exempt	503510	654	937	937	1,225	288	30.7%
EAP - Classified Empl	504000	8,451	8,960	9,009	9,656	696	7.8%
EAP - Exempt	504010	165	192	192	238	46	24.0%
Employee Room Allowance	504520	49,595	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	68,108	40,000	40,000	40,000	0	0.0%
Employee Moving Expense	504540	3,701	0	0	0	0	0.0%
Misc Employee Benefits	504590	1,031	0	0	0	0	0.0%
Workers Comp - Other	505030	6,258	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	201,339	213,854	213,854	214,564	710	0.3%
Unemployment Compensation	505500	63,996	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	1,000	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>6,755,156</b>	<b>7,479,659</b>	<b>7,510,897</b>	<b>7,723,990</b>	<b>244,331</b>	<b>3.3%</b>

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Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,647	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	117,035	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	29,725	182,000	182,000	182,000	0	0.0%
Contract-Web Dev. & Maint.	507551	29,744	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	359	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	111,461	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	12,955	0	0	0	0	0.0%
Creative/Development	507561	380	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	12,573	0	0	0	0	0.0%
Media-Planning/Buying	507564	20	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,652,558	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	182,082	0	0	0	0	0.0%
Interpreters	507615	323,196	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	203	0	0	0	0	0.0%
Recording & Other Fees	507620	2,061	0	0	0	0	0.0%
Temporary Employment Agencies	507630	184,584	0	0	0	0	0.0%
Custodial	507670	706	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	18,531	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,110,973	3,110,973	3,110,973	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,679,820</b>	<b>3,392,973</b>	<b>3,392,973</b>	<b>3,392,973</b>	<b>0</b>	<b>0.0%</b>

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PerDiem and Other Personal Services		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	10,599	0	0	0	0	0.0%
Court System Personal Services	506100	30	0	0	0	0	0.0%
Transcripts	506220	25	0	0	0	0	0.0%
Transport Orders	506250	61	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>10,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>24,668,919</b>	<b>26,187,084</b>	<b>26,321,874</b>	<b>27,405,835</b>	<b>1,218,751</b>	<b>4.7%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Equipment	522400	6,677	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	6,072	0	0	0	0	0.0%
Educational Equipment	522420	209	0	0	0	0	0.0%
Communications Equipment	522430	14,171	3,000	3,000	3,000	0	0.0%
Furniture & Fixtures	522700	57,732	30,000	30,000	30,000	0	0.0%
<b>Total: Equipment</b>		<b>84,860</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>0.0%</b>

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IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	132	221,528	221,528	221,528	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Toll-Free Telephone	516611	3	0	0	0	0	0.0%
Internet	516620	641	40,000	40,000	40,000	0	0.0%
Telecom-Mobile Wireless Data	516623	763	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,806	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	32	0	0	0	0	0.0%
Telecom-Telephone Services	516652	18,194	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	9,154	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,419	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	6,734	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	29,980	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	130,385	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	234,320	265,872	265,872	265,872	0	0.0%
It Intsvccost-Vision/Isdassess	516671	236,864	257,590	257,590	350,061	92,471	35.9%
It Intsvccost- Dii - Telephone	516672	182,995	0	0	0	0	0.0%
It Inter Svc Cost Comp Rm Rent	516676	82	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	255	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	1,015	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	48,081	313,930	313,930	379,940	66,010	21.0%
Hw - Other Info Tech	522200	8,554	20,000	22,000	22,000	2,000	10.0%
Info Tech Purchases-Hardware	522210	249	58,000	58,000	58,000	0	0.0%
Hardware-Routers	522211	852	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	4,197	5,000	5,000	5,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	197,526	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	41,608	0	0	0	0	0.0%

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Description	Code						
Hw-Telephone Systems&Equip	522218	83	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	846	0	0	0	0	0.0%
Software - Other	522220	69,237	63,000	63,000	63,000	0	0.0%
Software - Office Technology	522221	76,306	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	5,684	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	635	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	13	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	3,496	0	0	0	0	0.0%
Sw-Other Communications	522230	3,260	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	1,942	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	958	0	0	0	0	0.0%
Hw-Video Conferencing	522260	66,810	0	0	0	0	0.0%
Hw-Other Communications	522261	124	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	280	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,388,515</b>	<b>1,247,920</b>	<b>1,249,920</b>	<b>1,408,401</b>	<b>160,481</b>	<b>12.9%</b>

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Storage Areas	523035	1,104	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	106	0	0	0	0	0.0%
Bank Service Charges	524000	1,780	0	0	0	0	0.0%

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Description	Code						
Cost of Property Mgmt Services	525280	18,594	0	0	0	0	0.0%
Late Interest Charge	551060	5	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>21,590</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	36,265	33,351	33,351	34,573	1,222	3.7%
Insurance - General Liability	516010	4,028	31,681	31,681	32,737	1,056	3.3%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	44,780	40,000	40,000	40,000	0	0.0%
Licenses	516550	2,339	4,000	4,000	4,000	0	0.0%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	14,408	0	0	0	0	0.0%
Advertising-Web	516814	420	0	0	0	0	0.0%
Advertising-Other	516815	7,615	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	12,407	0	0	0	0	0.0%
Trade Shows & Events	516870	8,181	0	0	0	0	0.0%
Giveaways	516871	3,259	0	0	0	0	0.0%
Photography	516875	248	0	0	0	0	0.0%
Printing and Binding	517000	35,195	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	62,574	0	0	0	0	0.0%

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Description	Code						
Printing-Promotional	517010	9,888	0	0	0	0	0.0%
Photocopying	517020	9,875	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	363	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	23,559	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	20,253	0	0	0	0	0.0%
Empl Train & Background Checks	517120	16,542	0	0	0	0	0.0%
Postage	517200	59,913	105,642	105,642	105,642	0	0.0%
Postage - Bgs Postal Svcs Only	517205	23,678	0	0	0	0	0.0%
Freight & Express Mail	517300	4,503	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	21,759	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	4,805	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,696	0	0	0	0	0.0%
Guardian Ad Litem Expenses	518375	80	0	0	0	0	0.0%
Other Purchased Services	519000	2,716	20,000	20,000	20,000	0	0.0%
Human Resources Services	519006	82,278	112,586	112,586	137,364	24,778	22.0%
Security Services	519025	15,570	0	0	0	0	0.0%
Moving State Agencies	519040	7,129	0	0	0	0	0.0%
Evaluations	519090	60,029	20,000	20,000	20,000	0	0.0%
Medical and Lab Services	519170	525	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>597,382</b>	<b>677,260</b>	<b>677,260</b>	<b>704,316</b>	<b>27,056</b>	<b>4.0%</b>



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Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Disposal	510200	5,502	0	0	0	0	0.0%
Rubbish Removal	510210	405	0	0	0	0	0.0%
Custodial	510400	7,555	0	0	0	0	0.0%
Other Property Mgmt Services	510500	350	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	336	15,000	15,000	15,000	0	0.0%
Repairs Maint To Elec System	512020	995	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	55	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	25	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	9,436	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	109	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	240	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>25,007</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,117	0	0	0	0	0.0%
Rental - Auto	514550	190,485	30,000	30,000	30,000	0	0.0%
Rental - Office Equipment	514650	42,881	0	0	0	0	0.0%
Rental - Other	515000	2,533	10,000	10,000	10,000	0	0.0%
<b>Total: Rental Other</b>		<b>237,016</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	837,693	642,750	820,404	667,750	25,000	3.9%
Rent Land&Bldgs-Non-Office	514010	31,085	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	263,803	320,060	320,060	690,299	370,239	115.7%
<b>Total: Rental Property</b>		<b>1,132,581</b>	<b>983,895</b>	<b>1,161,549</b>	<b>1,379,134</b>	<b>395,239</b>	<b>40.2%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	172,080	120,000	120,000	120,000	0	0.0%
Forms	520005	229	0	0	0	0	0.0%
Stationary & Envelopes	520015	8,248	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	794	0	0	0	0	0.0%
Tires	520105	65	0	0	0	0	0.0%
Gasoline	520110	3,723	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,201	0	0	0	0	0.0%
Small Tools	520220	7	0	0	0	0	0.0%
Other General Supplies	520500	1,233	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	218	8,000	8,000	8,000	0	0.0%
Educational Supplies	520540	40,608	18,000	18,000	18,000	0	0.0%
Electronic	520550	11	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	178	0	0	0	0	0.0%
Recognition/Awards	520600	736	0	0	0	0	0.0%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Food	520700	9,233	5,000	5,000	5,000	0	0.0%
Natural Gas	521000	99	0	0	0	0	0.0%
Electricity	521100	9,461	6,500	6,500	6,500	0	0.0%
Heating Oil #2	521220	1,210	0	0	0	0	0.0%
Propane Gas	521320	640	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,915	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	7,800	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	1,857	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>264,546</b>	<b>188,000</b>	<b>188,000</b>	<b>188,000</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel In-State Employee	517999	0	514,754	514,754	514,754	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	602,561	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	27,553	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	12,673	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	64,301	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,231	0	0	0	0	0.0%
Conference - Instate - Emp	518050	17,185	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	75,000	75,000	66,122	(8,878)	-11.8%
Travel-Inst-Auto Mileage-Nonemp	518300	17,858	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,817	0	0	0	0	0.0%

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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3460010000 - DAIL - administration & support

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	9,805	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,908	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	25,908	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	54,000	54,000	47,675	(6,325)	-11.7%
Travel-Outst-Auto Mileage-Emp	518500	1,297	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	17,995	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,739	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	19,318	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,460	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	9,000	9,000	7,943	(1,057)	-11.7%
Trav-Outst-Automileage-Nonemp	518700	87	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,093	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	130	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,405	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	454	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	1,259	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>834,033</b>	<b>652,754</b>	<b>652,754</b>	<b>636,494</b>	<b>(16,260)</b>	<b>-2.5%</b>
<b>Total: 2. OPERATING</b>		<b>4,585,531</b>	<b>3,871,829</b>	<b>4,051,483</b>	<b>4,438,345</b>	<b>566,516</b>	<b>14.6%</b>

**Budget Object Group: 3. GRANTS**

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	0	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	0	0	0	0	0	0.0%
Icfmr	607130	0	0	0	0	0	0.0%
Tbi Waiver	607230	0	0	0	0	0	0.0%
Waiver	607260	0	0	0	0	0	0.0%
Asp Employees Salaries	608010	0	0	0	0	0	0.0%
Dail Grants	608070	0	0	0	0	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
Alzheimer Respite	608090	0	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	0	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	0	0	0	0	0.0%
Ombudsman Activity	608210	0	0	0	0	0	0.0%
Project Home	608240	0	0	0	0	0	0.0%
Case Services Vr	608290	0	0	0	0	0	0.0%
Independent Living Services	608300	0	0	0	0	0	0.0%
Moble Low Vision Project	608310	0	0	0	0	0	0.0%
Vending	608330	0	0	0	0	0	0.0%
Volunteer Services Grant-Vab	608340	0	0	0	0	0	0.0%
Vr Grants	608350	0	0	0	0	0	0.0%
Assistive Technology Service	608370	0	0	0	0	0	0.0%
Case Services Vr	608380	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%

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**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
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%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>29,254,450</b>	<b>30,058,913</b>	<b>30,373,357</b>	<b>31,844,180</b>	<b>1,785,267</b>	<b>5.9%</b>

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460020000 - DAIL - advocacy & independent living grants

**Budget Object Group: 1. PERSONAL SERVICES**

Fringe Benefits		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Asp Employees Salaries	608010	3,125,445	4,106,815	4,106,815	4,140,610	33,795	0.8%
Miscellaneous	608060	356,115	0	0	0	0	0.0%
Dail Grants	608070	886,989	881,129	1,091,129	881,129	0	0.0%
Adult Day Services	608080	2,032,137	2,039,173	2,039,173	2,080,169	40,996	2.0%
Alzheimer Respite	608090	459,425	250,000	250,000	250,000	0	0.0%
Home Delivered Meals Nonaged	608160	459,000	507,000	507,000	507,000	0	0.0%
Aaa Information & Assistance	608170	213,923	0	0	0	0	0.0%
Neighbor To Neighbor	608190	120,000	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	648,125	649,265	649,265	649,265	0	0.0%
Project Home	608240	310,000	327,163	327,163	327,163	0	0.0%
Moble Low Vision Project	608310	0	0	0	0	0	0.0%

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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3460020000 - DAIL - advocacy & independent living grants

<b>Grants Rollup</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Aaa Area Plan Programs	608580	10,454,274	10,708,454	10,708,454	10,755,708	47,254	0.4%
Supportive Housing Agreements	608640	783,492	932,292	982,797	952,561	20,269	2.2%
Scsep	608670	476,678	647,534	647,534	647,534	0	0.0%
Commodities Supp Food Program	608680	233,682	263,000	263,000	263,000	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>20,559,285</b>	<b>21,431,825</b>	<b>21,692,330</b>	<b>21,574,139</b>	<b>142,314</b>	<b>0.7%</b>
<b>Total: 3. GRANTS</b>		<b>20,559,285</b>	<b>21,431,825</b>	<b>21,692,330</b>	<b>21,574,139</b>	<b>142,314</b>	<b>0.7%</b>
<b>Total Expenses:</b>		<b>20,559,285</b>	<b>21,431,825</b>	<b>21,692,330</b>	<b>21,574,139</b>	<b>142,314</b>	<b>0.7%</b>



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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2013 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%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Other Purchased Services		FY2013 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%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Dbvi Grants	608280	3,833	0	0	0	0	0.0%
Case Services Vr	608290	815,797	643,829	643,829	643,829	0	0.0%
Independent Living Services	608300	85,447	85,000	85,000	85,000	0	0.0%
Moble Low Vision Project	608310	568,958	568,958	568,958	568,958	0	0.0%
Supported Employment	608320	(13,939)	0	0	0	0	0.0%
Vending	608330	134,504	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	28,805	38,670	38,670	38,670	0	0.0%
Case Services Vr	608380	0	0	0	0	0	0.0%
Dbvi Services	608530	7,931	0	0	0	0	0.0%
Dbvi Innovation & Expansion	608540	3,420	0	0	0	0	0.0%
Job Placement Services	608700	95,593	0	0	0	0	0.0%
Reach Up Vr Pilot	608920	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,730,348</b>	<b>1,481,457</b>	<b>1,481,457</b>	<b>1,481,457</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,730,348</b>	<b>1,481,457</b>	<b>1,481,457</b>	<b>1,481,457</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>1,730,348</b>	<b>1,481,457</b>	<b>1,481,457</b>	<b>1,481,457</b>	<b>0</b>	<b>0.0%</b>

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Other Operating Expenses		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Need Name	608382	45,744	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>45,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>45,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						

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FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Vr Grants	608350	3,834	520,000	520,000	520,000	0	0.0%
General Assistance Comm Act	608351	230,689	0	0	0	0	0.0%
Corrections Ssa	608352	33,756	0	0	0	0	0.0%
Car Coach Grant	608353	69,953	0	0	0	0	0.0%
Assistive Technology Service	608370	180,998	80,000	80,000	80,000	0	0.0%
Case Services Vr	608380	2,246,789	2,070,000	2,070,000	2,070,000	0	0.0%
Vabir Case Services	608381	2,863,018	0	0	0	0	0.0%
Independent Living Part B	608390	203,483	190,000	190,000	190,000	0	0.0%
Interpreter Referral Service	608400	92,755	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	485,994	381,845	381,845	381,845	0	0.0%
Supported Employment - Ebd	608440	603,812	0	0	0	0	0.0%
Supported Emp Health Careers	608445	28,363	0	0	0	0	0.0%
Supported Employment-Cross Dis	608450	229,747	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	1,239,996	0	0	0	0	0.0%
Supported Employment - M.H.	608470	766,361	0	0	0	0	0.0%
Traumatic Brain Injury	608480	279,943	143,719	143,719	143,719	0	0.0%
Welfare To Work	608490	393,382	0	0	0	0	0.0%
Vr Infrastructure Grant	608560	10,880	0	0	0	0	0.0%
Vr Supported Employment	608590	0	5,355,407	5,355,407	5,355,407	0	0.0%
Commodities Supp Food Program	608680	400	0	0	0	0	0.0%
Reach Up Non Vr	608910	2,484,476	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>12,448,628</b>	<b>8,795,971</b>	<b>8,795,971</b>	<b>8,795,971</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>12,448,628</b>	<b>8,795,971</b>	<b>8,795,971</b>	<b>8,795,971</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3460040000 - DAIL - vocational rehabilitation

<b>Total Expenses:</b>	<b>12,494,372</b>	<b>8,795,971</b>	<b>8,795,971</b>	<b>8,795,971</b>	<b>0</b>	<b>0.0%</b>
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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	1,088,889	639,193	2,684,556	2,720,620	2,081,427	325.6%
Support Services	605610	6,389	0	0	0	0	0.0%
Tcm, Rehab & Clinic Services	607040	1,307,585	1,068,480	1,068,480	955,585	(112,895)	-10.6%
Community Supports	607050	124,632	0	0	0	0	0.0%
Crisis/Emergency	607060	4,233	0	0	0	0	0.0%
Employment Services	607100	32,280	0	0	0	0	0.0%
Icfmr	607130	1,150,466	1,298,817	1,298,817	1,321,564	22,747	1.8%
Residential	607170	43,583	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,150	0	0	0	0	0.0%
Tbi Waiver	607230	0	0	0	0	0	0.0%
Pnmi	607240	0	0	0	0	0	0.0%
Waiver	607260	149,909,107	165,776,355	164,639,693	174,836,432	9,060,077	5.5%
Health & Assistance Program	607270	37,894	0	0	0	0	0.0%
Asp Employees Fica	608030	0	0	0	0	0	0.0%
Miscellaneous	608060	2,577,932	1,097,729	1,097,729	1,097,729	0	0.0%
Adult Day Services	608080	0	0	0	0	0	0.0%
Bridges Vr System Change	608610	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>156,437,140</b>	<b>169,880,574</b>	<b>170,789,275</b>	<b>180,931,930</b>	<b>11,051,356</b>	<b>6.5%</b>
<b>Total: 3. GRANTS</b>		<b>156,437,140</b>	<b>169,880,574</b>	<b>170,789,275</b>	<b>180,931,930</b>	<b>11,051,356</b>	<b>6.5%</b>

Report ID: VTPB-07  
Run Date: 01/09/2014  
Run Time: 11:15 AM

**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3460050000 - DAIL - developmental services

<b>Total Expenses:</b>	<b>156,437,140</b>	<b>169,880,574</b>	<b>170,789,275</b>	<b>180,931,930</b>	<b>11,051,356</b>	<b>6.5%</b>
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Report ID: VTPB-07  
 Run Date: 01/09/2014  
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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Tbi Waiver	607230	4,511,586	4,861,903	4,830,903	5,074,988	213,085	4.4%
<b>Total: Grants Rollup</b>		<b>4,511,586</b>	<b>4,861,903</b>	<b>4,830,903</b>	<b>5,074,988</b>	<b>213,085</b>	<b>4.4%</b>
<b>Total: 3. GRANTS</b>		<b>4,511,586</b>	<b>4,861,903</b>	<b>4,830,903</b>	<b>5,074,988</b>	<b>213,085</b>	<b>4.4%</b>
<b>Total Expenses:</b>		<b>4,511,586</b>	<b>4,861,903</b>	<b>4,830,903</b>	<b>5,074,988</b>	<b>213,085</b>	<b>4.4%</b>

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	17,388,828	18,098,810	18,548,639	19,230,483	1,131,673	6.3%
Global Commitment Fund	20405	170,258,773	186,106,120	187,078,740	197,856,142	11,750,022	6.3%
Otto Johnson Fund	21480	2,889	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	5,771,235	5,867,867	5,867,867	5,867,867	0	0.0%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
VR Fees	21813	1,385,567	1,388,889	1,388,889	1,388,889	0	0.0%
DAD-Vending Facilities	21815	148,891	248,018	248,018	248,018	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	30,030,998	24,738,476	24,768,677	25,048,803	310,327	1.3%

Report ID: VTPB-07  
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**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Funds Total:</b>		224,987,181	236,510,643	237,963,293	249,702,665	13,192,022	5.6%
Position Count					291		
FTE Total					284.73		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 11:13 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	15,223,228	15,314,452	15,418,004	16,288,872	974,420	6.4%
Fringe Benefits	6,755,156	7,479,659	7,510,897	7,723,990	244,331	3.3%
Contracted and 3rd Party Service	2,679,820	3,392,973	3,392,973	3,392,973	0	0.0%
PerDiem and Other Personal Services	10,715	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>24,668,919</b>	<b>26,187,084</b>	<b>26,321,874</b>	<b>27,405,835</b>	<b>1,218,751</b>	<b>4.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	84,860	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	1,388,515	1,247,920	1,249,920	1,408,401	160,481	12.9%
Travel	834,033	652,754	652,754	636,494	(16,260)	-2.5%
Supplies	264,546	188,000	188,000	188,000	0	0.0%
Other Purchased Services	597,382	677,260	677,260	704,316	27,056	4.0%
Other Operating Expenses	67,333	2,000	2,000	2,000	0	0.0%
Rental Other	237,016	40,000	40,000	40,000	0	0.0%
Rental Property	1,132,581	983,895	1,161,549	1,379,134	395,239	40.2%
Property and Maintenance	25,007	27,000	27,000	27,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,631,275</b>	<b>3,871,829</b>	<b>4,051,483</b>	<b>4,438,345</b>	<b>566,516</b>	<b>14.6%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 11:13 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	195,818,084	206,451,730	207,589,936	217,858,485	11,406,755	5.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>195,818,084</b>	<b>206,451,730</b>	<b>207,589,936</b>	<b>217,858,485</b>	<b>11,406,755</b>	<b>5.5%</b>
<b>Total Expenses</b>	<b>225,118,277</b>	<b>236,510,643</b>	<b>237,963,293</b>	<b>249,702,665</b>	<b>13,192,022</b>	<b>5.6%</b>

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	17,519,924	18,098,810	18,548,639	19,230,483	1,131,673	6.3%
Special Fund	1,537,347	1,699,370	1,699,370	1,699,370	0	0.0%
Federal Funds	30,030,998	24,738,476	24,768,677	25,048,803	310,327	1.3%
Global Commitment	170,258,773	186,106,120	187,078,740	197,856,142	11,750,022	6.3%
IDT Funds	5,771,235	5,867,867	5,867,867	5,867,867	0	0.0%
<b>Funds Total</b>	<b>225,118,277</b>	<b>236,510,643</b>	<b>237,963,293</b>	<b>249,702,665</b>	<b>13,192,022</b>	<b>5.6%</b>

Position Count				291		
FTE Total				284.73		

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 3460010000 - DAIL - administration & support**

Budget Request Code	Fund	Justification	Est Amount
3621	21500	03400; AHS for LTC Admin	\$1,223,295
3621	21500	03420; DOH for Hospital Surveyor	\$80,001
3621	21500	03440; DCF-Reach Up	\$1,230,559
		<b>Total</b>	<b>\$2,533,855</b>

**Department: 3460020000 - DAIL - advocacy & independent living grants**

Budget Request Code	Fund	Justification	Est Amount
3623	21500	03400; AHS for LTC Admin	\$155,625
		<b>Total</b>	<b>\$155,625</b>

**Department: 3460040000 - DAIL - vocational rehabilitation**

Budget Request Code	Fund	Justification	Est Amount
3624	21500	03440; DCF - Reach Up	\$3,120,387
		<b>Total</b>	<b>\$3,120,387</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2015 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
3625	21500	03420; VDH - Federal Autism Grant	\$58,000
		Total	\$58,000

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 3460010000 - DAIL - administration & support**

Budget Request Code	Fund	Justification	Est Amount
3633	22005	17.235; Senior Employment (SCSEP)	\$3,002
3633	22005	84.126; DBVI Section 110	\$789,802
3633	22005	84.126; Rehab Training VR Section 110	\$110,000
3633	22005	84.126; VR Section 110	\$7,396,276
3633	22005	84.169; VR Independent Living	\$120,000
3633	22005	84.224; Assistive Technology Grant	\$457,000
3633	22005	92.234; TBI Planning Grant	\$59,094
3633	22005	93.048; Resource Center Demonstration Grant	\$28,000
3633	22005	93.052; AOA Nat'l Fam Care Sup In-Home Title III E	\$395,110
3633	22005	93.667; Social Services Block Grant	\$380,107
3633	22005	93.777; Survey & Certification Title 18	\$1,058,135
3633	22005	93.777; Survey & Certification Title 19	\$408,054
3633	22005	93.779; State health Information Program	\$8,000
3633	22005	93.77; Clinical Lab Improvement Act	\$4,000
3633	22005	93.971; Money Follows the Person	\$528,061
3633	22005	96.007; VR Social Security Contract	\$520,000
3633	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$72,709

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3460010000 - DAIL - administration & support**

Budget Request Code	Fund	Justification	Est Amount
<b>Total</b>			<b>\$12,337,350</b>

**Department: 3460020000 - DAIL - advocacy & independent living grants**

Budget Request Code	Fund	Justification	Est Amount
3631	22005	10.565; Commodity Supplemental Food Program	\$246,524
3631	22005	10.576; Senior Farmers Market	\$94,659
3631	22005	17.235; Senior Employment (SCSEP)	\$486,037
3631	22005	93.041; Abuse Prevention Title VIIG	\$25,027
3631	22005	93.042; Title VIIE OA (Ombudsman Services)	\$81,457
3631	22005	93.043; AOA Preventive Health In-Home Title IIID	\$104,079
3631	22005	93.044; AOA Support Services Title IIIB	\$1,565,059
3631	22005	93.045; AOA Congregate Meals Title IIIC1	\$2,149,632
3631	22005	93.045; AOA Home Delivered Meals Title IIIC2	\$1,061,522
3631	22005	93.048; Resource Center Demonstration Grant	\$148,978
3631	22005	93.052; AOA Nat'l Fam Care Sup In-Home Title IIIE	\$343,991
3631	22005	93.053; NSI Program, USDA Ederly Feeding	\$662,382
3631	22005	93.667; Social Services Block Grant	\$296,679



**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3460020000 - DAIL - advocacy & independent living grants**

Budget Request Code	Fund	Justification	Est Amount
3631	22005	93.779; State Health Information Program	\$374,238
<b>Total</b>			<b>\$7,640,264</b>

**Department: 3460030000 - DAIL - blind and visually impaired**

Budget Request Code	Fund	Justification	Est Amount
3630	22005	84.126 DBVI Section 110	\$332,048
3630	22005	84.177; BL Independent Living	\$74,395
3630	22005	84.177; BL Independent Living Title VII Part C	\$225,000
3630	22005	84.187; Title VI C BL Stafford	\$12,500
3630	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
<b>Total</b>			<b>\$648,943</b>

**Department: 3460040000 - DAIL - vocational rehabilitation**

Budget Request Code	Fund	Justification	Est Amount
3629	22005	84.126; VR Section 110	\$2,917,561

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**3460040000 - DAIL - vocational rehabilitation**

Budget Request Code	Fund	Justification	Est Amount
3629	22005	84.169; VR Independent Living	\$150,000
3629	22005	84.187; Title VI C BL Stafford	\$301,551
3629	22005	84.224; Assistive Technology Grant	\$55,267
3629	22005	96.007; Social Security Disability Insurance (SSDI) 1 for 2 SS Program	\$13,010
3629	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$600,000
3629	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$25,000
<b>Total</b>			<b>\$4,062,389</b>

**Department: 3460050000 - DAIL - developmental services**

Budget Request Code	Fund	Justification	Est Amount
3627	22005	93.667; Social Services Block Grant	\$313,512
3627	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
<b>Total</b>			<b>\$359,857</b>

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
3636	20405	TBI Waiver	\$5,074,988
		<b>Total</b>	<b>\$5,074,988</b>

**Department: 3460050000 - DAIL - developmental services**

Budget Request Code	Fund	Justification	Est Amount
3637	10000	Consumer Surveys; ARIS	\$34,960
3637	10000	Misc Grants	\$120,165
3637	20405	Home & Community Based Waiver	\$174,820,969
3637	20405	ICF/MR; Rutland Mental Health Services	\$1,321,564
3637	20405	Misc. Grants	\$591,430
3637	20405	Respite Care/Flexible Family Funding	\$2,720,620
3637	20405	TCM Grants	\$888,902
3637	21480	Waiver	\$7,500
3637	21500	Federal Autism Grant	\$58,000
3637	21535	Waiver	\$7,963

Report ID: VTPB-28 GRANTS\_INVENTORY

**State of Vermont  
FY2015 Governor's Recommended Budget  
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
3637	22005	Misc Grants	\$359,857
		<b>Total</b>	<b>\$180,931,930</b>

**Department: 3460040000 - DAIL - vocational rehabilitation**

Budget Request Code	Fund	Justification	Est Amount
3638	10000	Case Services; Various Recipients	\$579,131
3638	10000	Rural Farm Family; University of Vermont	\$124,063
3638	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
3638	20405	Case Services; Various Recipients	\$7,500
3638	21500	Case Services; Various Recipients	\$3,120,387
3638	21813	Assistive Technology; Various Recipients	\$70,000
3638	22005	Assistive Technology; Various Recipients	\$160,000
3638	22005	Independent Living Part B; VT Center for Independent Living	\$150,000
3638	22005	Interpreter Referral Service; VT Center for the Deaf and Hard of Hearing	\$55,000
3638	22005	Rural Farm Family; University of Vermont	\$458,393
3638	22005	Supported Employment; Primarily with CMHC and Schools	\$3,095,277
3638	22005	Traumatic Brain Injury; Primarily with the Head Injury Stroke Project	\$143,719

Report ID: VTPB-28 GRANTS\_INVENTORY

**State of Vermont  
FY2015 Governor's Recommended Budget  
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
<b>Total</b>			<b>\$8,795,971</b>

**Department: 3460030000 - DAIL - blind and visually impaired**

Budget Request Code	Fund	Justification	Est Amount
3639	10000	Independent Living; Various Receivers	\$10,605
3639	10000	Mobile Low Visions Project; VT Association for the Blind and Visually Impaired	\$98,958
3639	10000	Volunteer Services Grant; VABVI	\$5,964
3639	10000	VR Case Services; Various Receivers	\$248,537
3639	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$245,000
3639	21815	Vending	\$223,450
3639	22005	Independent Living; Various Receivers	\$74,395
3639	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
3639	22005	Volunteer Services Grant; VABVI	\$22,036
3639	22005	VR Case Services; Various Receivers	\$327,512
<b>Total</b>			<b>\$1,481,457</b>

**Department: 3460020000 - DAIL - advocacy & independent living grants**

Report ID: VTPB-28 GRANTS\_INVENTORY

**State of Vermont  
FY2015 Governor's Recommended Budget  
Grants Out Inventory Report**



<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
3640	10000	Adult Day Services; Adult Day Centers (12 sites)	\$109,995
3640	10000	Area Agencies on Aging (5 sites)	\$4,663,548
3640	10000	Attendent Services	\$2,390,847
3640	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
3640	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$507,000
3640	10000	Misc. Grants	\$30,467
3640	10000	Neighbor to Neighbor	\$120,000
3640	10000	Ombudsman Activity; VT Legal Aid	\$88,344
3640	10000	Supportive Housing Agreements; Various Non Profit Organizations	\$145,868
3640	20405	Adult Day Services; Adult Day centers (12 sites)	\$1,970,174
3640	20405	Area Agencies on Aging (5 sites)	\$490,000
3640	20405	Attendent Services	\$1,749,763
3640	20405	Home Share; Home Share VT and Central VT COA	\$327,163
3640	20405	Misc. Grants	\$30,000
3640	20405	Ombudsman Activity; VT Legal Aid	\$98,388
3640	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$806,693
3640	21500	Ombudsman Activity; VT Legal Aid	\$155,625
3640	22005	Area Agencies on Aging (5 sites)	\$6,089,954
3640	22005	Attendent Services	\$238,293
3640	22005	Commodities Supplemental Food Program; Vermont Food Bank	\$263,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2015 Governor's Recommended Budget  
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
3640	22005	Ombudsman Activity; VT Legal Aid	\$307,561
3640	22005	Senior Employment Program; VT Associates	\$647,534
3640	22005	Senior Farmers Market; Northeast Organic Farmers Association	\$93,922
		<b>Total</b>	<b>\$21,574,139</b>

Report ID:  
 Run Date: 1/10/14  
 Run Time: 11:48:49 AM

CGI infoAdvantage  
 State of Vermont  
 Performance Measure Detail

**Appropriation: 3460070000 DAIL - TBI home and community based waiver**

**Objective:** To provide rehabilitation services to individuals with a moderate to severe traumatic brain injury to obtain their optimal level of functioning in a community-based setting.

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
% of people employed while enrolled in the rehabilitation program	% people	0	0	0	0	25
Number of people served in the rehabilitation program that reach their maximum potential and graduate to independent living	# people	0	0	0	0	5
Number of people served in the rehabilitation program that reach their maximum potential and, with continued needs for services, successfully transition to Choices for Care Long-Term Services, TBI specialized Long-Term Services, or new TBI Targeted Case Management Services	# people	0	0	0	0	5

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
GR Grants	4,511,586	4,861,903	4,830,903	5,074,988
<b>Total Appropriation</b>	<b>4,511,586</b>	<b>4,861,903</b>	<b>4,830,903</b>	<b>5,074,988</b>
<b>Total Program Cost:</b>	<b>4,511,586</b>	<b>4,861,903</b>	<b>4,830,903</b>	<b>5,074,988</b>



**Report ID** : VTPB - 14  
**Run Date** : 01/09/2014  
**Run Time** : 11:16 AM

**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Position Summary Report**

**3460010000-DAIL - administration & support**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760001	471900 - Nutrition & Health Promotion S	1	1	61,272	17,838	4,689	83,799
760003	092500 - Adult Services Division Director	1	1	73,132	26,485	5,595	105,212
760005	481100 - Aging & Disabilities Prog Adm	1	1	61,272	17,838	4,689	83,799
760006	441400 - Nurse Surveyor	1	1	52,885	16,370	4,045	73,300
760007	022600 - Senior Specialized Serv. Supervisor	1	1	71,200	13,188	5,447	89,835
760008	501700 - Adult Protect Servs Invest	1	1	50,366	30,536	3,852	84,754
760009	089040 - Financial Specialist III	1	1	54,440	23,032	4,166	81,638
760012	455700 - OPG Regional Supervisor	1	1	66,873	12,429	5,118	84,420
760013	501700 - Adult Protect Servs Invest	1	1	57,347	28,335	4,387	90,069
760014	089220 - Administrative Srvc Cord I	1	1	60,890	24,162	4,659	89,711
760016	476500 - EAP Senior Clinical Spec	1	1	48,605	9,227	3,719	61,551
760017	501800 - Adult Prot Servs Prog Special	1	1	47,587	9,049	3,641	60,277

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760018	506900 - Blind Services Director	1	1	77,820	14,538	5,952	98,310
760020	487500 - Senior Blind Serv Rehab Coun	1	1	68,527	30,295	5,242	104,064
760021	506000 - Blind Servs Rehab Couns II	1	1	57,685	17,211	4,412	79,308
760022	506000 - Blind Servs Rehab Couns II	1	1	54,037	16,572	4,135	74,744
760023	487500 - Senior Blind Serv Rehab Coun	1	1	68,527	33,719	5,242	107,488
760026	506700 - Blind Services Rehab Associate	1	1	41,923	14,447	3,208	59,578
760027	534100 - Blind Serv Rehab Associate III	1	1	52,892	27,555	4,046	84,493
760028	489900 - Blind Serv Rehab Associate II	0.21	1	12,083	4,950	924	17,957
760028	522800 - VR Associate	0.79		45,455	18,626	3,478	67,559
760029	506700 - Blind Services Rehab Associate	1	1	36,768	20,025	2,814	59,607
760030	520800 - Voc Rehab Division Director	1	1	99,906	24,855	7,644	132,405
760031	520400 - Voc Rehab Reg Mgr	1	1	66,639	25,333	5,098	97,070
760032	535600 - ADA Program Manager	1	1	73,534	28,869	5,624	108,027
760033	520400 - Voc Rehab Reg Mgr	1	1	68,889	33,950	5,271	108,110

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760035	130300 - DAIL SR Planning Coordinator	1	1	59,320	28,682	4,538	92,540
760036	520500 - Budget & Policy Manager	1	1	83,549	33,133	6,391	123,073
760037	526700 - VR Counselor II	1	1	54,037	27,757	4,135	85,929
760038	526700 - VR Counselor II	1	1	57,685	28,396	4,412	90,493
760039	501700 - Adult Protect Servs Invest	1	1	53,761	10,132	4,114	68,007
760040	520400 - Voc Rehab Reg Mgr	1	1	66,639	18,942	5,098	90,679
760041	521900 - Employee Assistance Progr Spec	0.5	1	45,804	20,484	3,503	69,791
760042	465700 - Employment Services Manager	1	1	66,639	12,388	5,098	84,125
760043	522700 - VR Senior Counselor II	1	1	74,872	21,466	5,727	102,065
760044	520201 - VR Counselor I AC: General	1	1	43,258	25,866	3,309	72,433
760045	526700 - VR Counselor II	1	1	64,581	18,418	4,940	87,939
760046	522700 - VR Senior Counselor II	1	1	58,875	11,026	4,504	74,405
760047	526700 - VR Counselor II	1	1	47,587	15,440	3,641	66,668
760048	526701 - VR Counselor II - Deaf & Hard	1	1	47,587	9,049	3,641	60,277

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760049	526700 - VR Counselor II	1	1	55,947	16,906	4,279	77,132
760050	526700 - VR Counselor II	1	1	59,404	23,903	4,544	87,851
760052	522700 - VR Senior Counselor II	1	1	70,692	20,734	5,408	96,834
760053	463400 - VR Associate Regional Manager	1	1	73,196	34,537	5,600	113,333
760054	526700 - VR Counselor II	1	1	61,039	11,406	4,670	77,115
760055	520201 - VR Counselor I AC: General	1	1	60,953	19,027	4,663	84,643
760056	047500 - Aging & Dis Senior Planner	1	1	66,597	18,773	5,095	90,465
760057	526500 - Voc Rehab Benefits Counselor	1	1	62,693	18,087	4,796	85,576
760058	486800 - Employer Account Representativ	1	1	57,685	23,602	4,412	85,699
760059	526700 - VR Counselor II	1	1	45,804	15,128	3,503	64,435
760060	526700 - VR Counselor II	1	1	54,037	27,757	4,135	85,929
760061	526700 - VR Counselor II	1	1	47,587	26,625	3,641	77,853
760062	526700 - VR Counselor II	1	1	57,685	28,396	4,412	90,493
760063	441400 - Nurse Surveyor	1	1	69,927	25,747	5,350	101,023

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760064	526700 - VR Counselor II	1	1	47,587	9,049	3,641	60,277
760065	526700 - VR Counselor II	1	1	52,297	27,451	4,000	83,748
760066	520201 - VR Counselor I AC: General	1	1	44,851	14,960	3,431	63,242
760067	522700 - VR Senior Counselor II	1	1	74,872	26,612	5,727	107,211
760068	522700 - VR Senior Counselor II	1	1	65,070	29,690	4,977	99,737
760069	520201 - VR Counselor I AC: General	1	1	43,258	21,176	3,309	67,743
760070	520400 - Voc Rehab Reg Mgr	1	1	68,889	19,341	5,271	93,501
760071	520201 - VR Counselor I AC: General	1	1	44,851	14,960	3,431	63,242
760072	536100 - VR Senior Counselor I	1	1	55,585	28,025	4,252	87,862
760073	522500 - Employee Assist Prog Manager	1	1	73,280	20,121	5,606	99,007
760074	520300 - Supported Employ Project Coord	1	1	51,491	21,480	3,939	76,910
760075	522701 - Senior VR Counselor II AC: Deaf	1	1	72,708	26,231	5,561	104,500
760076	522700 - VR Senior Counselor II	1	1	66,873	18,820	5,118	90,811
760077	526701 - VR Counselor II - Deaf & Hard	1	1	49,051	15,696	3,753	68,500

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760078	522700 - VR Senior Counselor II	1	1	43,258	21,176	3,309	67,743
760079	520201 - VR Counselor I AC: General	1	1	43,258	15,926	3,309	62,493
760080	501700 - Adult Protect Servs Invest	1	1	48,605	20,974	3,719	73,298
760081	005000 - Executive Staff Assistant	1	1	60,953	28,967	4,663	94,583
760084	536100 - VR Senior Counselor I	1	1	52,000	22,604	3,977	78,581
760085	534800 - Dir Developmental Services	1	1	91,739	17,011	7,017	115,767
760086	536100 - VR Senior Counselor I	1	1	52,000	16,213	3,977	72,190
760087	526700 - VR Counselor II	0.9	1	28,843	12,155	2,207	43,205
760088	520400 - Voc Rehab Reg Mgr	1	1	75,657	31,729	5,788	113,174
760093	520201 - VR Counselor I AC: General	1	1	44,851	8,569	3,431	56,851
760094	089220 - Administrative Srvcs Cord I	1	1	54,440	23,032	4,166	81,638
760098	520400 - Voc Rehab Reg Mgr	1	1	64,518	29,592	4,935	99,045
760099	089020 - Financial Specialist I	1	1	33,053	24,078	2,529	59,660
760100	004800 - Program Technician II	1	1	45,657	21,492	3,491	70,640

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760101	498600 - Human Services Case Aide	1	1	41,817	14,428	3,199	59,444
760102	526700 - VR Counselor II	1	1	59,404	17,512	4,544	81,460
760103	526700 - VR Counselor II	1	1	55,947	25,788	4,279	86,014
760105	520201 - VR Counselor I AC: General	0.9	1	24,739	22,621	1,892	49,252
760105	520201 - VR Counselor I AC: General	0.9	1	24,739	11,436	1,892	38,067
760106	004800 - Program Technician II	1	1	38,676	20,271	2,959	61,906
760107	004800 - Program Technician II	1	1	38,676	7,489	2,959	49,124
760109	486800 - Employer Account Representativ	0.98	1	44,147	26,022	3,376	73,545
760110	498600 - Human Services Case Aide	1	1	37,489	13,671	2,867	54,027
760111	004800 - Program Technician II	0.79		30,554	10,965	2,337	43,856
760111	050200 - Administrative Assistant B	0.21	1	8,122	2,915	622	11,659
760112	004800 - Program Technician II	1	1	38,676	7,489	2,959	49,124
760113	526700 - VR Counselor II	1	1	45,804	21,519	3,503	70,826
760114	004800 - Program Technician II	1	1	40,099	20,519	3,066	63,684

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760115	004800 - Program Technician II	1	1	38,676	7,489	2,959	49,124
760116	532500 - Adult Protective Services Supr	1	1	56,838	10,668	4,348	71,854
760117	441400 - Nurse Surveyor	1	1	56,449	28,178	4,319	88,946
760118	495500 - Licensing null Asst Div Dir	1	1	73,280	26,334	5,606	105,220
760119	441400 - Nurse Surveyor	1	1	74,049	20,079	5,664	99,792
760120	441400 - Nurse Surveyor	1	1	62,285	24,407	4,764	91,457
760121	441400 - Nurse Surveyor	1	1	74,049	26,470	5,664	106,183
760122	501700 - Adult Protect Servs Invest	1	1	48,605	9,227	3,719	61,551
760123	441400 - Nurse Surveyor	1	1	74,049	31,264	5,664	110,977
760124	443200 - Licensing & Protection Div Dir	1	1	70,437	24,800	5,389	100,626
760125	441400 - Nurse Surveyor	1	1	76,142	31,628	5,825	113,595
760126	441400 - Nurse Surveyor	1	1	51,036	9,653	3,903	64,590
760127	526700 - VR Counselor II	1	1	66,427	29,928	5,082	101,437
760128	089240 - Administrative Srvc Cord III	1	1	45,804	20,484	3,503	69,791



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760129	441400 - Nurse Surveyor	1	1	66,161	18,695	5,060	89,917
760130	089220 - Administrative Srvc Cord I	1	1	54,440	16,641	4,166	75,247
760131	089220 - Administrative Srvc Cord I	1	1	42,390	8,139	3,243	53,772
760132	089270 - Administrative Srvc Mngr II	1	1	66,873	30,005	5,118	101,996
760133	089060 - Financial Administrator II	1	1	47,587	9,049	3,641	60,277
760134	089150 - Financial Director III	1	1	80,727	32,629	6,175	119,531
760135	489100 - Aging & Dis Program Manager	1	1	68,676	12,914	5,254	86,844
760136	034900 - Assistive Tech Prog Adm	1	1	58,875	23,808	4,504	87,187
760137	482700 - Health & L T Care Fac Lic Ch	1	1	62,461	11,655	4,777	78,893
760138	462700 - Dir. Policy, Planning, Analysis	1	1	88,492	34,010	6,768	129,270
760139	473700 - Nurse Surveyor Complaint Coord	1	1	72,708	28,722	5,561	106,991
760140	457300 - DAIL Director of Operations	1	1	86,243	22,424	6,598	115,265
760141	520201 - VR Counselor I AC: General	1	1	44,851	14,960	3,431	63,242
760142	526700 - VR Counselor II	1	1	55,947	16,906	4,279	77,132

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760143	090200 - Public Guardian	1	1	66,873	30,005	5,118	101,996
760144	090200 - Public Guardian	1	1	65,070	24,896	4,977	94,943
760145	090200 - Public Guardian	1	1	60,890	19,016	4,659	84,565
760146	521900 - Employee Assistance Progr Spec	0.95	1	43,266	25,868	3,309	72,443
760147	004800 - Program Technician II	1	1	42,857	21,002	3,279	67,138
760148	407000 - Indep Living Servs Consultant	1	1	54,037	16,572	4,135	74,744
760149	456100 - Medicaid Waiver Supervisor	1	1	60,890	11,380	4,659	76,929
760152	130300 - DAIL SR Planning Coordinator	1	1	63,011	11,752	4,822	79,585
760154	522800 - VR Associate	1	1	43,747	25,951	3,346	73,044
760155	520202 - VR Counselor I AC: Deaf & H	1	1	44,851	8,569	3,431	56,851
760156	520201 - VR Counselor I AC: General	1	1	49,476	26,956	3,786	80,218
760158	526700 - VR Counselor II	1	1	47,587	21,831	3,641	73,059
760159	004800 - Program Technician II	1	1	38,676	13,880	2,959	55,515
760160	526500 - Voc Rehab Benefits Counselor	1	1	52,785	16,352	4,039	73,176

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760161	522700 - VR Senior Counselor II	1	1	65,070	29,690	4,977	99,737
760162	526900 - VR Project Coordinator	1	1	74,872	31,406	5,727	112,005
760163	852300 - Field Services Manager	1	1	70,904	25,917	5,424	102,245
760164	526700 - VR Counselor II	1	1	61,039	17,797	4,670	83,506
760165	004800 - Program Technician II	1	1	42,857	21,002	3,279	67,138
760166	521900 - Employee Assistance Progr Spec	0.96	1	43,229	14,677	3,307	61,213
760168	499501 - Nurse Case Mgr AC: Long Term C	1	1	68,527	19,110	5,242	92,879
760169	435500 - VR Transition Project Director	0.96	1	61,900	17,949	4,735	84,584
760170	526700 - VR Counselor II	0.9	1	29,702	23,491	2,272	55,465
760170	526700 - VR Counselor II	1	1	22,900	17,563	1,752	42,215
760171	520201 - VR Counselor I AC: General	1	1	43,258	25,866	3,309	72,433
760172	526700 - VR Counselor II	1	1	47,587	15,440	3,641	66,668
760174	501700 - Adult Protect Servs Invest	1	1	50,366	22,318	3,852	76,536
760175	441400 - Nurse Surveyor	1	1	51,036	22,435	3,903	77,372

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760176	089260 - Administrative Srvc Mngn I	1	1	58,875	23,808	4,504	87,187
760177	526400 - State Unit Operations Team Leader	1	1	60,487	24,092	4,628	89,207
760179	522700 - VR Senior Counselor II	1	1	65,070	24,896	4,977	94,943
760181	092600 - Assistive Tech Access Spec	1	1	51,427	17,359	3,936	72,722
760182	089070 - Financial Administrator III	1	1	48,605	20,974	3,719	73,298
760183	526700 - VR Counselor II	1	1	47,587	21,831	3,641	73,059
760184	501700 - Adult Protect Servs Invest	1	1	48,605	30,227	3,719	82,551
760185	350200 - Quality & Program Participant Spec.	1	1	73,196	26,319	5,600	105,115
760186	489700 - Assistive Tech Services Coord	1	1	42,000	8,069	3,213	53,282
760187	521500 - Grants Administrator	1	1	42,390	8,139	3,243	53,772
760192	057200 - Info Tech Spec II	1	1	59,404	17,512	4,544	81,460
760193	520201 - VR Counselor I AC: General	1	1	43,258	20,037	3,309	66,604
760195	526700 - VR Counselor II	1	1	49,051	15,696	3,753	68,500
760196	520201 - VR Counselor I AC: General	1	1	44,851	26,145	3,431	74,427

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760197	526700 - VR Counselor II	1	1	57,685	23,602	4,412	85,699
760198	535100 - VR Transition Program Coord	0.61	1	48,605	9,227	3,719	61,551
760199	456500 - Traumatic Brain Injury Superv	1	1	53,485	27,660	4,092	85,237
760201	520201 - VR Counselor I AC: General	1	1	62,693	24,478	4,796	91,967
760202	130300 - DAIL SR Planning Coordinator	1	1	58,885	17,421	4,504	80,810
760203	089220 - Administrative Svcs Cord I	1	1	57,538	17,185	4,402	79,125
760204	475900 - VR Reach Up Coordinator	1	1	60,890	17,771	4,659	83,320
760205	526700 - VR Counselor II	1	1	55,947	23,297	4,279	83,523
760206	526700 - VR Counselor II	1	1	66,427	33,352	5,082	104,861
760208	520201 - VR Counselor I AC: General	0.21	1	9,619	3,177	735	13,531
760208	526700 - VR Counselor II	0.79		36,185	11,951	2,768	50,904
760209	526600 - Medicaid Infrast Grant Dir	1	1	71,073	13,167	5,437	89,677
760210	090200 - Public Guardian	1	1	57,071	17,103	4,366	78,540
760214	526500 - Voc Rehab Benefits Counselor	1	1	49,476	15,771	3,786	69,033

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760215	526500 - Voc Rehab Benefits Counselor	1	1	51,066	17,295	3,907	72,268
760216	526500 - Voc Rehab Benefits Counselor	1	1	44,851	8,569	3,431	56,851
760217	526500 - Voc Rehab Benefits Counselor	1	1	57,558	28,374	4,402	90,334
760219	520201 - VR Counselor I AC: General	1	1	44,851	8,569	3,431	56,851
760222	481200 - Dir Office of Public Guardian	1	1	78,266	32,192	5,987	116,445
760224	452200 - Devel Disabilities Serv Spec	1	1	50,366	27,112	3,852	81,330
760225	090200 - Public Guardian	1	1	70,692	13,098	5,408	89,198
760226	090200 - Public Guardian	1	1	68,824	30,347	5,265	104,436
760227	455700 - OPG Regional Supervisor	1	1	77,375	14,269	5,920	97,564
760228	089030 - Financial Specialist II	1	1	38,083	7,384	2,913	48,380
760230	465300 - Quality Management Reviewer	1	1	61,272	17,838	4,689	83,799
760232	005000 - Executive Staff Assistant	1	1	44,851	8,569	3,431	56,851
760234	004800 - Program Technician II	1	1	48,712	15,636	3,727	68,075
760235	469200 - Supported Employment Serv Coord	1	1	59,320	28,682	4,538	92,540

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760237	090200 - Public Guardian	1	1	53,485	27,660	4,092	85,237
760239	090200 - Public Guardian	1	1	66,873	33,429	5,118	105,420
760240	089140 - Financial Director II	1	1	75,699	20,551	5,791	102,041
760241	004800 - Program Technician II	1	1	45,657	8,710	3,491	57,858
760242	090200 - Public Guardian	1	1	51,491	22,641	3,939	78,071
760243	090200 - Public Guardian	1	1	53,485	22,866	4,092	80,443
760244	090200 - Public Guardian	1	1	66,873	20,065	5,118	92,056
760245	090200 - Public Guardian	1	1	66,873	33,429	5,118	105,420
760247	455700 - OPG Regional Supervisor	1	1	75,210	21,525	5,754	102,489
760248	468600 - Legal Hearing Support Speciali	1	1	45,211	15,023	3,458	63,692
760249	058100 - Systems Developer III	1	1	56,838	23,450	4,348	84,636
760250	090200 - Public Guardian	1	1	51,491	21,480	3,939	76,910
760251	090200 - Public Guardian	1	1	68,824	30,347	5,265	104,436
760252	089070 - Financial Administrator III	1	1	55,585	28,025	4,252	87,862

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**State of Vermont**  
**FY2015 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760253	452200 - Devel Disabilities Serv Spec	1	1	59,320	23,888	4,538	87,746
760254	486000 - Quality & Provider Real Program Dir	1	1	83,553	21,744	6,391	111,688
760256	499502 - Nurse Case Manager AC: DAIL	1	1	57,347	23,541	4,387	85,275
760257	089070 - Financial Administrator III	1	1	55,585	10,449	4,252	70,286
760258	089060 - Financial Administrator II	1	1	47,587	15,440	3,641	66,668
760263	474200 - Devel Dis Public Safety Spec	1	1	56,847	28,247	4,348	89,442
760267	556000 - TBI Grant Manager	1	1	47,587	15,440	3,641	66,668
760269	441400 - Nurse Surveyor	1	1	52,885	22,761	4,045	79,691
760272	522800 - VR Associate	1	1	40,947	14,277	3,132	58,356
760275	535400 - DAIL Quality Outcomes Spec	1	1	54,716	16,689	4,185	75,590
760277	499501 - Nurse Case Mgr AC: Long Term C	1	1	72,516	21,054	5,547	99,117
760278	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	17,150	4,387	78,884
760279	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	23,541	4,387	85,275
760280	499501 - Nurse Case Mgr AC: Long Term C	1	1	63,011	11,752	4,822	79,585



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760281	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	28,335	4,387	90,069
760282	499501 - Nurse Case Mgr AC: Long Term C	1	1	72,516	19,809	5,547	97,872
760283	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	17,150	4,387	78,884
760284	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	17,150	4,387	78,884
760285	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	10,759	4,387	72,493
760286	499501 - Nurse Case Mgr AC: Long Term C	0.5	1	34,264	24,291	2,621	61,176
760287	499501 - Nurse Case Mgr AC: Long Term C	1	1	66,597	29,958	5,095	101,650
760288	520201 - VR Counselor I AC: General	1	1	43,258	14,681	3,309	61,248
760289	047500 - Aging & Dis Senior Planner	1	1	64,793	29,639	4,956	99,388
760292	468000 - EAP State Account Manager	1	1	58,875	17,417	4,504	80,796
760293	089070 - Financial Administrator III	1	1	55,585	16,840	4,252	76,677
760294	499501 - Nurse Case Mgr AC: Long Term C	1	1	53,761	16,523	4,114	74,398
760296	536100 - VR Senior Counselor I	0.9	1	26,000	22,843	1,989	50,832
760296	536100 - VR Senior Counselor I	0.9	1	50,366	27,112	3,852	81,330

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760297	441400 - Nurse Surveyor	1	1	52,885	9,979	4,045	66,909
760299	532500 - Adult Protective Services Supr	1	1	56,838	28,244	4,348	89,430
760300	089220 - Administrative Srvc Cord I	1	1	42,390	20,921	3,243	66,554
760302	441400 - Nurse Surveyor	1	1	68,034	25,415	5,203	98,650
760303	441400 - Nurse Surveyor	1	1	76,142	14,052	5,825	96,019
760305	486800 - Employer Account Representativ	1	1	55,947	28,091	4,279	88,317
760306	089220 - Administrative Srvc Cord I	1	1	48,203	15,548	3,689	67,440
760307	004800 - Program Technician II	1	1	52,892	27,555	4,046	84,493
760308	522800 - VR Associate	1	1	40,947	20,668	3,132	64,747
760309	004800 - Program Technician II	1	1	38,676	7,489	2,959	49,124
760310	501700 - Adult Protect Servs Invest	1	1	50,366	22,318	3,852	76,536
760311	501700 - Adult Protect Servs Invest	1	1	53,761	27,708	4,114	85,583
760312	486900 - VR General Asst Prog Coord	1	1	53,485	27,660	4,092	85,237
760313	522800 - VR Associate	1	1	51,064	9,658	3,907	64,629

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760314	407200 - Staff Devel & Training Corrd.	1	1	60,634	28,912	4,637	94,183
760315	520201 - VR Counselor I AC: General	1	1	44,851	26,145	3,431	74,427
760316	520201 - VR Counselor I AC: General	1	1	43,258	29,290	3,309	75,857
760318	522800 - VR Associate	1	1	40,947	25,462	3,132	69,541
760319	522800 - VR Associate	1	1	56,010	16,917	4,285	77,212
760320	490600 - Senior VR Benefits Counselor	1	1	64,581	18,418	4,940	87,939
760321	522800 - VR Associate	1	1	46,697	26,469	3,573	76,739
760322	526700 - VR Counselor II	1	1	52,297	27,451	4,000	83,748
760323	499501 - Nurse Case Mgr AC: Long Term C	1	1	50,366	27,112	3,852	81,330
760324	499501 - Nurse Case Mgr AC: Long Term C	1	1	50,366	15,927	3,852	70,145
760325	499501 - Nurse Case Mgr AC: Long Term C	1	1	57,347	28,335	4,387	90,069
760326	050200 - Administrative Assistant B	0.5	1	36,768	20,025	2,814	59,607
760327	047500 - Aging & Dis Senior Planner	1	1	50,366	23,234	3,852	77,452
760328	489400 - Aging & Dis Qual & Prog Spec	1	1	50,366	22,318	3,852	76,536

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760329	489400 - Aging & Dis Qual & Prog Spec	1	1	50,366	15,927	3,852	70,145
760330	489500 - DAIL Project Director	1	1	64,688	24,828	4,949	94,465
760331	463700 - Health Policy Analyst	1	1	45,804	20,484	3,503	69,791
760332	098300 - Quality Oversight Analyst II	1	1	61,866	23,298	4,732	89,896
761003	090200 - Public Guardian	1	1	66,873	30,005	5,118	101,996
761004	463800 - Quality Man Unit Team Leader	1	1	64,688	24,828	4,949	94,465
761005	455700 - OPG Regional Supervisor	1	1	71,073	20,803	5,437	97,313
761006	455600 - Community Financial Specialist	1	1	46,697	8,893	3,573	59,163
761007	090200 - Public Guardian	1	1	70,692	20,734	5,408	96,834
761008	144400 - Children's Services Specialist	1	1	48,605	20,974	3,719	73,298
761009	441400 - Nurse Surveyor	1	1	75,872	31,582	5,804	113,257
761010	455700 - OPG Regional Supervisor	1	1	75,210	26,671	5,754	107,635
761011	489000 - Aging & Dis Program Supervisor	1	1	51,491	21,480	3,939	76,910
761012	090200 - Public Guardian	1	1	51,491	9,733	3,939	65,163

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761013	090200 - Public Guardian	1	1	51,491	16,124	3,939	71,554
761014	090200 - Public Guardian	1	1	66,873	25,211	5,118	97,202
761015	465300 - Quality Management Reviewer	1	1	50,366	15,927	3,852	70,145
761017	454700 - Program Devel & Policy Analyst	1	1	70,523	20,704	5,396	96,623
761019	068600 - Project Manager	1	1	66,364	27,612	5,077	99,053
761021	501800 - Adult Prot Servs Prog Special	1	1	49,051	22,087	3,753	74,891
761022	501600 - Adult Protect Servs Prog Chief	1	1	68,889	25,564	5,271	99,724
761023	501700 - Adult Protect Servs Invest	1	1	50,366	27,112	3,852	81,330
761024	090200 - Public Guardian	1	1	51,491	27,309	3,939	82,739
761025	500100 - Benefit Programs Assistant Adm	0.21	1	14,391	2,671	1,101	18,163
761025	535101 - VR Program Asst. Administrator	0.79		54,136	10,048	4,141	68,325
767001	90120A - Commissioner	1	1	117,187	25,981	8,526	151,694
767002	95870E - General Counsel I	1	1	82,971	28,234	6,347	117,552
767003	90570D - Deputy Commissioner	0.79		66,927	17,793	5,120	89,840

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767003	95875E - Sr Asst Atty General	0.21	1	17,791	4,729	1,361	23,881
767004	95868E - Staff Attorney III	1	1	66,580	27,813	5,093	99,486
767005	95868E - Staff Attorney III	0.9	1	31,003	21,590	2,372	54,965
767005	95868E - Staff Attorney III	0.9	1	27,985	3,693	2,139	33,817
<b>Total</b>		<b>288.1</b>	<b>291</b>	<b>16,476,548</b>	<b>6,058,517</b>	<b>1,260,021</b>	<b>23,795,080</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	75.14		4,283,905	1,575,364	327,711	6,186,980
20405	Global Commitment Fund	59.79	291	3,460,078	1,272,263	264,711	4,997,047
21500	Inter-Unit Transfers Fund	23.12		1,318,123	484,739	100,816	1,903,672
21813	VR Fees	11.56		659,062	242,222	50,414	951,703
22005	Federal Revenue Fund	118.49		6,755,380	2,483,929	516,369	9,755,678
<b>Total</b>		<b>288.10</b>	<b>291</b>	<b>16,476,548</b>	<b>6,058,517</b>	<b>1,260,021</b>	<b>23,795,080</b>

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