

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 09:52 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 03460 - Disabilities, Aging, and Independent Living

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	19,629,938	19,085,378	19,085,378	19,454,233	368,855	1.9%
Fringe Benefits	9,391,522	10,126,238	10,126,238	10,691,234	564,996	5.6%
Contracted and 3rd Party Service	3,215,687	3,385,973	3,385,973	3,385,973	0	0.0%
PerDiem and Other Personal Services	100,339	89,347	89,347	0	(89,347)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	32,337,486	32,686,936	32,686,936	33,531,440	844,504	2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	205,123	53,000	53,000	53,000	0	0.0%
IT/Telecom Services and Equipment	2,045,583	1,711,201	1,711,201	1,987,239	276,038	16.1%
Travel	518,780	614,941	614,941	614,941	0	0.0%
Supplies	175,960	188,000	188,000	188,000	0	0.0%
Other Purchased Services	688,164	825,375	825,375	863,935	38,560	4.7%
Other Operating Expenses	1,135	2,000	2,000	2,000	0	0.0%
Rental Other	316,329	35,036	35,036	35,036	0	0.0%
Rental Property	1,898,172	2,267,248	2,267,248	2,272,710	5,462	0.2%
Property and Maintenance	31,994	27,000	27,000	27,000	0	0.0%
Repair and Maintenance Services	3,339	0	0	0	0	0.0%
Rentals	1,519	0	0	0	0	0.0%
Property Management Services	72	0	0	0	0	0.0%

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Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group Total: 2. OPERATING	5,886,168	5,723,801	5,723,801	6,043,861	320,060	5.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	242,978,626	266,834,255	266,232,877	492,118,163	225,283,908	84.4%
Budget Object Group Total: 3. GRANTS	242,978,626	266,834,255	266,232,877	492,118,163	225,283,908	84.4%
Total Expenses	281,202,281	305,244,992	304,643,614	531,693,464	226,448,472	74.2%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	26,539,227	26,588,855	26,588,855	27,453,211	864,356	3.3%
Special Fund	1,993,325	1,629,370	1,629,370	1,629,370	0	0.0%
Federal Funds	31,177,743	31,559,339	31,559,339	34,259,526	2,700,187	8.6%
Global Commitment	219,936,922	243,106,144	242,504,766	465,990,073	222,883,929	91.7%
IDT Funds	1,555,063	2,361,284	2,361,284	2,361,284	0	0.0%
Funds Total	281,202,281	305,244,992	304,643,614	531,693,464	226,448,472	74.2%

Position Count				282		
FTE Total				275.03		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,534,162	18,189,788	18,189,788	18,541,915	352,127	1.9%
Exempt	500010	0	597,001	597,001	610,106	13,105	2.2%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Temporary Employees	500040	0	268,310	268,310	268,310	0	0.0%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	95,777	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Market Factor - Classified	500899	0	831,397	831,397	835,020	3,623	0.4%
Vacancy Turnover Savings	508000	0	(851,118)	(851,118)	(851,118)	0	0.0%
Total: Salaries and Wages		19,629,938	19,085,378	19,085,378	19,454,233	368,855	1.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,443,978	1,455,120	1,455,120	1,482,350	27,230	1.9%
FICA - Exempt	501010	0	45,671	45,671	46,673	1,002	2.2%
Health Ins - Classified Empl	501500	3,862,952	3,816,581	3,816,581	4,026,519	209,938	5.5%
Health Ins - Exempt	501510	0	84,569	84,569	99,165	14,596	17.3%

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Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Retirement - Classified Empl	502000	3,512,424	3,857,485	3,857,485	4,092,279	234,794	6.1%
Retirement - Exempt	502010	0	111,611	111,611	94,265	(17,346)	-15.5%
Dental - Classified Employees	502500	220,136	234,575	234,575	231,572	(3,003)	-1.3%
Dental - Exempt	502510	0	5,118	5,118	4,180	(938)	-18.3%
Life Ins - Classified Empl	503000	72,208	80,269	80,269	82,227	1,958	2.4%
Life Ins - Exempt	503010	0	2,520	2,520	2,111	(409)	-16.2%
LTD - Classified Employees	503500	5,698	4,346	4,346	4,862	516	11.9%
LTD - Exempt	503510	0	1,374	1,374	1,150	(224)	-16.3%
EAP - Classified Empl	504000	8,396	8,525	8,525	8,864	339	4.0%
EAP - Exempt	504010	0	186	186	160	(26)	-14.0%
Employee Room Allowance	504520	0	15,470	15,470	15,470	0	0.0%
Employee Tuition Costs	504530	28,848	40,000	40,000	40,000	0	0.0%
Employee Moving Expense	504540	4,998	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	219,028	227,400	227,400	323,969	96,569	42.5%
Unemployment Compensation	505500	11,154	135,418	135,418	135,418	0	0.0%
Catamount Health Assessment	505700	1,702	0	0	0	0	0.0%
Total: Fringe Benefits		9,391,522	10,126,238	10,126,238	10,691,234	564,996	5.6%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	49,804	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	363,690	182,000	182,000	182,000	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	270,522	0	0	0	0	0.0%
IT Contracts - Application Support	507566	8,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,961,546	0	0	0	0	0.0%
Psychiatric & Other Evaluation	507605	246,222	0	0	0	0	0.0%
Interpreters	507615	218,209	100,000	100,000	100,000	0	0.0%
In-Person Foreign Lang Interp	507616	260	0	0	0	0	0.0%
Recording & Other Fees	507620	5,637	0	0	0	0	0.0%
Temporary Employment Agencies	507630	83,954	0	0	0	0	0.0%
Custodial	507670	7,843	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	3,103,973	3,103,973	3,103,973	0	0.0%
Total: Contracted and 3rd Party Service		3,215,687	3,385,973	3,385,973	3,385,973	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,649	0	0	0	0	0.0%
Other Personal Services	506199	0	89,347	89,347	0	(89,347)	-100.0%
Other Pers Serv	506200	86,147	0	0	0	0	0.0%
Transcripts	506220	3,140	0	0	0	0	0.0%
Service of Papers	506240	1,404	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		100,339	89,347	89,347	0	(89,347)	-100.0%

Total: 1. PERSONAL SERVICES		32,337,486	32,686,936	32,686,936	33,531,440	844,504	2.6%
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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	125,663	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,368	0	0	0	0	0.0%
Hardware - Data Network	522273	2,492	0	0	0	0	0.0%
Software-Application Development	522283	2,040	0	0	0	0	0.0%
Software - Application Support	522284	4,051	0	0	0	0	0.0%
Software - Desktop	522286	30,671	0	0	0	0	0.0%
Software - Voice Network	522291	215	0	0	0	0	0.0%
Other Equipment	522400	1,788	20,000	20,000	20,000	0	0.0%
Office Equipment	522410	182	0	0	0	0	0.0%
Educational Equipment	522420	6,514	0	0	0	0	0.0%
Communications Equipment	522430	0	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	136	0	0	0	0	0.0%
Security Systems	522445	60	0	0	0	0	0.0%
Furniture & Fixtures	522700	22,944	30,000	30,000	30,000	0	0.0%
Total: Equipment		205,123	53,000	53,000	53,000	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	221,528	221,528	221,528	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	328,691	0	0	0	0	0.0%
Internet	516620	0	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	708	0	0	0	0	0.0%
Telecom-Paging Service	516656	7,409	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	4,663	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	505	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	138,834	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	486,406	0	0	491,223	491,223	100.0%
ADS App Support SOV Emp Exp	516661	0	327,006	327,006	327,006	0	0.0%
ADS End User Computing Exp.	516662	311,388	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	139,084	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	278,831	278,831	0	(278,831)	-100.0%
It Intsvccost-Vision/Isdassess	516671	338,142	349,720	349,720	380,471	30,751	8.8%
ADS Centrex Exp.	516672	29,557	0	0	0	0	0.0%
ADS Allocation Exp.	516685	247,149	350,116	350,116	383,011	32,895	9.4%
Software as a Service	519085	10,995	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	22,000	22,000	22,000	0	0.0%
Hw - Computer Peripherals	522201	1,865	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	54,000	54,000	54,000	0	0.0%
Hw-Switches,Router,Other	522215	0	5,000	5,000	5,000	0	0.0%
Software - Other	522220	0	63,000	63,000	63,000	0	0.0%
Hw-Personal Mobile Devices	522258	188	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,045,583	1,711,201	1,711,201	1,987,239	276,038	16.1%

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Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	2,000	2,000	2,000	0	0.0%
Bank Service Charges	524000	1,135	0	0	0	0	0.0%
Total: Other Operating Expenses		1,135	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	18,348	34,200	34,200	38,473	4,273	12.5%
Insurance - General Liability	516010	48,937	39,317	39,317	84,483	45,166	114.9%
Dues	516500	43,830	40,000	40,000	40,000	0	0.0%
Licenses	516550	420	4,000	4,000	4,000	0	0.0%
Data Circuits	516610	0	3,000	3,000	3,000	0	0.0%
Telecom-Telephone Services	516652	105	0	0	0	0	0.0%
Advertising	516800	0	50,000	50,000	50,000	0	0.0%
Advertising-Print	516813	3,627	0	0	0	0	0.0%
Advertising-Other	516815	940	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	25,915	0	0	0	0	0.0%
Trade Shows & Events	516870	5,902	0	0	0	0	0.0%
Giveaways	516871	649	0	0	0	0	0.0%
Sponsorships	516872	28,475	0	0	0	0	0.0%
Printing and Binding	517000	34,301	200,000	200,000	200,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	6,823	0	0	0	0	0.0%
Printing-Promotional	517010	27	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Photocopying	517020	8,754	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	22,406	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	350	0	0	0	0	0.0%
Empl Train & Background Checks	517120	6,305	0	0	0	0	0.0%
Postage	517200	35,827	105,642	105,642	79,641	(26,001)	-24.6%
Postage - Bgs Postal Svcs Only	517205	12,878	0	0	0	0	0.0%
Freight & Express Mail	517300	3,453	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	8,121	20,000	20,000	20,000	0	0.0%
Catering-Meals-Cost	517410	3,782	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	9,794	0	0	0	0	0.0%
Witnesses	518355	(30)	0	0	0	0	0.0%
Other Purchased Services	519000	9,416	89,421	89,421	89,421	0	0.0%
Human Resources Services	519006	165,173	179,795	179,795	194,917	15,122	8.4%
Security Services	519025	172	0	0	0	0	0.0%
Moving State Agencies	519040	3,561	0	0	0	0	0.0%
Evaluations	519090	179,903	20,000	20,000	20,000	0	0.0%
Total: Other Purchased Services		688,164	825,375	825,375	863,935	38,560	4.7%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	439	0	0	0	0	0.0%
Disposal	510200	5,025	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Custodial	510400	6,274	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	415	15,000	15,000	15,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	216	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	12,000	12,000	12,000	0	0.0%
Repair & Maint - Office Tech	513010	16,359	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,265	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Total: Property and Maintenance		31,994	27,000	27,000	27,000	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	288,070	25,036	25,036	25,036	0	0.0%
Rental - Office Equipment	514650	26,901	0	0	0	0	0.0%
Rental - Other	515000	1,357	10,000	10,000	10,000	0	0.0%
Total: Rental Other		316,329	35,036	35,036	35,036	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,255,245	1,602,961	1,602,961	1,602,961	0	0.0%
Rent Land&Bldgs-Non-Office	514010	14,262	21,085	21,085	21,085	0	0.0%
Fee-For-Space Charge	515010	628,665	643,202	643,202	648,664	5,462	0.8%
Total: Rental Property		1,898,172	2,267,248	2,267,248	2,272,710	5,462	0.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	82,628	120,000	120,000	120,000	0	0.0%
Forms	520005	220	0	0	0	0	0.0%
Stationary & Envelopes	520015	5,181	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	9	0	0	0	0	0.0%
Gasoline	520110	4,957	0	0	0	0	0.0%
Other General Supplies	520500	2,979	16,000	16,000	16,000	0	0.0%
It & Data Processing Supplies	520510	427	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	102	0	0	0	0	0.0%
Educational Supplies	520540	24,190	18,000	18,000	18,000	0	0.0%
Electronic	520550	14	0	0	0	0	0.0%
Recognition/Awards	520600	3,356	0	0	0	0	0.0%
Public Service Recog Wk Rental	520605	40	0	0	0	0	0.0%
Food	520700	6,439	5,000	5,000	5,000	0	0.0%
Water	520712	137	0	0	0	0	0.0%
Natural Gas	521000	30	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Electricity	521100	9,480	6,500	6,500	6,500	0	0.0%
Propane Gas	521320	997	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	554	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	6,917	13,000	13,000	13,000	0	0.0%
Subscriptions Other Info Serv	521515	26,785	0	0	0	0	0.0%
Other Books & Periodicals	521520	518	0	0	0	0	0.0%
Total: Supplies		175,960	188,000	188,000	188,000	0	0.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	501,701	501,701	501,701	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	364,393	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4,320	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	8,763	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	59,661	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2,308	0	0	0	0	0.0%
Conference - Instate - Emp	518050	11,575	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	61,122	61,122	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,994	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	6,692	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,393	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	818	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	15,170	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,847	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	22,888	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,112	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	245	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	965	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	73	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,562	0	0	0	0	0.0%
Total: Travel		518,780	614,941	614,941	614,941	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	120	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	3,040	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	179	0	0	0	0	0.0%
Total: Repair and Maintenance Services		3,339	0	0	0	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,519	0	0	0	0	0.0%
Total: Rentals		1,519	0	0	0	0	0.0%

Property Management Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	72	0	0	0	0	0.0%
Total: Property Management Services		72	0	0	0	0	0.0%

Total: 2. OPERATING		5,886,168	5,723,801	5,723,801	6,043,861	320,060	5.6%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	0	0	0	0	0	0.0%
WIC - Formula	601670	0	0	0	0	0	0.0%
Support Services	605610	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%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%
VABIR Case Services	608381	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%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460010000 - DAIL - administration & support

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Commodities Supp Food Program	608680	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		(0)	0	0	0	0	0.0%
Total: 3. GRANTS		(0)	0	0	0	0	0.0%
Total Expenses:		38,223,655	38,410,737	38,410,737	39,575,301	1,164,564	3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	16,884,728	17,049,356	17,049,356	17,597,066	547,710	3.2%
Global Commitment Fund	20405	158,000	0	0	0	0	0.0%
Otto Johnson Fund	21480	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	945,192	1,066,284	1,066,284	1,066,284	0	0.0%
Conference Fees & Donations	21525	0	47,000	47,000	47,000	0	0.0%
School Match	21535	0	0	0	0	0	0.0%
VR Fees	21813	1,888,812	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	2,502	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	18,344,420	18,904,640	18,904,640	19,521,494	616,854	3.3%
Funds Total:		38,223,655	38,410,737	38,410,737	39,575,301	1,164,564	3.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Position Count					282		
FTE Total					275.03		

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
9761	21500	03420; DOH - Hospital Surveyor	\$100,000
9761	21500	03440; DCF - Reach Up	\$20,000
9761	21500	03440; DCF - VR SNAP Grant	\$946,284
		Total	1,066,284

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460010000 - DAIL - administration & support

Budget Request Code	Fund	Justification	Est Amount
9764	22005	17.235; Senior Employment (SCSEP)	\$20,447
9764	22005	84.126; DBVI Section 110	\$544,555
9764	22005	84.126; VR Section 110	\$8,409,867
9764	22005	84.169; VR Assistive Technology	\$120,000
9764	22005	84.224; Assistive Technology	\$178,000
9764	22005	84.421; Linked to Learning Careers	\$1,684,162
9764	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$433,000
9764	22005	93.624; State Innovation Model (SIM)	\$35,594
9764	22005	93.777; Survey and Certification Title 18	\$1,476,899
9764	22005	93.777; Survey and Certification Title 19	\$845,652
9764	22005	93.778; Medicaid Program	\$4,506,211
9764	22005	93.779; State Health Information Program	\$17,000
9764	22005	93.971; Money Follows the Person	\$700,000
9764	22005	96.008; Work Incentives Planning and Assistance (WIPA)	\$110,000
9764	22005	Contracting Office - Social Security Administration - Promoting Opportunity Demonstration	\$60,000
9764	22005	Social Services Block Grant	\$380,107
		Total	\$19,521,494

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

3460010000-DAIL - administration & support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760001	089240 - Administrative Srvcs Cord III	1	1	58,858	36,412	4,502	99,772
760003	092500 - Adult Services Division Direct	1	1	79,285	35,578	6,066	120,929
760005	481100 - Aging & Disabilities Prog Adm	1	1	58,541	21,749	4,479	84,769
760006	000074 - Nurse Surveyor	1	1	72,465	16,392	5,544	94,401
760007	022600 - Devel Dis Serv Div Asst Dir	1	1	82,468	35,215	6,309	123,992
760008	501700 - Adult Protect Servs Invest	1	1	64,549	42,100	4,938	111,587
760009	089060 - Financial Administrator II	1	1	70,642	32,682	5,404	108,728
760012	542600 - OPG Intake & Diversion Spec	1	1	63,959	37,505	4,892	106,356
760013	501700 - Adult Protect Servs Invest	1	1	56,686	21,351	4,337	82,374
760014	047510 - APS Senior Planning Coord	1	1	77,114	25,727	5,899	108,740
760016	476500 - EAP Senior Clinical Spec	0.85	1	54,867	35,558	4,198	94,623
760017	501800 - Licensing&Protection Prog Spec	1	1	60,839	13,901	4,654	79,394

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State of Vermont
FY2021 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	95,370	21,517	7,296	124,183
760020	487500 - Senior Blind Serv Rehab Coun	0.5	1	40,802	26,289	3,122	70,213
760021	506000 - Blind Servs Rehab Couns II	0.5	1	29,429	23,853	2,252	55,534
760022	506000 - Blind Servs Rehab Couns II	1	1	66,847	23,528	5,114	95,489
760023	506200 - Blind Services Assoc Counselor	1	1	47,706	19,427	3,650	70,783
760026	489900 - Blind Serv Rehab Associate II	1	1	54,831	20,954	4,195	79,980
760027	506300 - Blind Servs Rehab Counselor I	1	1	55,674	12,795	4,259	72,728
760028	506300 - Blind Servs Rehab Counselor I	1	1	55,674	21,135	4,259	81,068
760029	489900 - Blind Serv Rehab Associate II	1	1	54,831	29,295	4,195	88,321
760030	520800 - Voc Rehab Division Director	1	1	119,170	35,011	9,117	163,298
760031	520400 - Voc Rehab Reg Mgr	1	1	82,742	35,464	6,330	124,536
760032	092600 - Assistive Tech Access Spec	1	1	48,697	28,842	3,725	81,264
760033	520400 - Voc Rehab Reg Mgr	1	1	85,145	35,985	6,514	127,644
760035	499710 - Operations Administrator	1	1	77,767	25,867	5,950	109,584

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State of Vermont
FY2021 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	102,453	45,987	7,838	156,278
760037	526700 - VR Counselor II	1	1	66,847	38,124	5,114	110,085
760038	526700 - VR Counselor II	1	1	70,642	38,937	5,404	114,983
760039	501700 - Adult Protect Servs Invest	1	1	66,763	38,106	5,107	109,976
760040	520201 - VR Counselor I AC: General	1	1	52,154	20,380	3,990	76,524
760041	521900 - Employee Assistance Progr Spec	1	1	60,839	36,837	4,654	102,330
760042	465700 - Employment Services Manager	1	1	82,742	18,593	6,330	107,665
760043	522700 - VR Senior Counselor II	1	1	86,769	29,421	6,638	122,828
760044	522800 - VR Associate	1	1	46,062	27,416	3,524	77,002
760045	852300 - Field Services Manager	1	1	88,097	47,145	6,739	141,981
760046	522700 - VR Senior Counselor II	1	1	73,214	16,552	5,601	95,367
760047	520201 - VR Counselor I AC: General	1	1	48,697	28,842	3,725	81,264
760048	526701 - VR Counselor II - Deaf & Hard	1	1	60,839	23,867	4,654	89,360
760049	526700 - VR Counselor II	1	1	68,702	23,925	5,256	97,883

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760050	536100 - VR Senior Counselor I	1	1	74,942	25,262	5,733	105,937
760052	520201 - VR Counselor I AC: General	1	1	48,697	28,842	3,725	81,264
760053	463400 - VR Associate Regional Manager	1	1	80,002	26,346	6,120	112,468
760055	536100 - VR Senior Counselor I	1	1	62,547	30,948	4,785	98,280
760056	543700 - DAIL Senior Program Consultant	1	1	70,515	24,314	5,394	100,223
760057	004800 - Program Technician II	1	1	45,134	20,502	3,452	69,088
760058	486800 - Employer Account Representativ	1	1	51,543	34,846	3,943	90,332
760059	526700 - VR Counselor II	1	1	57,024	23,050	4,362	84,436
760060	526700 - VR Counselor II	1	1	66,847	38,124	5,114	110,085
760061	536100 - VR Senior Counselor I	1	1	58,541	30,090	4,479	93,110
760062	090200 - Public Guardian	1	1	62,125	30,857	4,753	97,735
760063	000074 - Nurse Surveyor	1	1	105,351	40,118	8,060	153,529
760064	526700 - VR Counselor II	1	1	60,839	22,241	4,654	87,734
760065	522700 - VR Senior Counselor II	1	1	70,916	38,995	5,425	115,336

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760066	526700 - VR Counselor II	1	1	58,858	21,816	4,502	85,176
760067	526700 - VR Counselor II	1	1	68,702	23,925	5,256	97,883
760068	520201 - VR Counselor I AC: General	1	1	46,504	28,373	3,557	78,434
760069	536100 - VR Senior Counselor I	1	1	62,547	30,948	4,785	98,280
760070	520400 - Voc Rehab Reg Mgr	1	1	85,145	19,304	6,514	110,963
760071	526700 - VR Counselor II	1	1	60,839	22,241	4,654	87,734
760072	526700 - VR Counselor II	0.94	1	61,922	37,069	4,737	103,728
760073	522500 - Employee Assist Prog Manager	1	1	90,647	28,835	6,934	126,416
760074	522700 - VR Senior Counselor II	1	1	64,254	31,313	4,916	100,483
760075	475900 - VR Program Coordinator	1	1	86,769	36,136	6,638	129,543
760076	526700 - VR Counselor II	1	1	68,078	32,132	5,208	105,418
760077	090200 - Public Guardian	1	1	62,125	22,516	4,753	89,394
760078	522700 - VR Senior Counselor II	1	1	68,534	38,485	5,243	112,262
760079	526700 - VR Counselor II	1	1	53,566	35,279	4,098	92,943

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FY2021 Governor's Recommended Budget
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760080	501700 - Adult Protect Servs Invest	1	1	64,549	31,376	4,938	100,863
760081	089240 - Administrative Srvc Cord III	1	1	74,774	25,226	5,720	105,720
760084	520201 - VR Counselor I AC: General	1	1	63,690	22,852	4,873	91,415
760085	534800 - Dir Developmental Services	1	1	97,035	41,808	7,423	146,266
760086	526700 - VR Counselor II	1	1	62,989	31,043	4,818	98,850
760087	522700 - VR Senior Counselor II	1	1	62,125	30,857	4,753	97,735
760093	522800 - VR Associate	1	1	47,706	19,427	3,650	70,783
760094	089250 - Administrative Srvc Cord IV	1	1	72,918	33,170	5,578	111,666
760098	520400 - Voc Rehab Reg Mgr	1	1	80,170	41,162	6,133	127,465
760099	089050 - Financial Administrator I	1	1	57,466	21,519	4,396	83,381
760102	526700 - VR Counselor II	1	1	51,543	28,591	3,943	84,077
760103	520201 - VR Counselor I AC: General	1	1	48,697	27,980	3,725	80,402
760105	526700 - VR Counselor II	0.5	1	32,454	30,756	2,483	65,693
760105	526700 - VR Counselor II	0.5	1	31,495	24,296	2,410	58,201

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760106	089220 - Administrative Srvcs Cord I	1	1	50,889	11,770	3,893	66,552
760107	089230 - Administrative Srvcs Cord II	1	1	53,840	29,082	4,119	87,041
760109	486800 - Employer Account Representativ	1	1	55,211	35,631	4,224	95,066
760110	004700 - Program Technician I	1	1	47,600	34,001	3,641	85,242
760111	089220 - Administrative Srvcs Cord I	1	1	54,241	20,828	4,149	79,218
760112	004800 - Program Technician II	1	1	45,134	30,467	3,452	79,053
760113	520201 - VR Counselor I AC: General	1	1	55,674	29,476	4,259	89,409
760114	089220 - Administrative Srvcs Cord I	1	1	54,241	29,169	4,149	87,559
760115	004800 - Program Technician II	1	1	45,134	18,876	3,452	67,462
760116	532500 - Adult Protective Services Supr	1	1	72,813	16,466	5,570	94,849
760117	000074 - Nurse Surveyor	1	1	88,645	36,538	6,781	131,964
760118	000097 - State Survey Agency Nurse Dir	1	1	131,190	37,614	10,036	178,840
760119	000074 - Nurse Surveyor	1	1	108,461	32,443	8,298	149,202
760120	000071 - Nurse Surveyor Supervisor	1	1	105,799	40,213	8,094	154,106

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760121	000081 - Nurse Administrator I	1	1	89,981	36,825	6,884	133,690
760122	501700 - Adult Protect Servs Invest	1	1	64,549	14,695	4,938	84,182
760123	000071 - Nurse Surveyor Supervisor	1	1	112,018	47,801	8,569	168,388
760124	443200 - Licensing & Protection Div Dir	1	1	90,858	28,880	6,950	126,688
760125	000074 - Nurse Surveyor	1	1	75,232	33,665	5,755	114,652
760126	000074 - Nurse Surveyor	1	1	88,645	42,793	6,781	138,219
760127	522700 - VR Senior Counselor II	1	1	66,299	38,007	5,072	109,378
760128	089230 - Administrative Srvc Cord II	1	1	50,467	28,360	3,861	82,688
760129	000074 - Nurse Surveyor	1	1	72,465	33,935	5,544	111,944
760130	550200 - Contracts & Grants Administrat	1	1	60,502	36,764	4,628	101,894
760131	089230 - Administrative Srvc Cord II	1	1	50,467	28,360	3,861	82,688
760132	089280 - Administrative Srvc Mngr III	1	1	87,591	42,568	6,701	136,860
760133	089080 - Financial Manager I	1	1	64,254	22,972	4,916	92,142
760134	089141 - Financial Director IV	1	1	107,175	47,010	8,199	162,384

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760135	489100 - Aging & Dis Program Manager	1	1	79,791	45,550	6,104	131,445
760136	034900 - Assistive Tech Prog Adm	1	1	87,085	42,459	6,662	136,206
760137	000086 - Nurse Administrator II	1	1	105,691	23,509	8,086	137,286
760138	462700 - DAIL Dir of Policy & Planning	1	1	112,445	48,151	8,602	169,198
760139	000082 - Nurse Surveyor Complaint Coord	1	1	111,205	44,621	8,507	164,333
760140	457300 - DAIL Director of Operations	1	1	109,325	41,219	8,363	158,907
760141	522700 - VR Senior Counselor II	1	1	66,299	31,752	5,072	103,123
760143	090200 - Public Guardian	1	1	64,254	22,972	4,916	92,142
760144	465300 - Quality Management Reviewer	1	1	62,547	14,267	4,785	81,599
760145	090200 - Public Guardian	1	1	75,280	36,926	5,759	117,965
760146	521900 - Employee Assistance Progr Spec	0.75	1	52,981	35,154	4,053	92,188
760147	089240 - Administrative Svcs Cord III	1	1	60,839	22,241	4,654	87,734
760148	407000 - Indep Living Servs Consultant	1	1	59,696	13,656	4,567	77,919
760152	537100 - DAIL VR Analyst	1	1	57,972	30,830	4,435	93,237

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760155	526700 - VR Counselor II	1	1	74,774	16,886	5,720	97,380
760156	522700 - VR Senior Counselor II	1	1	90,210	47,598	6,901	144,709
760159	004800 - Program Technician II	1	1	51,374	28,555	3,930	83,859
760160	538400 - Mature Worker Program Coord	1	1	60,186	30,442	4,605	95,233
760161	522700 - VR Senior Counselor II	1	1	81,640	45,762	6,246	133,648
760162	089230 - Administrative Svcs Cord II	1	1	48,697	19,639	3,725	72,061
760163	526700 - VR Counselor II	1	1	82,950	35,319	6,346	124,615
760164	526700 - VR Counselor II	1	1	74,774	33,567	5,720	114,061
760165	004800 - Program Technician II	1	1	53,124	35,184	4,064	92,372
760166	521900 - Employee Assistance Progr Spec	1	1	74,774	33,567	5,720	114,061
760168	000070 - Nurse Case Manager / URN I	1	1	117,138	34,301	8,961	160,400
760169	435500 - VR Transition Project Director	1	1	70,515	38,910	5,394	114,819
760170	520201 - VR Counselor I AC: General	1	1	52,154	28,721	3,990	84,865
760172	536100 - VR Senior Counselor I	1	1	66,763	15,170	5,107	87,040

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760174	501700 - Adult Protect Servs Invest	1	1	64,549	37,631	4,938	107,118
760175	000074 - Nurse Surveyor	1	1	85,667	35,901	6,553	128,121
760176	089270 - Administrative Srvcs Mngr II	1	1	82,384	35,198	6,303	123,885
760177	526400 - State Unit Oper Team Leader	1	1	85,145	27,448	6,514	119,107
760179	522700 - VR Senior Counselor II	1	1	79,559	34,592	6,087	120,238
760182	089070 - Financial Administrator III	1	1	62,547	22,607	4,785	89,939
760183	526700 - VR Counselor II	1	1	57,024	36,020	4,362	97,406
760184	501710 - APS Assistant Director	1	1	65,498	32,442	5,011	102,951
760185	350200 - Qual & Prog Participant Spec	1	1	70,515	38,910	5,394	114,819
760186	489700 - Assistive Tech Services Coord	0.94	1	52,691	28,836	4,031	85,558
760187	521500 - Grants Administrator	1	1	54,241	12,488	4,149	70,878
760192	542300 - Blind Servic Assist Tech Coord	1	1	57,024	36,020	4,362	97,406
760195	536100 - VR Senior Counselor I	0.5	1	32,275	16,122	2,469	50,866
760195	526700 - VR Counselor II	0.5	1	27,605	29,717	2,112	59,434

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760196	051700 - EAP Director of Accts/Spec Ops	0.8	1	56,412	35,889	4,316	96,617
760197	526700 - VR Counselor II	1	1	70,642	32,682	5,404	108,728
760199	000075 - Nurse Case Manager / URN II	1	1	114,263	48,281	8,741	171,285
760202	520420 - VR Linking Learning Proj AsDir	1	1	70,515	38,910	5,394	114,819
760203	089230 - Administrative Srvcs Cord II	1	1	55,674	12,795	4,259	72,728
760205	520201 - VR Counselor I AC: General	1	1	52,154	20,380	3,990	76,524
760206	536100 - VR Senior Counselor I	1	1	81,604	45,754	6,242	133,600
760208	536100 - VR Senior Counselor I	1	1	64,549	23,035	4,938	92,522
760209	526600 - VR Quality Assurance Manager	1	1	74,984	33,612	5,736	114,332
760210	090200 - Public Guardian	1	1	70,916	24,399	5,425	100,740
760214	526500 - Voc Rehab Benefits Counselor	1	1	61,303	22,341	4,690	88,334
760215	526500 - Voc Rehab Benefits Counselor	1	1	53,840	20,741	4,119	78,700
760216	526500 - Voc Rehab Benefits Counselor	1	1	57,466	13,179	4,396	75,041
760217	526500 - Voc Rehab Benefits Counselor	1	1	50,467	20,019	3,861	74,347

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760219	526700 - VR Counselor II	1	1	60,839	36,837	4,654	102,330
760222	481200 - Dir Office of Public Guardian	1	1	95,897	38,313	7,337	141,547
760224	452200 - Devel Disabilities Serv Spec	1	1	66,299	38,007	5,072	109,378
760225	090200 - Public Guardian	1	1	84,281	27,263	6,447	117,991
760227	455700 - OPG Regional Supervisor	1	1	75,280	33,676	5,759	114,715
760228	089050 - Financial Administrator I	1	1	55,674	21,135	4,259	81,068
760230	465300 - Quality Management Reviewer	1	1	74,942	33,603	5,733	114,278
760232	089240 - Administrative Svcs Cord III	1	1	58,858	30,157	4,502	93,517
760234	004900 - Program Technician III	1	1	63,074	31,060	4,826	98,960
760235	469200 - Supported Employment Serv Coord	1	1	72,918	33,170	5,578	111,666
760237	090200 - Public Guardian	1	1	68,534	38,485	5,243	112,262
760239	090200 - Public Guardian	1	1	81,836	28,364	6,261	116,461
760240	089150 - Financial Director III	1	1	97,035	30,217	7,423	134,675
760241	004800 - Program Technician II	1	1	56,328	12,935	4,309	73,572

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760242	090200 - Public Guardian	1	1	66,299	38,007	5,072	109,378
760243	090200 - Public Guardian	1	1	64,254	37,568	4,916	106,738
760244	090200 - Public Guardian	1	1	81,836	28,364	6,261	116,461
760245	090200 - Public Guardian	1	1	62,125	22,516	4,753	89,394
760247	455700 - OPG Regional Supervisor	1	1	66,046	31,698	5,053	102,797
760248	089240 - Administrative Svcs Cord III	1	1	55,211	35,631	4,224	95,066
760250	090200 - Public Guardian	1	1	66,299	31,752	5,072	103,123
760251	090200 - Public Guardian	1	1	66,299	31,752	5,072	103,123
760252	089090 - Financial Manager II	1	1	75,280	39,931	5,759	120,970
760253	452200 - Devel Disabilities Serv Spec	1	1	68,534	32,230	5,243	106,007
760254	486000 - Qual & Provider Rel Prog Dir	1	1	77,324	40,368	5,915	123,607
760256	000081 - Nurse Administrator I	1	1	93,068	43,741	7,119	143,927
760257	089140 - Financial Director II	1	1	85,188	35,797	6,517	127,502
760258	089090 - Financial Manager II	1	1	70,515	38,910	5,394	114,819

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760263	474200 - Devel Dis Public Safety Spec	1	1	75,280	39,931	5,759	120,970
760267	487720 - DAIL Sen Auditor/Prog Consult	1	1	72,813	39,402	5,570	117,785
760269	000074 - Nurse Surveyor	1	1	99,449	30,512	7,608	137,569
760272	089230 - Administrative Srvcs Cord II	1	1	55,674	29,476	4,259	89,409
760275	535400 - DAIL Quality Outcomes Spec	1	1	68,239	38,422	5,220	111,881
760277	000070 - Nurse Case Manager / URN I	1	1	86,743	27,790	6,636	121,169
760278	000070 - Nurse Case Manager / URN I	1	1	101,627	30,979	7,775	140,382
760279	000070 - Nurse Case Manager / URN I	0.5	1	50,814	28,434	3,887	83,135
760279	000070 - Nurse Case Manager / URN I	0.5	1	43,372	26,840	3,318	73,529
760280	000070 - Nurse Case Manager / URN I	1	1	110,478	41,215	8,452	160,145
760281	000070 - Nurse Case Manager / URN I	1	1	81,251	41,210	6,216	128,677
760282	000070 - Nurse Case Manager / URN I	1	1	117,138	34,301	8,961	160,400
760283	000070 - Nurse Case Manager / URN I	1	1	101,627	30,979	7,775	140,382
760284	000070 - Nurse Case Manager / URN I	1	1	101,627	30,979	7,775	140,382

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
760285	000070 - Nurse Case Manager / URN I	1	1	101,627	22,639	7,775	132,042
760286	000070 - Nurse Case Manager / URN I	1	1	110,478	47,470	8,452	166,400
760287	000070 - Nurse Case Manager / URN I	1	1	113,779	41,923	8,704	164,406
760288	526700 - VR Counselor II	1	1	55,211	21,035	4,224	80,470
760289	047500 - Aging & Dis Senior Planner	1	1	77,114	34,068	5,899	117,081
760292	468200 - EAP Director of Clinical Ops	1	1	84,639	41,935	6,475	133,049
760293	089090 - Financial Manager II	1	1	70,515	24,314	5,394	100,223
760294	000070 - Nurse Case Manager / URN I	1	1	104,616	46,214	8,003	158,833
760296	536100 - VR Senior Counselor I	1	1	62,547	37,203	4,785	104,535
760297	000074 - Nurse Surveyor	1	1	85,667	19,220	6,553	111,440
760299	532500 - Adult Protective Services Supr	1	1	72,813	39,402	5,570	117,785
760300	004800 - Program Technician II	1	1	54,831	29,295	4,195	88,321
760302	000071 - Nurse Surveyor Supervisor	1	1	108,856	40,868	8,327	158,051
760303	000074 - Nurse Surveyor	1	1	108,461	32,443	8,298	149,202

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760305	486800 - Employer Account Representativ	1	1	68,702	38,521	5,256	112,479
760306	089230 - Administrative Srvc Cord II	1	1	63,074	22,719	4,826	90,619
760307	004800 - Program Technician II	1	1	45,134	27,217	3,452	75,803
760308	520400 - Voc Rehab Reg Mgr	1	1	98,152	30,460	7,508	136,120
760309	506200 - Blind Services Assoc Counselor	1	1	46,062	28,278	3,524	77,864
760310	501700 - Adult Protect Servs Invest	1	1	58,541	36,345	4,479	99,365
760311	501700 - Adult Protect Servs Invest	1	1	81,604	35,030	6,242	122,876
760312	586900 - VR Program Manager	1	1	72,813	39,402	5,570	117,785
760313	526700 - VR Counselor II	1	1	64,908	14,773	4,965	84,646
760314	407200 - Staff Devel & Training Coord	1	1	61,577	31,602	4,711	97,890
760315	521900 - Employee Assistance Progr Spec	0.5	1	27,605	6,781	2,112	36,498
760316	536100 - VR Senior Counselor I	1	1	62,547	22,607	4,785	89,939
760318	520400 - Voc Rehab Reg Mgr	1	1	77,556	34,341	5,933	117,830
760319	526700 - VR Counselor II	1	1	72,708	24,784	5,562	103,054

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760320	536100 - VR Senior Counselor I	0.5	1	31,554	30,563	2,414	64,531
760321	536100 - VR Senior Counselor I	1	1	64,549	31,376	4,938	100,863
760323	000070 - Nurse Case Manager / URN I	1	1	92,520	43,623	7,078	143,222
760324	000070 - Nurse Case Manager / URN I	1	1	92,520	29,027	7,078	128,626
760325	000081 - Nurse Administrator I	1	1	78,598	34,387	6,013	118,998
760326	050200 - Administrative Assistant B	0.5	1	28,185	6,906	2,156	37,247
760327	538000 - MFP Senior Planner	1	1	66,299	31,752	5,072	103,123
760328	350200 - Qual & Prog Participant Spec	1	1	68,239	32,167	5,220	105,626
760329	452200 - Devel Disabilities Serv Spec	1	1	70,916	24,399	5,425	100,740
760330	489500 - DAIL Project Director	1	1	72,813	33,147	5,570	111,530
760336	556000 - TBI Grant Manager	0.5	1	26,783	16,571	2,049	45,403
760337	004800 - Program Technician II	1	1	43,511	18,529	3,329	65,369
760338	521000 - Deaf, Hard of Hearing, Deaf/BI	1	1	61,577	31,602	4,711	97,890
761003	090200 - Public Guardian	1	1	81,836	26,738	6,261	114,835

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761004	463800 - Quality Management Prog Adm	1	1	80,002	34,687	6,120	120,809
761005	455700 - OPG Regional Supervisor	1	1	66,046	15,017	5,053	86,116
761006	455600 - Community Financial Specialist	1	1	54,241	20,828	4,149	79,218
761007	090200 - Public Guardian	1	1	62,125	22,516	4,753	89,394
761008	144400 - Children's Services Specialist	1	1	73,214	39,488	5,601	118,303
761009	000079 - Nurse Quality Management Spec	1	1	109,565	41,020	8,382	158,967
761010	455700 - OPG Regional Supervisor	1	1	68,239	38,422	5,220	111,881
761011	000081 - Nurse Administrator I	1	1	114,443	48,320	8,754	171,518
761012	090200 - Public Guardian	1	1	68,534	15,549	5,243	89,326
761013	090200 - Public Guardian	1	1	68,534	32,230	5,243	106,007
761014	455700 - OPG Regional Supervisor	1	1	87,085	27,863	6,662	121,610
761015	465300 - Quality Management Reviewer	1	1	66,763	23,510	5,107	95,380
761017	454700 - Program Devel & Policy Analyst	1	1	86,769	36,136	6,638	129,543
761021	501800 - Licensing&Protection Prog Spec	1	1	57,024	21,424	4,362	82,810

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
761022	501600 - Director Adult Protective Svcs	1	1	77,240	40,350	5,909	123,499
761023	501700 - Adult Protect Servs Invest	1	1	56,686	29,692	4,337	90,715
761024	090200 - Public Guardian	1	1	68,534	38,485	5,243	112,262
761025	535101 - VR Program Asst. Admin'r	1	1	81,604	18,349	6,242	106,195
761026	522400 - EAP Research/Innovat. Prog Dir	1	1	75,280	39,931	5,759	120,970
761027	521900 - Employee Assistance Progr Spec	0.75	1	42,768	26,710	3,272	72,750
761028	468100 - EAP Account Manager	1	1	77,493	40,405	5,929	123,827
761029	526500 - Voc Rehab Benefits Counselor	1	1	48,697	27,980	3,725	80,402
761030	521900 - Employee Assistance Progr Spec	1	1	57,024	29,765	4,362	91,151
761031	520410 - VR Linking Learning Proj Dir	1	1	87,591	28,173	6,701	122,465
761032	092600 - Assistive Tech Access Spec	1	1	53,840	20,741	4,119	78,700
761033	092600 - Assistive Tech Access Spec	1	1	63,074	31,060	4,826	98,960
767001	90120A - Commissioner	1	1	127,400	45,134	9,746	182,280
767002	95870E - General Counsel I	1	1	110,552	30,762	8,457	149,771

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
767003	90570D - Deputy Commissioner	1	1	110,157	24,719	8,427	143,303
767004	95869E - Staff Attorney IV	1	1	103,334	43,173	7,905	154,412
767005	95868E - Staff Attorney III	1	1	78,125	40,720	5,977	124,822
767007	95360E - Principal Assistant	1	1	80,538	41,242	6,161	127,941
Total		275.03	282	19,987,036	8,647,354	1,529,023	30,163,418

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	113.5	115	8,810,995	3,572,010	674,046	13,057,053
21500	Inter-Unit Transfers Fund	9	9	706,960	294,786	54,084	1,055,832
22005	Federal Revenue Fund	152.53	158	10,469,081	4,780,558	800,893	16,050,533
Total		275.03	282	19,987,036	8,647,354	1,529,023	30,163,418

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

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Organization: 3460020000 - DAIL - advocacy & independent living grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ASP Employees Salaries	608010	2,494,753	3,154,031	2,836,832	2,654,899	(499,132)	-15.8%
Miscellaneous	608060	143,561	0	0	0	0	0.0%
DAIL Grants	608070	825,262	689,538	689,538	689,538	0	0.0%
Adult Day Services	608080	1,962,531	2,101,583	2,101,583	2,101,583	0	0.0%
Alzheimer Respite	608090	220,087	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	435,059	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	218,150	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	681,286	702,501	702,501	702,501	0	0.0%
Project Home	608240	284,118	327,163	327,163	327,163	0	0.0%
AAA Area Plan Programs	608580	11,860,247	11,235,850	11,235,850	11,235,850	0	0.0%
Supportive Housing Agreements	608640	984,323	542,376	1,084,323	542,376	0	0.0%
SCSEP	608670	0	0	0	0	0	0.0%
Commodities Supp Food Program	608680	182,112	263,000	263,000	263,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		20,291,488	19,611,505	19,836,253	19,112,373	(499,132)	-2.5%
Total: 3. GRANTS		20,291,488	19,611,505	19,836,253	19,112,373	(499,132)	-2.5%
Total Expenses:		20,291,488	19,611,505	19,836,253	19,112,373	(499,132)	-2.5%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	7,578,375	7,623,375	7,623,375	7,441,442	(181,933)	-2.4%
Global Commitment Fund	20405	4,692,512	4,839,664	5,064,412	4,522,465	(317,199)	-6.6%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	8,020,601	7,148,466	7,148,466	7,148,466	0	0.0%
Funds Total:		20,291,488	19,611,505	19,836,253	19,112,373	(499,132)	-2.5%
Position Count							
FTE Total							

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
9756	10000	Area Agencies on Aging (5 sites)	\$5,171,600
9756	10000	Attendant Services	\$1,000,000
9756	10000	Dementia Respite; Area Agencies on Aging (5 sites)	\$250,000
9756	10000	Home Delivered Meals - Non Age; VT Center for Independent Living	\$475,463
9756	10000	Neighbor to Neighbor	\$120,000
9756	10000	Ombudsman Activity; VT Legal Aid	\$244,079
9756	10000	Supportive Housing Agreements; Various Non Profit Organization	\$180,300
9756	20405	Adult Day Services/Adult Day Centers (12 sites)	\$2,131,583
9756	20405	Attendant Services	\$1,328,220
9756	20405	Home Share; Home Share VT and Central VT COA	\$327,163
9756	20405	Self Neglect	\$265,000
9756	20405	Supportive Housing Agreements; Various Non Profit Organizations	\$470,499
9756	22005	Area Agencies on Aging (5 sites)	\$5,814,250
9756	22005	Attendant Services - SSBG	\$296,679
9756	22005	Commodities Supplemental Food Program; VT Foodbank	\$263,000
9756	22005	No Wrong Door	\$269,135
9756	22005	Ombudsman Activity; VT Legal Aid	\$458,700

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
9756	22005	Senior Farmers' Market; Northeast Organic Farming Association	\$46,702
		Total	19,112,373

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460020000 - DAIL - advocacy & independent living grants

Budget Request Code	Fund	Justification	Est Amount
9781	22005	10.565; Commodities Supplemental Food Program; VT Food Bank	\$263,000
9781	22005	10.576; Senior Farmer's Market	\$46,738
9781	22005	93.041; Abuse Prevention Title VII-G	\$23,832
9781	22005	93.042; Title VII-E OW (Ombudsman Services)	\$79,314
9781	22005	93.043; AOA Support Services Title III-B	\$98,661
9781	22005	93.044; APA Support Services Title III-B	\$1,294,989
9781	22005	93.044; Title III-B (Ombudsman Services)	\$223,614
9781	22005	93.045; AOA Congregate Meals Title III-C1	\$2,022,693
9781	22005	93.045; AOA Home Delivered Meals Title III-C2	\$1,210,500
9781	22005	93.052; AOA National Fam Care Sup In-Home Title III-E	\$304,283
9781	22005	93.053; NSI Program; USDA Elderly Feeding	\$791,340
9781	22005	93.667; Social Services Block Grant	\$296,679
9781	22005	93.778; Medicaid Program	\$155,736
9781	22005	93.779; State Health Information Program	\$337,087
		Total	\$7,148,466

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Postage - Bgs Postal Svcs Only	517205	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%
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Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460030000 - DAIL - blind and visually impaired

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Case Services VR	608290	664,576	573,829	573,829	573,829	0	0.0%
DBVI 110 Stimulus Case Service	608295	243,816	0	0	0	0	0.0%
Independent Living Services	608300	56,338	125,000	125,000	125,000	0	0.0%
Moble Low Vision Project	608310	593,212	628,958	628,958	628,958	0	0.0%
Vending	608330	94,945	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
Case Services VR	608380	0	0	0	0	0	0.0%
Independent Living Part B	608390	132,887	150,000	150,000	150,000	0	0.0%
DBVI Services	608530	7,685	0	0	0	0	0.0%
Commodities Supp Food Program	608680	0	0	0	0	0	0.0%
Job Placement Services	608700	36,700	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,830,158	1,661,457	1,661,457	1,661,457	0	0.0%
Total: 3. GRANTS		1,830,158	1,661,457	1,661,457	1,661,457	0	0.0%
Total Expenses:		1,830,158	1,661,457	1,661,457	1,661,457		0.0%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000		549,154	389,154	389,154	389,154	0	0.0%
Global Commitment Fund	20405		259,583	305,000	305,000	305,000	0	0.0%
DAD-Vending Facilities	21815		94,945	223,450	223,450	223,450	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Federal Revenue Fund	22005	926,476	743,853	743,853	743,853	0	0.0%
Funds Total:		1,830,158	1,661,457	1,661,457	1,661,457		0.0%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
9757	10000	DBVI Case Services; Various Receivers	\$233,627
9757	10000	Independent Living; Various Receivers	\$50,605
9757	10000	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$98,958
9757	10000	Volunteer Services Grant; VABVI	\$5,964
9757	20405	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$305,000
9757	21815	Vending	\$223,450
9757	22005	DBVI Case Services; Various Receivers	\$272,422
9757	22005	Independent Living; Various Receivers	\$224,395
9757	22005	Mobile Low Vision Project; VT Association for the Blind and Visually Impaired	\$225,000
9757	22005	Volunteer Services Grant; VABVI	\$22,036
		Total	1,661,457

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460030000 - DAIL - blind and visually impaired

Budget Request Code	Fund	Justification	Est Amount
9783	22005	84.126; DBVI Section 110	\$276,958
9783	22005	84.177; BL Independent Living Title VII Parc C (Mobile Low Vision)	\$225,000
9783	22005	84.187; Title VI-C BL Stafford	\$12,500
9783	22005	93.369; BL Independent Living	\$224,395
9783	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$5,000
		Total	\$743,853

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 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%

PerDiem and Other Personal Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Case Services VR	608290	0	0	0	0	0	0.0%
VR Grants	608350	35,000	468,750	468,750	468,750	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460040000 - DAIL - vocational rehabilitation

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Corrections SSA	608352	78,100	0	0	0	0	0.0%
Assistive Technology Service	608370	195,393	212,889	212,889	212,889	0	0.0%
Case Services VR	608380	1,383,150	2,051,466	2,051,466	2,051,466	0	0.0%
VABIR Case Services	608381	2,314,301	0	0	0	0	0.0%
Independent Living Part B	608390	0	0	0	0	0	0.0%
Interpreter Referral Service	608400	55,000	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
Supported Employment - EBD	608440	640,025	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	70,903	0	0	0	0	0.0%
Supported Employment - M.H.	608470	139,401	0	0	0	0	0.0%
Traumatic Brain Injury	608480	0	0	0	0	0	0.0%
VR Supported Employment	608590	0	3,485,020	3,485,020	3,485,020	0	0.0%
SCSEP	608670	446,913	369,398	369,398	369,398	0	0.0%
Reach Up Non VR	608910	149,756	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		5,507,942	7,024,368	7,024,368	7,024,368	0	0.0%
Total: 3. GRANTS		5,507,942	7,024,368	7,024,368	7,024,368	0	0.0%
Total Expenses:		5,507,942	7,024,368	7,024,368	7,024,368		0.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	1,371,845	1,371,845	1,371,845	1,371,845	0	0.0%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	564,871	1,250,000	1,250,000	1,250,000	0	0.0%
VR Fees	21813	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	3,571,226	4,402,523	4,402,523	4,402,523	0	0.0%
Funds Total:		5,507,942	7,024,368	7,024,368	7,024,368		0.0%
Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
9762	21500	03440; DCF - Reach UP	\$1,250,000
		Total	1,250,000

**State of Vermont
 FY2021 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
9758	10000	Rural Farm Family; University of Vermont	\$124,063
9758	10000	Supported Employment; Primarily with CMHC and Schools	\$832,501
9758	10000	VR Case Services; Various Recipients	\$415,281
9758	21500	VR Case Services; Various Recipients	\$1,250,000
9758	22005	Assistive Technology; Various Recipients	\$212,889
9758	22005	Interpreter Referral Service; VT Center for Independent Living	\$55,000
9758	22005	Rural Farm Family; University of Vermont	\$381,845
9758	22005	Senior Employment (SCSEP)	\$369,398
9758	22005	Supported Employment; Primarily with CMHC and Schools	\$3,383,391
		Total	7,024,368

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460040000 - DAIL - vocational rehabilitation

Budget Request Code	Fund	Justification	Est Amount
9784	22005	17.235; Senior Employment (SCSEP)	\$369,398
9784	22005	84.126; VR Section 110	\$1,354,236
9784	22005	84.187; Title VI-C BL Stafford	\$166,000
9784	22005	84.224; Assistive Technology	\$212,889
9784	22005	96.007; VR Social Security Admin (SSA) Reimbursement	\$2,300,000
		Total	\$4,402,523

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 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: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	600200	0	0	0	0	0	0.0%
Respite Care	601200	2,387,497	3,668,287	3,668,287	3,668,287	0	0.0%
Support Services	605610	6,840	0	0	0	0	0.0%
TCM, Rehab & Clinic Services	607040	1,216,610	838,537	838,537	838,537	0	0.0%
Community Supports	607050	124,992	0	0	0	0	0.0%
Employment Services	607100	25,884	0	0	0	0	0.0%
ICFMR	607130	1,443,265	1,308,785	1,308,785	1,308,785	0	0.0%
Residential	607170	39,986	0	0	0	0	0.0%
Service Plan & Coordination	607190	154,149	0	0	0	0	0.0%
PNMI	607240	25,192	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460050000 - DAIL - developmental services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Waiver	607260	202,984,170	223,307,186	222,766,137	226,998,773	3,691,587	1.7%
Health & Assistance Program	607270	40,958	0	0	0	0	0.0%
Miscellaneous	608060	1,974,673	3,626,073	3,626,073	3,626,073	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		210,424,216	232,748,868	232,207,819	236,440,455	3,691,587	1.6%
Total: 3. GRANTS		210,424,216	232,748,868	232,207,819	236,440,455	3,691,587	1.6%
Total Expenses:		210,424,216	232,748,868	232,207,819	236,440,455	3,691,587	1.6%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	155,125	155,125	155,125	155,125	0	0.0%
Global Commitment Fund	20405	209,902,005	232,173,423	231,632,374	235,865,010	3,691,587	1.6%
Otto Johnson Fund	21480	7,066	7,500	7,500	7,500	0	0.0%
Inter-Unit Transfers Fund	21500	45,000	45,000	45,000	45,000	0	0.0%
School Match	21535	0	7,963	7,963	7,963	0	0.0%
Federal Revenue Fund	22005	315,021	359,857	359,857	359,857	0	0.0%
Funds Total:		210,424,216	232,748,868	232,207,819	236,440,455	3,691,587	1.6%
Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
9763	21500	03440 DCF; 03450 DMH; Communications Support Project	\$45,000
		Total	45,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
9759	10000	Consumer Surveys; ARIS	\$34,960
9759	10000	Misc Grants	\$120,165
9759	20405	Home and Community Based Waiver	\$226,372,310
9759	20405	ICF/IID; Rutland Mental Health Services	\$1,329,044
9759	20405	Misc Grants	\$417,749
9759	20405	Respite Care/Flexible Family Funding	\$6,844,587
9759	20405	TCM Grants	\$901,320
9759	21480	Waiver	\$7,500
9759	21500	Misc Grants	\$45,000
9759	21535	Waiver	\$7,963
9759	22005	Social Services Block Grant	\$313,512
9759	22005	State Health Information Program	\$46,345
		Total	236,440,455

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460050000 - DAIL - developmental services

Budget Request Code	Fund	Justification	Est Amount
9785	22005	93.667; Social Services Block Grant	\$313,512
9785	22005	93.767; State Children's Health Insurance Program (SCHIP)	\$46,345
		Total	\$359,857

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
TBI Waiver	607230	4,924,822	5,788,057	5,502,980	5,502,980	(285,077)	-4.9%
Total: Grants Rollup		4,924,822	5,788,057	5,502,980	5,502,980	(285,077)	-4.9%
Total: 3. GRANTS		4,924,822	5,788,057	5,502,980	5,502,980	(285,077)	-4.9%
Total Expenses:		4,924,822	5,788,057	5,502,980	5,502,980	(285,077)	-4.9%

Fund Name		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Code							
Global Commitment Fund	20405	4,924,822	5,788,057	5,502,980	5,502,980	(285,077)	-4.9%
Funds Total:		4,924,822	5,788,057	5,502,980	5,502,980	(285,077)	-4.9%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
9760	20405	TBI Waiver	\$5,502,980
		Total	5,502,980

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 09:43 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3460080000 - DAIL - Long Term Care

Budget Object Group: 3. GRANTS

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Medical Services Grants	604250	0	0	0	222,376,530	222,376,530	100.0%
Total: Grants Rollup		0	0	0	222,376,530	222,376,530	100.0%
Total: 3. GRANTS		0	0	0	222,376,530	222,376,530	100.0%
Total Expenses:		0	0	0	222,376,530	222,376,530	100.0%
				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	498,579	498,579	100.0%
Global Commitment Fund	20405	0	0	0	219,794,618	219,794,618	100.0%
Federal Revenue Fund	22005	0	0	0	2,083,333	2,083,333	100.0%
Funds Total:		0	0	0	222,376,530	222,376,530	100.0%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Est Amount
9882	10000	Money Follows the Person	\$498,579
9882	20405	Choices For Care	\$219,794,618
9882	22005	Money Follows the Person	\$2,083,333
		Total	222,376,530

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3460080000 - DAIL - Long Term Care

Budget Request Code	Fund	Justification	Est Amount
9786	22005	93.971; Money Follows the Person	\$2,083,333
		Total	\$2,083,333